



REPUBLIC OF UGANDA

MINISTRY OF TOURISM WILDLIFE AND ANTIQUITIES

VOTES: 022 & 117

MINISTERIAL POLICY STATEMENT



**Presented to the Parliament of the Republic of Uganda for the
debate on the budget estimates for the Financial Year
2016/17**

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MPS: Tourism Wildlife and Antiquities

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Foreword

Rt. Hon. Speaker and Hon. Members, in line with the Public Finance Management Act 2015, section 13, I present the Ministerial Policy Statement (MPS) of the Ministry of Tourism Wildlife and Antiquities for FY2016/17 for debate and eventual approval. The Ministerial Policy Statement has been prepared and cast in line with section 15(a-i) of the Public Finance Management Act 2015 which prescribes the format and structure for presentation of the Policy Statement.

Rt. Hon. Speaker, we are committed to develop and promote tourism, wildlife and cultural heritage resources for enhancement of Uganda as a preferred tourist destination with accelerated sector contribution to the national economy. During FY2015/16, the Agencies under the ministry continued to execute their mandates and contributed towards attaining our mission guided by the TSDP, NDP11 and the Vision 2040.

During FY 2015/16, tourism sector finalized the Tourism Master Plan, and Tourism Sector Strategic Plan which will guide the operations of the sector. In line with these plans and the FY 2016/17 national budget strategy the sector will implement strategies focused on tourism promotion and marketing, skills development, product development, and wildlife conservation.

Rt. Hon. Speaker, and Honorable members, I now wish to propose the following financial outlay for your consideration and approval; Vote 022 Shs.16.439bn and Vote 117 Shs.11.813 and Non Tax Revenue for Uganda Wildlife Authority (Shs.62.743bn), Uganda Wildlife Education Centre (Shs. 2.950bn), Hotel and Training and Tourism Institute (Shs. 1.379bn) and Uganda Wildlife Research and Training Institute (Shs. 0.208bn) for the FY2016/17.

For God and my Country



Hon Dr. Maria Mutagamba

Minister of Tourism Wildlife and Antiquities

Abbreviations and Acronyms

AABF	Asia Africa Business Forum on Tourism
AGM	Annual General Meeting
ATA	African Travel Association
AUTO	Association of Uganda Tour Operators
BFP	Budget Framework Paper
BINP	Bwindi Impenetrable National Park
BOQs	Bills of Quantities
CAA	Civil Aviation Authority
CICS	Competitive Investment Climate
CITES	Convention of International Trade in Endangered Species of wild fauna and flora
CSO	Civil Society Organisation
CSWCT	Chimpanze Sanctuary Wildlife Conservation Trust
DCO	District Commercial Officer
EAC	East African Community
GDP	Gross Domestic Product
HTTI	Hotel and Tourism Training Institute
IAS	Invasive Alien Species
IATA	International Air Travel Agency
IGAD	Inter Government Agency for Development
IGP	Inspector General of Police
KCCA	Kampala City Council Authority
KVNP	Kidepo Valley National Park
LG	Local Government
MDA	Ministries and Development Agencies
MECA	Mount Elgon Conservation Area
MFNP	Murchison Falls National Park
MoPS	Ministry of Public Service
MTIC	Ministry of Trade Industry and Cooperatives
MTTI	Ministry of Tourism, Trade and Industry
MTWA	Ministry of Tourism, Wildlife and Antiquities
NEMA	National Environmental Management Authority
NFA	National Forest Authority
NTR	Non Tax Revenue
PAM	Problem Area Management
PAMSU	Protected Areas Management and Sustainable use
PRESTO	Presidential Initiative on Sustainable Tourism
QENP	Queen Elizabeth National Park
SMEs	Small and Medium Enterprises
TORs	Terms of Reference
TSA	Tourism Satellite Account
UBOS	Uganda Bureau of Statistics
UCDA	Uganda Coffee Development Authority
UCOTA	Uganda Community Tourism Association
UNDP	United Nations Development Programme

UNESCO	United Nations Educational and Scientific Cultural Organisation
UNRA	Uganda National Roads Authority
UNWTO	United Nations World Tourism Organisation
URSB	Uganda Registration Service Bureau
UTA	Uganda Tourism Association
UTB	Uganda Tourism Board
UWA	Uganda Wildlife Authority
UWEC	Uganda Wildlife Education Centre
UWRTI	Uganda Wildlife Research Training Institute
UWTI	Uganda Wildlife Training Institute
WAN	Wide Area Network
WB	World Bank
WCU	Wildlife Clubs of Uganda

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Executive Summary

Hon Madam Speaker and Honourable Members of Parliament, the preparation of the Ministerial Policy Statement (MPS) and detailed budget estimates for the FY 2016/17 is based on the notion of the Vote functions. The MPS has been prepared in conformity with guidelines issued by the Ministry of Finance Planning and Economic Development (MFPED), as the principal document for presenting details of the budget estimates to Parliament. The document has also been expanded to include inputs from the affiliated institutions that are not vote holders.

The MPS is a presentation of the past and future plans for the following Institutions; Ministry of Tourism Wildlife and Antiquities-MTWA (vote 022), Uganda Tourism Board-UTB (vote 017), Uganda Wildlife Authority-UWA, Uganda Wildlife Education Centre-UWEC, Hotel Training and Tourism Institute-HTTI and the Uganda Wildlife Research Training Institute-UWTI.

Hon Madam Speaker and Honourable Members of Parliament, from a global perspective, Travel & Tourism's total contribution to the global economy rose to 9.8% of global GDP (US \$7.5 trillion) in 2014, not only outpacing the wider economy, but also growing faster than other significant sectors such as financial and business services, transport and manufacturing.

The total contribution of Travel & Tourism to GDP in Uganda was UGX6,395.4bn equivalent to \$ 2.5bn (9.9% of GDP) in 2014, and is expected to rise by 8.0% in 2015, and to rise by 6.6% pa to UGX13,083.2bn (10.2% of GDP) in 2025. (WTTC, 2015)

Visitor exports generated UGX3,549.3bn equivalent to \$1.4billion ¹(26.0% of the total exports) in 2014 increasing from \$1,085m in 2013. This is forecasted to grow by 9.1% in 2015.

Tourism growth in East Africa has generally witnessed a slow growth due to effects of disease outbreaks such as Ebola and Marburg, global terrorism threats, negative Media advisories. However in the case of Uganda, the above challenges were further compounded by Gay Bill which is still fresh in the minds of American and European markets, inadequate marketing budgets, lack of a national airline to direct traffic and connectivity challenges internally, inadequate human skills in the tourism industry, uncompetitive destination, and un/under developed tourism products. The Infrastructure leading to tourist sites both roads and airstrips are still lacking. Supplying electricity to remote sites is still expensive.

The tourist arrivals to Uganda have reduced since the beginning of 2015 and this has reduced business across the industry. Calendar year 2015 provisional results show that the number of tourist arrivals declined by 20.7% [from 720,961 in 2014 to 571,865 in 2015] over the period

¹ World Travel and Tourism Council, Travel & Tourism Economic impact 2015, Uganda

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January to July with Leisure and Holiday visitors reducing by 23.7 percent over the same period.

According to statistics from Uganda Wildlife Authority, there was a 6.2 percent increase in the visitor-ship to National Parks with 215,558 visitors recorded in 2015 up from 202,885 in 2014. The increase in the visitor-ship was largely attributed to the increase in the volumes of students that visited the National Parks in 2015 by 19,300. However, the Foreign Non Residents who are the major category of visitors to National parks have been dropping for the last three years dropping by 13.6% from 89,402 in 2014 to 77,206 in 2015.

In order to address the above challenges, the sector plans to operationalize the tourism sector working group to handle issues of coordination, communication and other issues beyond the sector. The process of recruiting PR firms to market the country in the key source market is in its final stages. The ministry is also putting a lot of emphasis on product development, research and skills development.

Physical Performance of FY 2015/16 and Plans for the next FY 2016/17

Policies, regulations and governance

The sector has made good progress under this area. A comprehensive 10 year Tourism Master Plan and the 5 year Sector Development Plan are in place to guide the implementation of activities to drive the growth of the sector. Bills establishing the three institutions of HTTI, UWEC and UWRTI were passed by Parliament and assented to by the President. There are only two bills in the pipeline; Uganda Wildlife Bill and the Historical Museum and Monuments Bill. The Ministry together with UBOS and MoIA are also in discussions to decentralize migration data for availability of timely data.

In the **FY 2016/17**, the Ministry plans to submit the Draft Heritage Resources Bill to Cabinet, gazette and submit to Parliament the Revised Wildlife Act, draw the National Action Plan for the Shoe Bill, undertake demand driven studies to inform tourism sector interventions, develop more project concepts to attract funding, effectively represent the sector in international decision making, undertake studies on implementation of the national tourism levy, value chain analysis of the tourism sector, develop a MICE (Meetings, Incentives, Conferences and Exhibitions) strategy and develop guidelines and regulation for mountaineering services, restaurant and eating houses, marine tourism, investors guide for tourist accommodation facilities.

Promotion and Marketing

The sector has broadened its efforts to enhance the visibility and image of Uganda as a favorite tourism destination. In the international source markets, the sector has participated in the UNAA Convention in USA to attract the Diaspora and the Birding niche product at the British

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Bird Watching Expo, participated in the World Travel Market in London, JATA Fair in Japan and the International Travel fair in Berlin.

The sector has also initiated regional promotional activities to increase the regional visitor inflows in the country. In this regard, the sector has promoted in South Africa at the Indaba Fair, Kwita Izina in Rwanda and Magical Kenya in Diani where Uganda emerged best exhibitor and Tourism Board out of 106 exhibitors.

On the Domestic front, the sector capitalized on the visit of Pope Francis in November 2015 to promote the visibility of the destination. It launched the Martyrs Trail and coordinated infrastructural enhancements at the Namugongo Basilica.

The Miss Tourism campaign has become a major activity on the tourism calendar and instrumental in terms of local regional tourism mobilization and sensitization. The sector also organized the Pearl of Africa Tourism Expo that mobilized tourism clusters and stakeholders to promote the attractions to the Domestic market. These initiatives will become annual events and enhanced to become international calendar attractions.

In bid to promote and motivate leading enterprises in tourism, the sector has organized a Tourism Excellence Awards and a Hotel Star Grading program to acknowledge best practices and promote quality in the sector.

The sector partnered with sports in promoting the destination. In this regard, it supported the visit of the Barcelona Legends and capitalized in their strong media following to enhance the visibility of the key attractions. In a similar vein, the Tourism Board supported Kabale Sports Tourism Initiative, Source of the Nile Adventure and the Zone 6 International Golf Circuit.

As part of the efforts to increase market presence in the key source markets, the sector with support from the World Bank has procured 3 International Public Relations Firms to market Uganda in the major source markets of UK and Ireland, North America and the German Speaking markets.

In the **FY 2016/17**, the Uganda Tourism Board will broaden and enhance these initiatives in the international, regional and domestic markets.

On the domestic front, partnership with tourism clusters to promote cultural events and festivals and the promotion through social groups and school outreaches will be prioritized.

Under the East African Community and Northern Corridor Integration Program, the sector will promote the promotion of East Africa as a single tourism destination; harmonize the Quality Assurance Program on Grading and Classification, brand and position manpower at the entry points in Entebbe, Busia and Katuna promote at the destination.

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The sector will invest in tourism product enhancement and development of attractions to promote conservation, accessibility, and enterprises competitiveness. In this regard, the sector will engage with culture and faith based institutions to develop thematic trails and attractions.

In order to attract investment in the sector, an investment profile and incentive regime will be developed and organize a tourism investment conference to attract international and local investors and promote tourism opportunities for investment.

Conservation and sustainable utilization of wildlife resources

In the area of conservation, progress is being made to ensure both fauna and flora are protected especially in the national parks and other protected areas. UWA has completed the recruitment of 226 rangers and were deployed in all the protected area. This was aimed at increasing patrols and community operations and response to problem animals. Another major achievement was the acquisition of road equipment worth Shs. 4.165bn donated by USAID. The equipment will be used in maintaining the road network of 1,520 km within the protected areas.

Revenue Sharing (20% of the gate collection by UWA) with communities around protected areas: During the first quarter, revenue worth UGX 680,397,955 was disbursed; Mitooma District(39.8m), Kamwenge District (72.9m), Rubirizi District (104.3m), Rukungiri District (57.3m), Kasese District (280.5), Kanungu District (41.7m), Ibanda District(21.6m), Kabarole District (29.3m), Bundibugyo District (29.5m), and Ntoroko District (2.9m);

A total of 776 routine and 24 extended patrols were carried out in Mount Elgon National Park (MENP). This lead to the recovery of one SMG gun and 198 rounds of ammunitions from criminals operating across international border through MENP, 112 handsaws, 146 pangas, 40 axes, 8 wire snares and 11.5kg of African elephant ivory.

A total of 83 suspects were arrested in MENP, 58 of them cautioned by LCs, 13 released on police bond, 11 convicted. Of the arrested suspects, was one notorious ivory dealer who was detained in Sironko prison.

An area of 45 ha of degraded sections of Mt. Elgon National Park was rehabilitated by planting indigenous tree species.

Feasibility study conducted on the establishment of a Conservation Education Centre at Lake Mburo National park;

UWEC maintained a total of 255 captive animals of 53 different species. Ten (10) conservation education products were developed for Lake Mburo conservation education Centre in Lake Mburo National park in partnership with UWA and AWF. 15 species of medicinal plants were introduced at UWEC medicinal garden; raised nursery bed for 4 indigenous tree seedling for school re greening program;

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In the next **FY 2016/17**, major activities will include routine patrols by rangers, settlement of land claims in Karuma wildlife Reserve, reducing on human wildlife conflicts through excavating more 30km trenches in wildlife hotspots and marking sensitive Boundaries.

Tourism Infrastructure and product development

Under Tourism Infrastructure, our objective is to improve tourist experience by developing new tourism products and improving the existing ones. Achievements for **FY 2015/16** include;

80% of the refurbishment for Namugongo Martyrs Shrine was completed, Construction of Soroti museum completed, Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theatre prepared; Designs and BoQs for Ministry HQS is under procurement

Accommodation establishments for wildlife rangers with a total of 36 rooms have been constructed in the parks of Matheniko Bokora Wildlife Reserve, Mgahinga Gorilla, Lake Mburo, Rwenzori Mountains National Park. Also gates at these parks have been improved .

A 24km track from the Top of falls road to Rubongo road was constructed to promote tourism in the southern sector of Murchison falls National Park.

In the next **FY 2016/17**, the Ministry will carry out detailed feasibility studies and provide designs for the developments at the source of the Nile and the establishment of a cable car from Rwenzori park gate to Nyabitaba camp; Rehabilitate 2 bridges in Mt Rwenzori; Develop a tourism master plan for the Entebbe-Jinja Lake victoria tourism circuit; Carry out detailed feasibility studies and provide designs for the establishment of one wildlife satellite centre at regional level; Furnish the Pier restaurant at UWEC; Put final touches on Soroti and Kabale museums so as increase product range within the cluster areas and generate more revenue; construct an interpretation centre, craft shop and toilets at Nyero rock paintings; Preserve historical sites such as Mugaba palace in Ankole and Barlonyo Memorial site; Construct an electric fence at Ngamba Islands; produce 5 concepts for project proposals; rehabilitate HTTI infrastructure under CEDP funding.

Capacity building, Accommodation and hospitality registration and Coordination:

In the FY 2015/16, 190 students were enrolled at HTTI and the Skills training of HTTI students were enhanced through industrial training, placements of students to industry players, undertaking research in the hospitality field. Three hundred seventy seven (377) graduates graduated at HTTI.

One hundred and thirty six (136) students were enrolled at UWTI and in-service trainings arranged, field training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided.

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Uganda Tourism Board registered 441 new guides while 879 tourism enterprises inspected and registered in 11 districts of Wakiso, Kabarole, Jinja, Mbale, Kabale, Mbarara, Masindi, Jinja, Gulu, Lira, Arua. 1,000 tourism facility owners were sensitized in standards.

In the **FY 2016/17**, Under CEDP funding, staff of MTWA, UTB and UWA are to be trained in various field based on assessment report to be produced in this FY 2015/16; Enrol 150 students at UWTI and 200 students at HTTI.

The quality assurance function will be enhanced to address the concerns of standards and competitiveness of the sector. UTB will conduct a national registration and sensitization programme for the tourism enterprises and attractions.

The sector will implement the Quality Assurance Framework with the districts authorities to inspect and monitor the standards of service in hospitality enterprises.

Financial Projections for FY 2016/17

The budget for the sector has decreased by 9% from SHS. **104.916bn** to Shs. **95.538bn**. The major drop was registered by UWA (Shs. 5.6bn). Although MTWA received additional funding of Shs. 2.45bn for capital development, the total MTWA's budget reduced due to the one-off funding of shs. 5bn that was earmarked in FY 2015/16 for the rehabilitation of Namugongo martyrs shrine in preparation for the Pope's visit in 2015.

The projected decrease in revenue by UWA is majorly explained by anticipated reduction in revenue from park entry fees due to reducing tourist arrivals.

Financial Projections for FY 2016/17

Institution	Approved Budget (BnUshs)		
	<u>FY 2014/15</u>	<u>FY 2015/16</u>	<u>FY 2016/17</u>
Ministry of Tourism Wildlife and Antiquities	11.837	19.401	16.439
Uganda Wildlife Authority	51.721	68.388	62.743
Uganda Tourism Board	6.403	12.018	11.813
Uganda Wildlife Education Centre	2.67	2.826	2.950
Hotel and Tourism Training Institute	1.548	1.475	1.379
Uganda Wildlife Training Institute	0.205	0.808	0.208
Total	74.384	104.916	95.539

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KEY CHALLENGES OF THE SECTOR

The challenging areas include:

1. Acquisition of land titles for some historical/heritage sites that we want to preserve has become a challenge due to compensations involved and inadequate budgets to secure the land titles. The country boasts of 650 cultural sites of which 150 are national sites. Out of 150 national sites only 14 sites have land titles. At the current rate of 5 sites per year, it will take the Ministry another 27 years to acquire land titles for all the 150 national sites.
2. The sector continues to face challenges of external factors such as disease outbreaks such as Ebola and Marburg, terrorism threats and negative media advisories. The Ministry recently established a Tourism Sector Working Group and developed a communication strategy to ensure that communication from other sectors does not cause harm to the tourism sector. Due to uncoordinated communication, visa fees were increased from \$50 to \$100 and negatively affected the inflow of tourists who already consider the destination as an expensive destination.
3. Lack of electricity in the majority sector installations in the tourism sites especially those in the national parks makes the cost of running business high and eventually drives high the cost of the destination.
4. Lack of a national carrier is also hampering promotion of the destination. The sector is hoping that efforts by National Planning Authority and Ministry of Works and Transport to re-establish the national carrier can be fast tracked.
5. Increasing cases of human wildlife conflicts and encroachment. As the population grows, demand for land and other resources also tend to increase. These human activities in some cases are driving wildlife animals out of the parks thus increasing human wildlife cases. The sector is increasing efforts in the areas of trench digging, establishing bee hives. At the moment, communities are encouraged to use part of the revenue sharing funds to mitigate human wildlife conflicts. The revised draft Wildlife Act emphasises that a certain percentage of the revenue sharing funds be used to mitigate human wildlife conflicts.

UN/UNDER FUNDED PRIORITIES FOR FY 2016/17

ITEM	Funds required (bn)	Funds allocated (bn)	Funding gap (bn)
Tourism Promotion and Marketing			
Promote Uganda tourists attraction through participation in 5 international, 3 regional events. Promote domestic tourism through events such as World Tourism day celebrations, Miss Tourism 2016 Competitions and Namugongo Martyrs.	12.773	6.273	6.5
Support Uganda's foreign missions abroad in participating and coordinating marketing efforts	1.0	0.0	1.0
Regional tourism cluster development	1.0	0.0	1.0

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ITEM	Funds required (bn)	Funds allocated (bn)	Funding gap (bn)
Capacity Building			
Contract Staff salaries UTB	3.965	1.855	2.11
Support HTTI , UWTI and UWEC with wage subventions and operational funds	2.0	1.637	0.363
Conservation and Sustainable Utilization of Wildlife Resources			
Helicopter for rescue and animal surveillance	7.0	0.0	7.0
Tourism Infrastructure and Investments			
Further redevelopment of Namugongo Martyrs shrine	5.0	0.0	5.0
Development of Kasubi tombs	2.0	0.0	2.0
Undertake modernization of the National Museum in Kampala	3.0	0.0	3.0
Acquisition of land titles for the national historical sites	0.35	0.044	0.306
Quality assurance	3.865	0.865	3.0
Upgrade UWTI infrastructure – computer laboratory, school bus, dormitory	1.5	0.0	1.5
Canopy walk at Sebitole, Kibale National Park	2.0	0.0	2.0
Bridge over Murchison	3.0	0.0	3.0
TOTAL	48.453	10.674	37.779

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VI: Vote Overview

(i) Vote Mission Statement

To develop and promote tourism, conserve and preserve natural resources and cultural heritage for enhancement of Uganda as a competitive and preferred tourism destination, with accelerated sector contribution to the national economy.

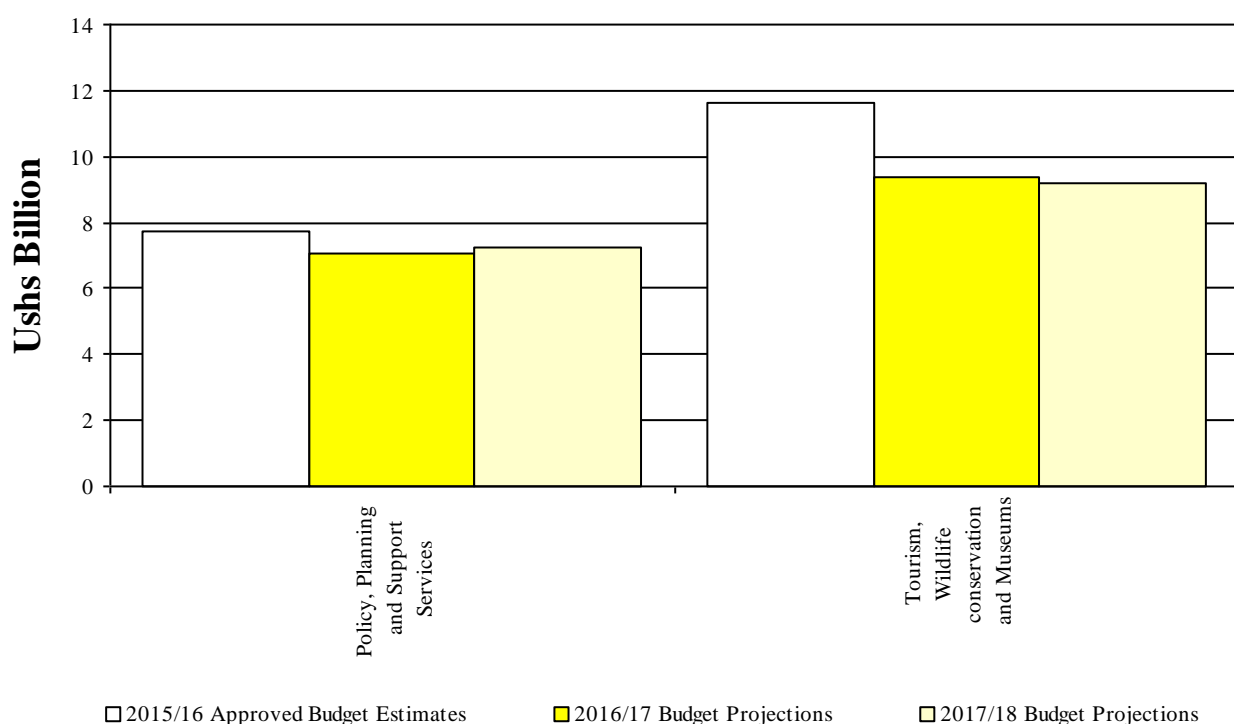
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Recurrent						
Wage	1.119	1.332	0.666	1.783	1.783	1.872
Non Wage	8.184	9.294	3.443	8.882	8.882	9.770
Development						
GoU	3.362	8.774	7.584	5.774	5.774	6.640
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.415	19.401	11.693	16.439	16.439	18.282
Total GoU+Donor (MTEF)	12.415	19.401	11.693	16.439	16.439	18.282
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.250	0.000	0.000	0.000	N/A	N/A
Total Budget	12.665	19.401	11.693	16.439	N/A	N/A
(iii) Non Tax Revenue	0.000	68.158	36.750	67.281	65.925	65.159
Grand Total	12.665	87.559	48.443	83.720	N/A	N/A
Excluding Taxes, Arrears	12.415	87.559	48.443	83.720	82.364	83.441

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



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V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

POLICIES, REGULATIONS AND GOVERNANCE

- 1) Draft implementation plan for the Wildlife Policy 2014 developed;
- 2) Draft Uganda Wildlife Bill 2015 submitted to Cabinet;
- 3) Inspection reports of Queen Elizabeth NP, Kyambura WR and Kigezi WR, Rwenzori Mountains National Park, Kibale NP, Katonga WR, Semliki NP and Toro-Semliki WR produced;
- 4) Principles for the draft Heritage Bill developed and final consultations held on the final draft Heritage bills and principles;
- 5) Three tourism projects monitored in 5 regions;
- 6) Sector effectively represented in International decision making: Uganda's interests effectively secured in global conservation agenda; Payment of obligations to UNWTO and ATA made;
- 7) Tourism Sector Strategic Plan 2015/16-2019/20 produced; Strategic Plan for UWEC developed;

TOURISM INVESTMENT, PROMOTION AND MARKETING

- 1) Participated in various international expos to increase visibility and attract visitors to Uganda. These include; British Birding Fair London, American birding exhibition, JATA Japan, WTM London and Magical Kenya where Uganda won an award for best exhibitor. Participated in the UN exhibition; the Uganda North America Association (UNAA) trade expo in New York; 10th Annual presentation forum on Tourism attended in New York; United Nations World Tourism Organization Medellin Columbia and Milan expo in Italy;
- 2) Participated in EAC sectoral meetings and Northern corridor integration project meetings;
- 3) All National parks registered a total of 133,227 visitors over the period July-December 2015. This translates into 16.4% increase from 114,437 visitors registered over the same period in 2014. UWEC received a total of 216,438 visitors over the same period of July-December 2015, translating into 11.3% increase if compared with the same period in 2014;
- 4) Quality Assurance: UTB has been sensitizing local district leaders and private sector through the cluster framework about standards, inspected and registered 192 tourism enterprises in 10 districts and 153 new tour guides.
- 5) UWEC redesigned and produced new brochures and fliers; 10,000 copies of each item restocked in the different outlets in Entebbe, Kampala, Jinja and other key Tourist places. Undertook marketing by publishing in various school and church magazines, newspapers, television; Completed the design and installation of the sponsorship board near the information Centre and have already received subscribers and a lot of inquiries from both individuals and companies. Produced a Promotion and Marketing video for promoting UWEC nationally and internationally.
- 6) Revenue Sharing with communities around protected areas: During the first quarter, revenue worth UGX 680,397,955 was disbursed; Mitooma District(39.8m), Kamwenge District (72.9m), Rubirizi District (104.3m), Rukungiri District (57.3m), Kasese District (280.5), Kanungu District (41.7m), Ibanda District(21.6m), Kabarole District (29.3m), Bundibugyo District (29.5m), and Ntoroko District (2.9m);

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- 7) Miss Tourism 2015 events organized. The winners were crowned as tourism ambassadors.
- 8) Jinja show supported;
- 9) Buganda Tourism Expo organized;
- 10) World Tourism Day held on 27th August 2015 in Lira District;
- 11) Participated in big birding day, UMA trade show, and Independence Day celebrations;
- 12) UWA prepared Auto magazines and Christmas messages for tourists to the Protected Areas;
- 13) Regional clusters supported in identifying, developing and marketing their tourism products;
- 14) A new track opened up in Murchison falls National Park. It is about 24 kilometres from the Top of falls road to Rubongo road. This road existed in the 1960s but had degenerated. The road is rich in diversity of both animal and plant species and is being promoted as a game track road. The track is expected to promote tourism in the southern sector of Murchison falls National Park.

MUSEUMS SERVICES

- 1) 70 artifacts collected from Fort Portal, Ankole, Kabale and Rukungiri;
- 2) Ntusi, Bwogero, Mubende and Munsa earthworks conducted:
- 3) Stakeholder meetings held on securing Ntuusi titles; Initial consultations done on the opening of boundaries at Ntuusi;
- 4) Reconnaissance done in Busia;
- 5) Partial Research and documentation of former Ankole kingdom done;
- 6) Museum materials/exhibits maintained;
- 7) Treatment and maintenance of regional museums done; Security ensured at the museums;
- 8) Excavations conducted to understand the history of Komuge and Kakoro;
- 9) Cultural tourism and visitor management plan drafted;

CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE RESOURCES

National Parks (NP) and Wildlife Reserves effectively managed: Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;

226 game rangers recruited, trained, passed out and deployed in protected areas to enhance field patrols to control illegal activities;

UWEC houses a total of 255 captive animals of 53 different species of which 179 animals of 44 species are displayed for public viewing and the rest are confined to the National Wildlife Hospital. Seventy (70) animals rescued, rehabilitated and 40 of them released. However, 10 deaths were registered;

Animal translocation support provided to Kavumba recreation Centre;

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776 routine and 24 extended patrols carried out in Mount Elgon National Park(MENP). This led to the recovery of one SMG gun and 198 rounds of ammunitions from criminals operating across international border through MENP, one spear, 112 handsaws, 146 pangas, 40 axes, 8 wire snares and 11.5kg of African elephant ivory. In MBWR a total of 57 routine and 7 extended patrols were conducted resulting into the confiscation of 25 arrows, 5 bows, 5 wire snares, 3 metal traps and two axes. In case of PUWR, a total of 44 routine and 7 extended patrols were conducted leading to the confiscation of 3 hoes, 2 pangas and one handsaw.

A total of 83 suspects arrested in MENP, 58 of them cautioned by LCs, 13 released on police bond, 11 convicted and given court bail. Of the arrested suspects, was one notorious ivory dealer who was detained in Sironko Prison.

An area of 45 ha of degraded sections of Mt. Elgon National Park rehabilitated by planting indigenous tree species.

Feasibility study conducted on the establishment of a Conservation Education Centre at Lake Mburo National park;

Developed 10 conservation education products for lake Mburo conservation education Centre in lake Mburo National park in partnership with UWA and AWF.

Fodder production: Established one acre of calliandra calothyrsus- legumes to meet diet of herbivore animals;

15 species of medicinal plants introduced at UWEC medicinal garden; Raised nursery bed for 4 indigenous tree seedling for school re greening program;

UWEC Conservation education and information: Conducted the Ostrich and Giraffe survey in Kidepo through which a total of 24 giraffes were identified. Undertook community conservation education programs in the country. During the annual agricultural trade show in Jinja, more than 50,000 people were reached out to directly. Participated in the Buganda Tourism Expo at Lubiri where more than 20,000 were reached; Carried out community conservation education in Kisoro under the invitation and facilitation by Bwindi Mugahinga Conservation Trust(BMCT). Reached out to over 30,000 people directly and over 1,000,000(1 million) people indirectly through mass media.

TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT

An assessment report of the existing and required infrastructure at Mt. Rwenzori (trails, bridges, resting points, accommodation facilities and information centers) produced;

Windows, doors, glasses fixed at Soroti museum; 60% of the targeted rehabilitation on Namugongo Martrys shrine done;

Kanjokya Project: Approximately 21% of the construction work was complete by 31st December 2015. This is the construction of a commercial building at Kanjokya Street Kampala;

Progressing on the construction works of the veterinary bio safety laboratory in Queen Elizabeth National park;

The construction of a modern gate at Kichumbanyobo gate within Murchison falls National Park is approximately 80% complete;

Construction of a Modern gate at Kabaatoro Gate with QENP: Work is approximately 80% complete.

Staff Accommodation at Muhavura Ranger Out post Mgahinga Gorilla National Park: approximately 60% complete and includes a 12 roomed block, kitchen and Toilet.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

VIP Toilet in Mahoma Tourist trail in Rwenzori Mountain National Park: Construction is 100% complete. This is in a bid to improve the Tourism experience and satisfaction for tourists on a nature walk climbing to Lake Mahoma which takes approximately two days.

Staff Accommodation at Ihandiro Ranger Out post Rwenzori Mountains National Park: Approximately 80% complete includes 6 roomed block, kitchen and Toilet. Ihandiro ranger outpost is a strategic location for patrolling the southern sector of Rwenzori Mountain National Park and the border with DRC.

Staff Accommodation at Nshara gate LMNP: Construction is approximately 60% complete and includes a 6 roomed block, kitchen and Toilet.

Constructed Warthog and ungulate enclosures at UWEC;

Prepared Cheetahs enclosure design and costing;

The Giraffe enclosure revamped to promote safety and welfare of the animals.

CAPACITY BUILDING, RESEARCH AND COORDINATION

One hundred ninety (190) students enrolled at HTTI: Skills training of HTTI students enhanced through industrial training, placements of students to industry players, undertaking research in the hospitality field; 377 students graduated at HTTI;

UWTI enrolled 136 students; In-service Trainings arranged, Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided.

A two- day tourism sector stakeholder's meeting hosted by the Directorate;

A report of the study on the current status of Tourism Sector Business in the country prepared;

Quarterly tourism sector statistics compiled including the conduct of Hotel and accommodation survey. Tourism statistics disseminated;

Tourism Sector Statistical abstract 2015 finalized;

Tourism Sector Strategic Plan for Statistics 2014/15-2017/18 produced;

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

POLICIES, STRATEGIES AND MONITORING SERVICES

- 1) Draft heritage resources bill submitted to Cabinet;
- 2) Revised Wildlife Act gazetted and printed;
- 3) National Action Plan for the Shoe Bill drawn;
- 4) Reconstruction of Kasubi and Wamala Tombs coordinated;
- 5) Cultural Heritage sites in Uganda packaged and promoted;
- 6) Eight (8) ongoing and 4 potential tourism projects monitored;
- 7) Four studies undertaken to inform tourism sector planning;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

8) Sector effectively represented in International decision making: Uganda's interests effectively secured in global conservation agenda; Payment of obligations to UNWTO and ATA made;

9) Draft heritage resources bill submitted to Cabinet;

TOURISM PROMOTION AND MARKETING

Destination visibility in key source markets and locally enhanced through participation in 5 international tourism fairs in Spain, Berlin, Indaba, Gothenburg and London and, 2 regional tourism fairs

Three (3) domestic events and fairs held;

World tourism day celebrated;

Miss Tourism 2016 competitions held in the country;

Miss Tourism facilitated to attend regional and international events; Miss Tourism movements within the country facilitated to promote domestic tourism;

Five (5) EAC sectoral meetings, Northern corridor cluster meetings, UNWTO meetings, ATA meetings attended;

Three (3) bilateral meetings attended in Egypt, Turkey and South Africa;

Twelve (12) tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tourism Forum, Eastern Tourism Enterprenuers, Ssesse Islands supported to develop and promote their tourism products;

Tourism training institutes supported: Tourism training institutes documented;

Annual contribution to UNWTO and ATA paid;

8 ongoing and 4 potential tourism projects monitored;

FAM tours for ministry of tourism staff to 2 National Parks conducted;

CONSERVATION AND SUSTAINABLE UTILIZATION OF WILDLIFE RESOURCES

Conservation awareness raised through the celebration of World Migratory Bird Day and World Wildlife Day;

Conservation Areas inspected to oversee Government Policy implementation;

Wildlife use rights holders outside protected Areas inspected to ensure compliance with CITES;

50 Wildlife use rights holders trained in CITES implementation and other trade requirements;

Eight (8) Wildlife Clubs activated in Schools;

National annual wildlife conservation stakeholders forum held;

Uganda's interests effectively secured in global conservation agenda: CITES Standing Committee and 17th meeting of the Conference of the Parties (CoP), Johannesburg, South Africa attended; CBD COP 13 in Cancun, Mexico, 4 - 17 attended in December 2016;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Annual Contributions to CMS, AEWA and CITES paid;

National Parks (NP) and Wildlife Reserves effectively managed. They include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;

Law enforcement strengthened to reduce illegal activities and the general security around the Protected Areas (Pas);

New pillars planted around Murchison Falls national park boundary to decrease Inter-pillar distance to 100m;

Negative impacts of oil and other developments identified and minimized;

Wildfires prevented and suppressed; Degraded environment restored;

Population and ranging patterns of key wildlife species monitored;

Wildlife diseases managed and controlled;

Monitoring of the gorilla groups in southern sector (Bikingi & Bushaho) meant for experiential tourism (Shs.38.164m) and gorilla group in Mgahinga Gorilla National Park;

Manage the habitat by removal of invasive species in Lake Mburo National Park;

Construct and manage water dams in the park (eland track, Nshara and Ruroko track, Kabusharara/iborogota, miriiti);

Restore 100ha in Busano (MENP);

Maintain 120 km Park boundary in Kibale National Park;

Plant 5Kms of the boundary in Rwabaganda to R.Mpanga with indigenous tree-species and maintain 29.5Kms of planted boundary areas in Ngeza, Kiziba, Kasunga, Kinyantale and Rwabaganda;

Maintain 20Kms of the 58 km of Elephant deterrent Trench around the PA;

Communities and other stakeholders aware and appreciate conservation values of the PA;

Conservation benefits to the neighboring communities enhanced;

Alternative community livelihood programs supported;

Conservation education and awareness in schools and neighboring communities strengthened;

MoUs negotiated and signed with different resource use groups;

Tourism products improved and diversified to increase visitor satisfaction and stay;

Visitor orientation, information and interpretation improved;

Tourism facilities improved and maintained;

Community ecotourism /Cultural projects identified and developed;

Security operations strengthened to combat poaching and other illegal activities;

Management oriented research and monitoring in and around RMNP Promoted;

Safety and security within the park improved;

Zoonotic diseases managed;

Negative impacts of climate change on the wildlife resources mitigated;

Equitable revenue sharing promoted among the target communities;

MUSEUM SERVICES

i) Titles for 3 sites under UNESCO reparations (Ntuusi, Bwogero, and Kasonko) acquired;

ii) Reconstruction of Kasubi and Wamala coordinated;

iii) Advance the nomination of Heritage sites to UNESCO: Sector represented at the UNESCO WHL conference;

iv) Cultural Heritage sites in Uganda promoted and packaged;

v) Regional sites of Patiko, Wedelai, Nyero rock site developed and maintained; Rock arts sites in eastern protected with buffer zones;

vi) Exhibitions upgraded in 4 museums of Fort lugard, Kabale, Soroti and Moroto;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

vii) Title acquired for land in Fortportal town council: Land for the heritage centre surveyed and border mark trees planted;

viii) Exhibition materials, display exhibits mounted at Soroti museum and the museum launched;

ix) Barlonyo Memorial site upgraded: Graves, monument and resource centre repaired;

x) 6 Rock arts sites, Nyero, Kakoro, Mkongoro, Kapor, Komuge and Dolwe in eastern protected with buffer zones;

TOURISM INFRASTRUCTURE AND INVESTMENTS

i) Soroti museum fenced and compound landscaped;

ii) Designs and BOQs for Arua Museum centre prepared;

iii) Designs and BOQs prepared for the construction of a museum in remembrance of the Late Archbishop Janan Luwum;

iv) Uganda museum Transport gallery completed and opened;

v) Nyero interpretation centre constructed and launched;

vi) Mugaba palace restored; (fenced and walls refurbished)

vii) Kabale museum wired and exhibition materials installed;

viii) A toilet constructed at Kagulu Hill;

ix) An information centre constructed in Pakwach;

x) Five (5) resting points constructed along the trail of Mt Rwenzori

xi) Two (2) bridges constructed - Mt Rwenzori

xii) 700m Climbing ladders installed at Karyarupiha - Mt Rwenzori

xiii) Detailed feasibility studies for the establishment of one wildlife satellite centre carried out;

xiv) Lake Victoria Tourism Circuit: The floating restaurant furnished;

ACCOMMODATION AND HOSPITALITY REGISTRATION, GRADING AND CAPACITY BUILDING

1) Skills development and Exposure through staff training;

2) 100 MTWA staff taken for Familiarization tours in the national tourism attractions sites;

3) 150 students enrolled at UWTI

4) 190 students enrolled at HTTI

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 06 03 Tourism, Wildlife conservation and Museums
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Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Vote Function Profile

Responsible Officer: Director - Tourism, Wildlife Conservation & Museums

Services:

- Create an enabling Legislation and policy framework to promote and develop tourism, wildlife conservation and museums in Uganda
- Educate stakeholders to promote and develop tourism, wildlife conservation and museums in Uganda
- Identify, conserve and protect tourism, wildlife and museum resources
- Develop and promotes tourism, wildlife conservation and museums products
- Regulate tourism, wildlife conservation and museums services in the public and private sector

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Tourism	Commissioner - Tourism Development
10 Museums and Monuments	Commissioner – Museums and Monuments
11 Wildlife Conservation	Commissioner – Wildlife Conservation
14 Directorate of TWCM	Director – Tourism, Wildlife Conservation and Museums
Development Projects	
1333 Mt. Rwenzori Tourism Infrastructure Development Project (M	Principal Policy Analyst
1334 Development of Museums and Heritage Sites for Cultural Pro	Senior Conservator – Museums and Monuments
1335 Establishment of Lake Victoria Tourism Circuit	Executive Director UWEC
1336 Development of Source of the Nile	Senior Tourism Officer
1337 Establishment of Regional Satellite Wildlife Conservation Edu	Manager-Education and Awareness (UWEC)

Programme 09 Tourism

Programme Profile

Responsible Officer: Commissioner - Tourism Development

Objectives: Increase the contribution of tourism to GDP and employment

Outputs:

- Attend 5 major international tourism trade fairs in Berlin, London and Indaba
- EAC Sectoral meetings in Arusha and other regional meetings attended (SADC, COMESA, IGAD and Northern Corridor Integration Projects
- Attend 6 Northern Corridor Integration Projects meetings
- Four Congresses and summits attended including the 10th Annual Presentation forum on Tourism
- Uganda Represented at the UNWTO General Assembly
- Provide technical assistance to tourism clusters; Facilitate tourism cluster activities, Support the Uganda Tourism clusters to develop and promote tourism
- World Tourism Day organized
- Monitor 8 ongoing and 4 potential tourism projects
- Support Miss Tourism competitions in the country (Media and publicity, conduct country tours

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 03 01 Policies, strategies and monitoring services <i>US\$ Thousands</i>	1000 copies of the Tourism policy printed 10 Tourism projects monitored in 5 regions	Three projects monitored in regions; 1000 copies of the Tourism policy printed	8 ongoing and 4 potential tourism projects monitored

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 09 Tourism

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	105,768	46,442	100,000	
<i>Wage Recurrent</i>	<i>80,000</i>	<i>40,000</i>	<i>80,000</i>	
<i>Non Wage Recurrent</i>	<i>25,768</i>	<i>6,442</i>	<i>20,000</i>	
06 03 06 Tourism Investment, Promotion and Marketing	Uganda Tourism sector represented at EAC sectoral meetings in Arusha	World tourism day organized and celebrated in Lira District;	Tourism training institutes supported; Tourism training institutes documented;	
	Uganda Tourism sector represented at UNWTO Commission for Africa;	Participated in the organization of Miss Tourism 2015 events;	Trade Agreements secured;	
	Attend 4 major International tourism trade fairs in Spain, Berlin, South Africa, Kenya and London;	EAC sectoral meetings attended in Mombasa;	Destination visibility in key source markets enhanced;	
	Domestic tourism promotion; Media and public sensitization campaigns; 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	Northern corridor integration project meetings attended;	Tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tourism Forum, Eastern Tourism Entrepreneurs, Sese Islands supported to develop and promote their tourism products through domestic events;	
	World Tourism Day organised	10th Annual presentation forum on Tourism attended in New York;	Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters;	World Tourism Day celebrated;
	Miss Tourism 2015 Competitions organised	Partial subscription to UNWTO and ATA paid;	Familiarization tours for MTWA staff conducted;	Miss Tourism 2016 Competitions supported;
	Annual subscription for UNWTO and ATA paid;		Uganda Tourism sector represented at EAC sectoral meetings in Arusha and northern corridor cluster meetings;	
	Attend Northern Corridor meetings in Kigali and Nairobi;		Uganda represented in UNWTO meetings;	
	Uganda Represented at the 21st UNWTO General Assembly Medellin, Columbia 12th-17th September 2015		Uganda represented at ATA meetings;	
	EAC Sectoral Council Meeting hosted in August 2015		Bilateral meetings attended in Egypt, Turkey and S.Africa;	
	Uganda represented at trade summits and congresses			
Total	543,508	211,408	865,525	
<i>Wage Recurrent</i>	<i>235,973</i>	<i>117,880</i>	<i>286,172</i>	
<i>Non Wage Recurrent</i>	<i>307,535</i>	<i>93,528</i>	<i>579,353</i>	
06 03 54 Tourism and Hotel Training(HTTI)	Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field.	190 students enrolled; Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, Placements of students to industrial players Undertaking research in the hospitality field;	Operations of HTTI supported; Wage subvention to HTTI paid; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field.	
			Sector effective represented in International decision making; Payment of obligations to UNWTO and ATA made;	
Total	2,701,680	901,901	2,439,879	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,227,000</i>	<i>576,568</i>	<i>1,060,950</i>	
<i>NTR</i>	<i>1,474,680</i>	<i>325,333</i>	<i>1,378,929</i>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 09 Tourism

GRAND TOTAL	3,350,956	1,159,751	3,405,404
Wage Recurrent	315,973	157,880	366,172
Non Wage Recurrent	1,560,303	676,538	1,660,303
	1,474,680	325,333	1,378,929

Programme 10 Museums and Monuments

Programme Profile

Responsible Officer: Commissioner – Museums and Monuments

Objectives: - Develop and review all policies, and legal and regulatory frameworks for the sector- Promote sustainable development of Uganda's cultural and historical heritage □ Increase the contribution of tourism to GDP and employment

Outputs:

- Historical and Monument Act submitted to Cabinet;
- Reconstruction of Kasubi and Wamala tombs coordinated;
- Sector represented at the UNESCO WHL conference;
- Cultural Heritage sites in Uganda promoted and packaged;
- Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Museum, Sorot and Moroto exhibitions upgraded;
- Titles for sites under UNESCO reparations (Ntuusi, Bwogero, and Kasonko) acquired;
- Museums and historical Sites monitored;
- 50 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri;
- International Museum Day celebrations held;
- Museums maintained;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 03 01 Policies, strategies and monitoring services	Historical monument act presented to Parliament	Two Technical meeting held to review the reconstruction of Kasubi tombs; The principles are ready for submission to Cabinet for approval.	Historical and Monument Act submitted to Cabinet; Reconstruction of Kasubi and Wamala tombs coordinated; Sector represented at the UNESCO WHL conference; Cultural Heritage sites in Uganda promoted and packaged;	
Total	226,000	106,500	340,000	
<i>Wage Recurrent</i>	<i>200,000</i>	<i>100,000</i>	<i>220,000</i>	
<i>Non Wage Recurrent</i>	<i>26,000</i>	<i>6,500</i>	<i>120,000</i>	
06 03 04 Museums Services	Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsu earthworks developed 300 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri International Museum Day celebrations held 18 huts at Uganda Mueums Maintained Natural History and ethgraphical artefacts treated 3 museums sites of Kabale, Moroto amd Soroti maintained	70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsu earthworks: Stakeholder meetings held on securing Ntuusi titles. Maintenance of Museums done; Adequate security ensured at the museums; Excavations conducted to understand the history of Komuge and Kakoro;	Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Museum, Sorot and Moroto exhibitions upgraded; Titles for 3 sites under UNESCO reparations (Ntuusi, Bwogero and Kasonko) acquired; Museums and historical Sites monitored;	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Research and documentation of former Ankole kingdom	Cultural tourism and visitor management plan drafted;	
	4 sites of Mukongoro, Komuge, Kakoro and Dolwe sites preserved	Initial consultations done on the Opening of boundaries at Ntuusi;	
		Reconnaissance in done in Busia;	
		Partial Research and documentation of former Ankole kingdom	
Total	219,600	43,844	324,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>190,000</i>
<i>Non Wage Recurrent</i>	<i>219,600</i>	<i>43,844</i>	<i>134,600</i>
GRAND TOTAL	445,600	150,344	664,600
<i>Wage Recurrent</i>	<i>200,000</i>	<i>100,000</i>	<i>410,000</i>
<i>Non Wage Recurrent</i>	<i>245,600</i>	<i>50,344</i>	<i>254,600</i>

Programme 11 Wildlife Conservation

Programme Profile

Responsible Officer: Commissioner – Wildlife Conservation

Objectives: - Develop and review all policies, and legal and regulatory frameworks for the sector- Promote sustainable development of Uganda's Wildlife Resources □ Increase the contribution of tourism to GDP and employment

Outputs:

- Revised Wildlife Act gazetted and printed;
- National Action Plan for the Shoe Bill drawn;
- A report on National annual wildlife conservation stakeholder forum prepared;
- Uganda's interests effectively secured in global conservation agenda;
- World Migratory Day and Wildlife Day Celebrations held in Uganda
- World Wildlife Day Celebrations organized;
- Conservation Areas inspected to oversee Government Policy implementation;
- Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES;
- 50 Wildlife userights holders trained in CITES implementation and other trade requirements;
- 8 Wildlife Clubs revived in Uganda;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 0301 Policies, strategies and monitoring services	Uganda Wildlife Bill 2014 gazetted and submitted to Parliament	Draft implementation plan for the Wildlife Policy 2014 developed;	National Action Plan for the Shoe Bill drawn;
	Implementation Plan for the Uganda Wildlife Policy 2014 developed;	Printed copies of Uganda Wildlife Bill 2015;	Revised Wildlife Act gazetted and printed;
	National Strategy to combat poaching and wildlife trafficking developed;	Inspection reports of Queen Elizabeth NP, Kyambura WR and Kigezi WR, Rwenzori Mountains National Park, Kibale NP, Katonga WR, Semliki NP and Toro-Semliki WR, Inspection Report	National report of annual wildlife conservation stakeholder forum prepared;
	National Strategy to address human wildlife conflicts		Uganda's interests effectively secured in global conservation agenda: Attend CBD COP 13 in Cancun, Mexico, 4 - 17

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	developed Quarterly inspections of Kidepo Valley, Murchison Falls, Queen Elizabeth, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES	produced; National Report of Participation in the African Rhino Range States meeting prepared; UNEP-AEWA Standing Committee Meeting Report prepared;	December 2016; Attend CITES Standing Committee and 17th meeting of the Conference of the Parties (CoP), Johannesburg, South Africa; Pay Annual Contributions to CMS, AEWA and CITES Attend CMS Standing Committee meeting in Bonn; Attend AEWA Standing Committee in Bonn; Attend meetings of the GVTC; Attend EAC Sectoral Council meetings on tourism and Wildlife ; Attend joint permanent/bilateral commission meetings; World Migratory Bird Day Celebrations organized; World Wildlife Day Celebrations organized; Conservation Areas inspected to oversee Government Policy implementation; Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES; 50 Wildlife userights holders trained in CITES implementation and other trade requirements; Organise the World Migratory Bird Day Celebrations; Organise the World Wildlife Day Celebrations Undertake quarterly onsite inspection of Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Queen Elizabeth, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Undertake quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES; Undertake training of 50 Wildlife userights holders in CITES implementation and other trade requirements;
Total	539,134	201,272	876,803
<i>Wage Recurrent</i>	<i>273,068</i>	<i>136,534</i>	<i>385,724</i>
<i>Non Wage Recurrent</i>	<i>266,066</i>	<i>64,738</i>	<i>491,079</i>
06 03 03 Support to Tourism and Wildlife Associations	Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised; Model Wildlife breeding programme; 15 Wildlife Cubs revived in Uganda	Uganda's interests effectively secured in global conservation agenda in 2 international meetings: National Report of Participation in the African Rhino Range States meeting prepared; UNEP-AEWA Standing Committee Meeting Report prepared;	8 Wildlife Clubs activated in Schools;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	World Migratory Day and Wildlife Day Celebrations held in Uganda			
Total	161,263	40,234	25,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>161,263</i>	<i>40,234</i>	<i>25,000</i>	
06 03 51 Management of National Parks and Game Reserves(UWA)	entrance to national parks	<p>National Parks (NP) and Wildlife Reserves effectively managed. These include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;</p> <p>Kanjokya Project: The construction work at the Multi storied building is progressing well currently approximately 18% of the work is complete and the 3rd floor of the Building is being laid. The 1st Interim certificate worth shs.2,722,235,288 and the second interim certificate worth shs.610,324,703 were settled</p> <p>UWA participated in both the International and domestic markets to increase visibility and attract visitors to Uganda the Pearl of Africa; UWA participated in the UN exhibition, the UNAA trade expo in New York, United Nations world Tourism organization Medellin Columbia and Milan expo in Italy). At the National level UWA participated in Miss Tourism, Jinja show, Buganda Tourism Expo and the World Tourism Day held on 27th August 2015 in Arua</p> <p>In Mount Elgon National Park a total of 776 routine and 24 extended patrols were carried out leading to the recovery of one SMG gun and 198 rounds of ammunitions from criminals operating across international border through MENP, one spear, 112 handsaws, 146 pangas, 40 axes, 8 wire snares and 11.5kg of African elephant ivory. In MBWR a total of 57 routine and 7 extended patrols were conducted resulting into the confiscation of 25 arrows, 5 bows, 5 wire snares, 3 metal traps and two axes. In case of PUWR, a total of 44 routine and 7 extended patrols were conducted leading to the confiscation of 3 hoes, 2 pangas and one handsaw. A total of 83 suspects were arrested in MENP, 58 of them</p>	<p>National Parks (NP) and Wildlife Reserves effectively managed. They include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;</p> <p>Law enforcement strengthened to reduce illegal activities and the general security around the Protected Areas (Pas);</p> <p>New pillars planted around Murchison Falls national park boundary to decrease Inter-pillar distance to 100m;</p> <p>Negative impacts of oil and other developments identified and minimized;</p> <p>Wildfires prevented and suppressed; Degraded environment restored; Manage the habitat by removal of invasive species in Lake Mburo National Park; Restore 100ha in Busano (MENP);</p> <p>Population and ranging patterns of key wildlife species monitored;</p> <p>Wildlife diseases managed and controlled;</p> <p>Monitoring of the gorilla groups in southern sector (Bikingi & Bushaho) meant for experiential tourism (Shs.38.164m) and gorilla group in Mgahinga Gorilla National Park;</p> <p>Construct and manage water dams in the park (eland track, Nshara and Ruroko track, Kabusharara/iborogota, miriiti);</p> <p>Maintain 120 km Park boundary in Kibale National Park; Plant 5Kms of the boundary in Rwabaganda to R.Mpanga with indigenous tree-species and maintain 29.5Kms of planted boundary areas in Ngeza, Kiziba, Kasunga, Kinyantale and Rwabaganda; Maintain 20Kms of the 58 km of Elephant deterrent Trench around the PA;</p>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>were cautioned by Lcs, 13 released on police bond, 11 convicted and given court bail. Of the arrested suspects, was one notorious ivory dealer who was detained in Sironko Prison.</p> <p>Revenue Sharing: During the first quarter revenue worth UGX 680,397,955 Was disbursed; Mitooma District(39.8m), Kamwenge District (72.9m), Rubirizi District (104.3m), Rukungiri District (57.3m), Kasese District (280.5), Kanungu District (41.7m), Ibanda District(21.6m), Kabarole District (29.3m), Bundibugyo District (29.5m), and Ntoroko District (2.9m);</p> <p>An area of 45 ha of degraded sections of MENP was rehabilitated by planting indigenous tree species.</p> <p>26 rangers that underwent military training in Murchison falls national park. Were passed out 22rd December 2016 and deployed in the Protected areas.</p> <p>Insurance Payments (insurance premiums) made directly to the Insurance companies This covers comprehensively UWAs insurance cover for the financial year 2015/16.</p> <p>Tourism and Financial sustainability: UWA participated in the international and domestic markets to increase visibility and attract visitors to Uganda the Pearl of Africa; UWA participated in the World travel market, Magical Kenya , American birding exhibition .At the National level UWA participated in big birding day, UMA trade show, Independence Day celebrations. Advertised about the World tourism day, advertised in the Tarehe sita, Auto magazines and Christmas messages for tourists to the Protected Areas. We procured the UWA branded calendars and Diaries for 2016.</p> <p>Veterinary Bio safety lab in QENP: The construction works are ongoing</p> <p>Construction of a Modern gate at Kabaatoro Gate with QENP: Work is approximately 80% complete.</p> <p>Staff Accommodation at Muhavura Ranger Out post Mgahinga Gorilla National Park: approximately 60% complete and includes a 12 roomed block, kitchen and</p>	<p>Communities and other stakeholders aware and appreciate conservation values of the PA; Conservation benefits to the neighboring communities enhanced; Alternative community livelihood programs supported; Conservation education and awareness in schools and neighboring communities strengthened; MoUs negotiated and signed with different resource use groups; Tourism products improved and diversified to increase visitor satisfaction and stay;</p> <p>Tourism facilities improved and maintained; Visitor orientation, information and interpretation improved;</p> <p>Community ecotourism /Cultural projects identified and developed;</p> <p>Security operations strengthened to combat poaching and other illegal activities;</p> <p>Management oriented research and monitoring in and around RMNP Promoted;</p> <p>Safety and security within the park improved;</p> <p>Zoonotic diseases managed;</p> <p>Negative impacts of climate change on the wildlife resources mitigated;</p> <p>Equitable revenue sharing promoted among the target communities;</p> <p>HUMAN WILDLIFE CONFLICT: Respond to problem animal cases and to provide support to problem animal victims in communities; Construct crocodile cages; Procurement of 30 motorcycles for efficient community outreach activities in Law enforcement, Intelligence and Community conservation activities; Establish new wildlife centres in areas with high Human-Wild conflicts such as Bulisa, Pakwach, Nwoya and around Ajai Wildlife reserve to enhance wildlife education and conservation awareness in these areas; Emergency response to wildlife attacks on communities. Train staff in the management of human wildlife conflicts;</p>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Toilet.</p> <p>VIP Toilet in Mahoma Tourist trail in Rwenzori Mountain National Park: Construction is 100% complete. This is in a bid to improve the Tourism experience and satisfaction for tourists on a nature walk climbing to Lake Mahoma which takes approximately two days.</p> <p>Staff Accommodation at Ihandiro Ranger Out post Rwenzori Mountains National Park: Approximately 80% complete includes 6 roomed block, kitchen and Toilet. Ihandiro ranger outpost is a strategic location for patrolling the southern sector of Rwenzori Mountain National Park and the border with DRC.</p> <p>Staff Accommodation at Nshara gate LMNP: Construction is approximately 60% complete and includes a 6 roomed block, kitchen and Toilet.</p> <p>Visitor Information Centre at Buhoma in Impenetrable National Park: UWA contracted construct a Visitor Information office which will include a conference hall, reception area, Museum, retail shop, briefing area and a parking area in a bid to improve visitor satisfaction.</p> <p>80% of construction of a modern gate at Kichumbanyobo gate completed;</p> <p>Staff accommodation in Matheniko Bokora Wildlife Reserve nearly complete;</p> <p>Murchison falls National Park opened up the Honey moon truck which is about 24 kilometres from the Top of falls road to Rubongo road. This road existed in the 1960s but had degenerated. The road is rich in diversity of both animal and plant species and is being promoted as a game truck road. The objective of opening this road is to promote tourism in the southern sector of Murchison falls National Park.</p>	<p>Conduct community based human wildlife conflict resolution meeting for political and civil leaders in at least two conservation areas;</p>	
	Total	60,855,542	38,551,702	62,743,625
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>60,855,542</i>	<i>38,551,702</i>	<i>62,743,625</i>
06 03 52 Wildlife Conservation and Education Services(UWEC)	Wage subvention to UWEC paid;	Registered a total of 216,438 visitors over the period July-December 2015;	EDUCATION AND INFORMATION Volunteer Guides Stipend and uniforms Climate change Challenge Bush meat Crisis program undertaken	
		255 animals of 53 species are currently being cared for at UWEC		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Animal rescues, rehabilitation and releases: Made 70 animals rescues; Rehabilitated and released 40 animals; However, 10 deaths were registered due to bad health conditions</p> <p>Animal translocation support provided to Kavumba recreation Centre</p> <p>Construction: Constructed Warthog and ungulate enclosures; Prepared Cheetahs enclosure design and costing; The Contractor for the floating restaurant and Beach development project was paid UGX 152M to clear him off. The Giraffe enclosure revamped to promote safety and welfare of the animals</p> <p>Carried out a feasibility study of the Conservation Education Centre at Lake Mbuho National park. This was to initiate partnership between UWEC, UWA and AWF. Developed 10 conservation education products for lake Mbuho conservation education Centre in lake Mbuho National park in partnership with UWA and AWF.</p> <p>Fodder production: Established one acre of calliandra calothyrsus- legumes to meet diet of herbivore animals</p> <p>Re greening: Raised nursery bed for 4 indigenous tree seedling for school re greening program</p> <p>Introduction of new plants species: 15 species of medicinal plants introduced at the medicinal garden</p> <p>Skill transfer and training: 30 internship national students, 05 international students trained in husbandry, zoo management, and veterinary works</p> <p>UWEC Strategic Plan developed;</p> <p>MARKETING: Redesigned and produced new brochures and fliers for marketing and promotion purposes. 10,000 copies of each item restocked in the different outlets in Entebbe, Kampala, Jinja and other key Tourist places. Undertook marketing by publishing in the school and church magazines, newspapers, television; Trip Advisor ranked UWEC as a number 2 MUST do activity in Entebbe next to Lake Victoria Hotel. Renewed UWEC's Trip Advisor Account/ Business</p>	<p>Educational Materials Developed Workshop Onsite & Communities Research Signage & Interpretation Outreach to schools and Communities Special Events(World Tourism day, Environmental day, wetlands day, World wildlife day) Animal Conservation Educational Programs conducted Support extended to WCU;</p> <p>MARKETING & ADVERTISING Merchandise for resale bought Entrance Commissions paid to teachers encourage school visits. Xmas, Easter and Idd and other festivities organized Prom. Materials (Posters, Calendars, Annual Reports, Website Dep't, Videos, fliers, banners, etc.) developed and distributed. Audio/ Visual advertising on TVs and Radios Print Media Campaigns carried out. Subscriptions to magazines done;</p> <p>ANIMAL AND HORTICULTURE Animal food bought Drugs & Veterinary Care Rescue, care & Release Protective wear for staff Animal Staff health care and vaccinations Animal Utensils & Implements bought Animal Enrichments done Growing and harvesting of grass for animals, Medicinal garden maintained. Animal Training/Research undertaken;</p>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		<p>listing for 12 months, aimed at increasing UWEC's visibility; Completed the design and installation of the sponsorship board near the information Centre and have already received subscribers and a lot of inquiries from both individuals and companies. Produced a Promotion and Marketing video for promoting UWEC nationally and internationally.</p> <p>Concluded the Biodiversity is Us visitor survey, as part of our commitment to implement the campaign with the World Association of Zoos and Aquaria (WAZA).</p> <p>EDUCATION AND INFORMATION: Participated in the Ostrich and Giraffe survey in Kidepo. In company of other Giraffe researchers, UWA, Care for Karamoja, the survey produced a total count of 24 giraffes. Undertook community conservation education programs in the country. During the annual agricultural trade show in Jinja, more than 50,000 people were reached out to directly. We participated in the Buganda Tourism Expo at Lubiri where more than 20,000 were reached; Carried out community conservation education in Kisoro under the invitation and facilitation by Bwindi Mugahinga Conservation Trust(BMCT). We were able to reach out to over 30,000 people directly and over 1,000,000(1 million) people indirectly through mass media.</p>			
	Total	5,156,611	1,746,187	3,050,402	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>136,750</i>	<i>59,187</i>	<i>100,000</i>	
	<i>NTR</i>	<i>5,019,861</i>	<i>1,687,000</i>	<i>2,950,402</i>	
06 03 53	Support to Uganda Wildlife Training Institute	<p>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;</p>	<p>136 students enrolled at UWTI; Day to day operations at UWTI supported: Staff emoluments paid, Students fed, Administration costs paid; Transport provided; Training materials purchase; Library, Property and utility costs paid; Field Training exercises conducted, Industrial Trainings facilitated, Curriculum reviewed; Approximately 80% complete. Training of Trainers conducted in the field of oil and gas; Industrial training of students carried out; In-service Trainings arranged, Training materials purchase; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training</p>	UWTI supported to recruit and train students;	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		provided;	
Total	1,445,000	564,425	845,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>637,000</i>	<i>318,500</i>	<i>637,000</i>
<i>NTR</i>	<i>808,000</i>	<i>245,925</i>	<i>208,000</i>
GRAND TOTAL	68,157,550	41,103,820	67,540,830
<i>Wage Recurrent</i>	<i>273,068</i>	<i>136,534</i>	<i>385,724</i>
<i>Non Wage Recurrent</i>	<i>1,201,079</i>	<i>482,659</i>	<i>1,253,079</i>
	<i>66,683,403</i>	<i>40,484,627</i>	<i>65,902,027</i>

Programme 14 Directorate of TWCM

Programme Profile

Responsible Officer: Director – Tourism, Wildlife Conservation and Museums

Objectives: To coordinate Formulation, implementation and evaluation of Government Policies, Plans and Strategies for sustainable development and growth of the Tourism, Wildlife and Antiquities sector.

To Ensure coordination between the Ministry, and other MDAs, Local Government the private sector and Civil Society in the implementation of Tourism, Wildlife and Antiquities policies

- Outputs:*
- Functional communication framework between Tourism Sector and Cabinet and Parliament;
 - Functional coordination and regulation of Tourism public and private Sector stakeholders and Civil Society Organizations; and
 - Tourism sector donor coordination framework established;
 - Participation in EAC Sectoral Council on Tourism and Wildlife Management and CITES CoP17
 - Implementation of Government policies monitored;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 03 01 Policies, strategies and monitoring services			Sector represented in Regional and International meetings; Ministry strengthened internally; Implementation of policies monitored;
Total	0	0	56,935
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>56,935</i>
06 03 05 Capacity Building, Research and Coordination	The Tourism Sector Working Group implemented	A two- day stakeholder's meeting held; Held monthly meetings on coordination of government	A report on coordination among Tourism Sector stakeholders prepared; Communication between

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Programme 14 Directorate of TWCM

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>policies among departments;</p> <p>Held a two-day sector coordination meetings;</p>	<p>Tourism Sector and Sessional Committee of Parliament: A report on retreat of Top Management and Sessional Committee prepared;</p> <p>A report on coordination and regulation of private Sector Tourism stakeholders prepared;</p> <p>Communication with Tourism Civil Society Organizations (CSOs): Report prepared on two meetings with Civil Society Organizations;</p> <p>Tourism sector donor coordination: A report on two Tourism sector Donor coordination meetings prepared;</p>	
Total	87,488	27,446	127,341	
<i>Wage Recurrent</i>	<i>22,488</i>	<i>11,244</i>	<i>39,276</i>	
<i>Non Wage Recurrent</i>	<i>65,000</i>	<i>16,202</i>	<i>88,065</i>	
GRAND TOTAL	87,488	27,446	184,276	
<i>Wage Recurrent</i>	<i>22,488</i>	<i>11,244</i>	<i>39,276</i>	
<i>Non Wage Recurrent</i>	<i>65,000</i>	<i>16,202</i>	<i>145,000</i>	

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Project Profile

Responsible Officer: Principal Policy Analyst

Objectives: To Increase the number of visitors to the Park- by 150% by 2020

Outputs: Improved trails on Mt Rwenzori;
Affordable climbing gear;
Increased number of accommodation facilities along the trail;
A Cable Car system from park gate to Nyabitaba;
Rescue and safety equipment; a rescue helicopter, helipads ;
A reliable communication system; boosted communication network;
A monument at the Margareta Peak;

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 03 01 Policies, strategies and monitoring services	Project monitoring and supervision reports generated	<p>Tourism sector statistics compiled;</p> <p>Hotel and accommodation survey undertaken;</p> <p>Tourism Sector Statistical abstract finalized;</p> <p>Tourism statistics dissemination undertaken;</p> <p>An assessment report on the current status of Tourism Sector</p>	Sector supported in compilation of tourism statistics;	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		Business in the country prepared;			
Total	50,000	24,120	50,000		
<i>GoU Development</i>	<i>50,000</i>	<i>24,120</i>	<i>50,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
06 03 82 Tourism Infrastructure and Construction	Assessment of the existing trails, bridges, resting points, accommodation facilities and information centers carried out; Cable car system: Engineering and Designs studies and plans developed; Mobilization and supervision reports	Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared; Minutes of the meetings with Tour operators and members of the RMS produced on the importance of the Mt Rwenzori	5 resting points constructed along the trail of Mt Rwenzori 2 bridges constructed in the Rwenzoris; 700m Climbing ladders installed at Karyarupiha - Mt Rwenzori; Feasibility study for the Cable car on Mt. Rwenzori conducted; Monitoring and supervision of activity implementation undertaken;		
Total	814,027	366,275	1,375,398		
<i>GoU Development</i>	<i>814,027</i>	<i>366,275</i>	<i>1,375,398</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	864,027	390,395	1,425,398		
<i>GoU Development</i>	<i>864,027</i>	<i>390,395</i>	<i>1,425,398</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Project Profile

Responsible Officer: Senior Conservator – Museums and Monuments

Objectives: To preserve, protect and enhance Uganda's cultural heritage contribution to tourism in the next 5 years;
Develop new cultural heritage tourism products;
Advocating for a conducive policy environment.

Outputs: Designs and BoQs for new 2 Museum Galleries prepared, 2 Storage facilities ,1 Laboratory and 1 Theatre constructed; Transport Gallery constructed; Soroti Museum completed; Land acquire in Arua and titled; Mugabe palace fenced; An interpretation centre, craft shop and toilets at Nyero rock paintings constructed.

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
06 03 82 Tourism Infrastructure and Construction	Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat reprepared The Transport Gallery constructed Soroti Museum completed Land in Arua acquired and titled	Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat reprepared Windows, doors, glasses fixed at Soroti museum; Initial consultations with the DLG made on the acquisition of land in Arua;	Land title for land in Fortpotal town council acquired; Land for the heritage centre surveyed and border mark trees planted; Soroti museum fenced and compound landscaped; Exhibition materials, display exhibits mounted at Soroti museum; Soroti museum launched;		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	Mugabe palace fenced	Compliance and quality assurance made on all projects;	Transport gallery uganda museum completed and opened;		
	An interpretation centre, craft shop and toilets at Nyero rock paintings constructed		6 Rock arts sites, Nyero, Kakoro, Mkongoro, Kapir, Komuge and Dolwe in eastern protected with buffer zones		
	Monitoring and Supervision done		Nyero interpretation centre constructed and launched;		
			Designs and BOQs for Arua Museum centre prepared;		
			Mugaba palace restored (fenced and walls refurbished)		
			Barlonyo Memorial site upgraded: Graves, monument and resource centre repaired;		
			Kabale museum wired and exhibition materials installed;		
			Designs and BOQs prepared for the construction of a museum in remembrance of the Late Archbishop Janan Luwum;		
			Monitoring and supervision conducted;		
Total	686,505	371,777	1,187,850		
<i>GoU Development</i>	<i>686,505</i>	<i>371,777</i>	<i>1,187,850</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	686,505	371,777	1,187,850		
<i>GoU Development</i>	<i>686,505</i>	<i>371,777</i>	<i>1,187,850</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Project 1335 Establishment of Lake Victoria Tourism Circuit

Project Profile

Responsible Officer: Executive Director UWEC

Objectives: To establish Lake Victoria Tourism circuit to enhance tourism and conservation around Entebbe in the next five years.

Outputs:

- Floating restaurant
- Boat pier
- Aquarium
- Speed boats
- Bird observatory towers at Lutembe Ramsar site
- Board walk at Lutembe Ramsar site
- Information centre at Lutembe Ramsar site
- Well maintained Boat trails at Lutembe Ramsar site
- Signages and information boards

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project 1335 Establishment of Lake Victoria Tourism Circuit

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 03 01 Policies, strategies and monitoring services			Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit developed;
Total	0	0	200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 03 52 Wildlife Conservation and Education Services(UWEC)	First floor of floating restaurant completed	first floor of floating restaurant at UWEC completed	First floor of the Pier restaurant furnished and ready for occupation;
Total	300,000	300,000	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 03 82 Tourism Infrastructure and Construction			Electrical fence for the Chimpanze at Ngamba Island constructed;
Total	0	0	150,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	300,000	300,000	650,000
<i>GoU Development</i>	<i>300,000</i>	<i>300,000</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1336 Development of Source of the Nile

Project Profile

Responsible Officer: Senior Tourism Officer

Objectives: To improve visitor experience and increase numbers at the source of the Nile in 5 years

Outputs: Developed source of the Nile designs;
A well developed marine transport, site access route and beautification at the source of the Nile;
A modern Information center;
Developed public utilities to include toilets and bathrooms;
Developed marine trails;
Advantage view platforms;
Informational and directional signage.

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 03 82 Tourism Infrastructure and Construction	A Physical Master Plan of the Source of the Nile produced	ToRs for the pre-feasibility studies prepared; Procurement ongoing for the consultant to undertake the pre-feasibility studies; Key stakeholders consulted; Historical and cultural resources documented;	Detailed Feasibility studies for the redesigning of the Source of the Nile Project prepared; A toilet constructed at Kagulu Hill; An information centre constructed at Pakwach;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums				
Project 1336 Development of Source of the Nile				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Visitor satisfaction survey conducted;		
Total	480,000	189,573	1,120,000	
<i>GoU Development</i>	<i>480,000</i>	<i>189,573</i>	<i>1,120,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	480,000	189,573	1,120,000	
<i>GoU Development</i>	<i>480,000</i>	<i>189,573</i>	<i>1,120,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda				
Project Profile				
<i>Responsible Officer:</i> Manager-Education and Awareness (UWEC)				
<i>Objectives:</i> To establish and operate a wildlife satellite conservation centre in Western Uganda by year 2020				
<i>Outputs:</i> .Land acquired 10 Animal enclosures constructed Customised tourism education programme developed for satellite catchment areas Two veterinary units constructed 30 Signages and 10 information boards developed and installed 2 dormitories with capacity of 50 beds each constructed 2 conference rooms with capacity of 100 seats constructed 2 well-furnished Administration blocks constructed 2 well-furnished kitchens and dining constructed Well displayed and equipped centre				
<i>Start Date:</i> 7/1/2015 <i>Projected End Date:</i> 6/30/2020				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 03 52 Wildlife Conservation and Education Services(UWEC)	Land acquired in Fort Portal Land acquired in Eastern Uganda Namugongo Martrys shrine rehabilitated for the initial stages	100% of the targeted rehabilitation on Namugongo Martrys shrine done; Reconnaissance for the establishment of regional satellite centre in Eastern and Western was done. The draft Terms of Reference to conduct feasibility studies were developed. Bids for the PPPs received from land owners towards the establishment of wildlife education centres	One double cabin pickup purchased for UWEC;	
Total	5,040,000	4,629,876	120,000	
<i>GoU Development</i>	<i>5,040,000</i>	<i>4,629,876</i>	<i>120,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 03 53 Support to Uganda Wildlife Training Institute			24 seater bus purchased for UWTI;	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	175,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>175,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 03 82 Tourism Infrastructure and Construction			Detailed feasibility studies for the establishment of one wildlife satellite centre conducted;
Total	0	0	200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	5,040,000	4,629,876	495,000
<i>GoU Development</i>	<i>5,040,000</i>	<i>4,629,876</i>	<i>495,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Undersecretary

Services:

- To facilitate other departments with the necessary resources to deliver the Ministry's mandate
- Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of tourism, conservation and preservation of natural and cultural heritage;
- Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance;
- Promote and coordinate the research activities and initiatives of the Sector, with a view to ensure, that results are utilized and are beneficial to the country and all stakeholders;
- Collect, process, analyze, and disseminate national and international information on the respective sectors hence providing vital input necessary to improve rational decision-making.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 HQs and Administration	Undersecretary
15 Internal Audit	Senior Internal Auditor
Development Projects	
0248 Government Purchases and Taxes	Under Secretary

Programme 01 HQs and Administration

Programme Profile

Responsible Officer: Undersecretary

Objectives: - To strengthen the capacity to develop and manage human and financial resources of the sector - To build a reliable information system to inform decision making in the sector

Outputs: Budget framework paper (BFP) for FY 2017/18 prepared; 300 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced; 4 Research Study reports on sector issues prepared; 4 Activity monitoring reports prepared to guide further interventions; Sector Statistical abstract prepared; An annual Tourism Wildlife and Heritage sector review report prepared; Sector working group operationalized; 5 sector project concepts developed for further development;

Salary and pension paid by the 28th day of every month; More staff recruited and new staff facilitated to settle in; Allowances and Welfare provided; Media issues and advertising; Workshops and Seminars; Incapacity; Death benefits and funeral expenses; Staff Training carried out; HIV/AIDS policy implemented; Utilities: Electricity; Water; telecommunications paid; IFMS Recurrent Costs cleared; Office space and associated costs paid; ICT Related services provided; Printing, Stationery and photocopying services provided; Transport and Related Services and consumables provided; Civil works and services carried out;

Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers; Change Management (CM) and Client Charter implemented;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 49 Policy, Planning and Support Services

Programme 01 HQs and Administration

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 04 Policy, consultation, planning and monitoring services	Budget framework paper (BFP) for FY 2016/17 prepared; 1,000 copies of the Ministerial Policy Statement (MPS) for 2015/16 produced; 4 Activity monitoring reports; 5 development projects developed; An annual Tourism Wildlife and Heritage sector review report Statistical meetings held	An annual Tourism Wildlife and Heritage sector review report produced; Monitoring of ongoing undertakings (Nyero rock paintings and Soroti museums) conducted; Facilitated three (3) meetings on the decentralization of migration data capture at the border points Sector Budget framework paper (BFP) for FY 2016/17 prepared; Disseminated sector statistics;	Budget framework paper (BFP) for FY 2017/18 prepared; 300 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced; 4 Research Study reports on sector issues prepared; 4 Activity monitoring reports prepared to guide further interventions; Sector Statistical abstract prepared; An annual Tourism Wildlife and Heritage sector review report prepared; 5 sector project concepts developed for further development;
Total	256,868	74,921	479,372
Wage Recurrent	43,070	21,534	85,070
Non Wage Recurrent	213,798	53,387	394,302
06 49 05 Ministry Support Services (Finance and Administration)	Media issues and advertising; Workshops and Seminars; Incapacity; Death benefits and funeral expenses; Staff Training; HIV/AIDS; Electricity; Water; IFMS Recurrent Costs; Office space and associated costs; ICT Related services; Printing, Stationery and Photocopying; Telecommunications; Transport and Related Services and consumables; Civil works and services; Allowances and Welfare provided; Salary and pension obligations met;	Salaries paid by 28th of each month; Monthly pensions paid from July to December; Retirees transported back to their homes; Payroll validated & Pay slips distributed & Staff being appraised and Corporate wear distributed; HTTI Graduation ceremony attended; Payments to multichoice made; Sensitization on Computer Misuse Act made; Electricity; Water; IFMS Recurrent Costs; Office space and associated costs; ICT Related services; Printing, Stationery and Photocopying; Telecommunications; Transport and Related Services and consumables; Civil works and services; Allowances and Welfare; Supported staff training; Training of staff at UWTI in records management; Staff updated on new HR Regulations, operations and events in the Ministry with increased networking and health awareness; More awareness created on HIV/AIDS;	Salary and pension paid by the 28th day of every month; More staff recruited and new staff facilitated to settle in; Allowances and Welfare provided; Media issues and advertising; Workshops and Seminars; Incapacity; Death benefits and funeral expenses; Staff Training carried out; HIV/AIDS policy implemented; Utilities: Electricity; Water; telecommunications paid; IFMS Recurrent Costs cleared; Office space and associated costs paid; ICT Related services provided; Printing, Stationery and photocopying services provided; Transport and Related Services and consumables provided; Civil works and services carried out;
Total	5,756,556	1,865,283	5,245,782
Wage Recurrent	280,205	140,086	473,972
Non Wage Recurrent	5,476,351	1,725,197	4,771,811
06 49 06 Ministerial and Top Management Services	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted;	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 49 Policy, Planning and Support Services

Programme 01 HQs and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Ministers; Change Management (CM) and Client Charter implemented	Emoluments provided for Ministers;	Ministers; Change Management (CM) and Client Charter implemented
Total	455,000	63,170	335,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>455,000</i>	<i>63,170</i>	<i>335,000</i>
GRAND TOTAL	6,468,425	2,003,374	6,060,155
<i>Wage Recurrent</i>	<i>323,275</i>	<i>161,620</i>	<i>559,042</i>
<i>Non Wage Recurrent</i>	<i>6,145,150</i>	<i>1,841,754</i>	<i>5,501,113</i>

Programme 15 Internal Audit

Programme Profile

Responsible Officer: Senior Internal Auditor

Objectives: - To execute internal financial control systems, quality control and risk management in the ministry as defined by the Public Finance and Management Act 2015.

Outputs: Stores Management Reviewed;
Museums and Historical sites management reviewed;
Departmental programs and projects reviewed;
Payroll and Human resource management reviewed;
Advances and accountabilities reviewed;
Payment processes and control systems reviewed;
Procurement processes and management reviewed;
NTR management reviewed;
Constructions reviewed;
Cash imprest management reviewed;
Uganda Wildlife Training Institute Audited;
HTTI Audited;
Follow-up carried out;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 04 Policy, consultation, planning and monitoring services	Risk Profile report; Management letters on financial statements, operational controls, procurement procedures; Payroll Audit Report; Assets management;	Stores Management Reviewed; Museums and Historical sites management reviewed; Department of Tourism Development programs reviewed; Payroll and Human resource management reviewed; Advances and accountabilities reviewed; Payment processes and control systems reviewed;	Stores Management Reviewed; Museums and Historical sites management reviewed; Departmental programs and projects reviewed; Payroll and Human resource management reviewed; Advances and accountabilities reviewed; Payment processes and control systems reviewed; Procurement processes and management reviewed; NTR management reviewed;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 49 Policy, Planning and Support Services

Programme 15 Internal Audit

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				Constructions reviewed;
				Cash imprest management reviewed;
				Uganda Wildlife Training Institute Audited;
				HTTI Audited;
				Follow-up carried out;
Total	75,904	20,944	90,387	
<i>Wage Recurrent</i>	<i>7,886</i>	<i>3,940</i>	<i>22,369</i>	
<i>Non Wage Recurrent</i>	<i>68,018</i>	<i>17,004</i>	<i>68,018</i>	
GRAND TOTAL	75,904	20,944	90,387	
<i>Wage Recurrent</i>	<i>7,886</i>	<i>3,940</i>	<i>22,369</i>	
<i>Non Wage Recurrent</i>	<i>68,018</i>	<i>17,004</i>	<i>68,018</i>	

Project 0248 Government Purchases and Taxes

Project Profile

Responsible Officer: Under Secretary

Objectives: - To facilitate the construction of the new home for the Ministry of Tourism Wildlife and Antiquities
 -Retooling and maintenance of buildings and equipment of the Ministry
 -Equip the Ministry with the required transport equipment
 -

Outputs: Procure transport equipment, ICT and office equipment, furniture and fixtures, equipment and software;
 -One double cabin pickup, ICT equipment
 -Designs for Ministry Head quarters

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 49 04 Policy, consultation, planning and monitoring services	Monitoring and Inspection reports produced	Monitoring reports of protected areas (Queen Elizabeth National Park, East Madhi and Bwindi) prepared; Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI available;	Sector monitoring and Inspection reports produced;	
Total	100,000	48,720	150,000	
<i>GoU Development</i>	<i>100,000</i>	<i>48,720</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 49 05 Ministry Support Services (Finance and Administration)			Small office equipment	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Function: 06 49 Policy, Planning and Support Services				
Project 0248 Government Purchases and Taxes				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	60,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 49 72 Government Buildings and Administrative Infrastructure	Designs and BOQs for Ministry HQs prepared and produced	Evaluation report for the ROEI ready awaiting approval by the contracts committee on the designs for the Ministry HQs	Designs and BOQs for Ministry HQs completed;	
Total	773,000	294,119	300,438	
<i>GoU Development</i>	<i>773,000</i>	<i>294,119</i>	<i>300,438</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 49 75 Purchase of Motor Vehicles and Other Transport Equipment	2 Double Cabin Pickups Purchased	None	One Vehicle (double cabin pickup) purchased;	
Total	220,000	0	150,000	
<i>GoU Development</i>	<i>220,000</i>	<i>0</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 49 76 Purchase of Office and ICT Equipment, including Software	8 Computers (2 computers for museums), 2 Heavy duty all in one Printers, 2 printers, Camera, Tablet, 1 laptop and accessories, Procurement software, Dell office monitor procured	8 Computers procured; Antivirus procured; 1 tablet procured; 1 Laptop procured; 2 printers procured; A camera and its accessories procured; Procurement software purchased; Small Office equipment procured;	15 Computers; 10 Printers; 90 Printer cartridges; Server hardware procured; 30 pieces of Operating system procured; Air condition for server room installed; Website redesigned; Cloud and Network storage system procured; Security Firewall system;	
Total	86,715	77,470	177,662	
<i>GoU Development</i>	<i>86,715</i>	<i>77,470</i>	<i>177,662</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 49 78 Purchase of Office and Residential Furniture and Fittings	Furniture (1 bulk filer, 12 bookshelves, 11 cabinets) purchased	4 Office Chairs procured; 4 cabinets procured; 5 bookshelves procured; Office blinds procured; 2 Executive Office table procured;	Office furniture and Fittings purchased; 10 Bookshelves 10 Slotted angle high-density racks 10 Filing cabinets 3 Desks 3 Chairs One Labelling toolkit One trolley (Stores) 2 Adjustable ladders 4 Metallic shelves (for stores) Fittings for Uganda Museums offices	
Total	24,000	0	57,900	
<i>GoU Development</i>	<i>24,000</i>	<i>0</i>	<i>57,900</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,203,715	420,309	896,000	
<i>GoU Development</i>	<i>1,203,715</i>	<i>420,309</i>	<i>896,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections		
	2014/15 Outputs	Approved Plan	Releases Prel. Actual	2016/17	2017/18

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Outcome						
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
Vote Function:0603 Tourism, Wildlife conservation and Museums						
Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn)	N/A	N/A	No info	1	1.2	1.5
Number of students enrolling at HTTI	N/A	270	190	190	200	200
Vote Function Cost (UShs bn)	6.747	79.811	45.348	76.673	75.113	75.647
<i>VF Cost Excluding Ext. Fin</i>	6.747	79.811	45.348			
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (UShs bn)	5.668	7.748	3.095	7.047	7.251	7.795
<i>VF Cost Excluding Ext. Fin</i>	5.668	7.748	3.095			
Cost of Vote Services (UShs Bn)	12.415	87.559	48.443	83.720	82.364	83.441
	12.415	87.559	48.443			

* Excluding Taxes and Arrears

Medium Term Plans

(1) Increase the country visibility in key source markets through aggressive marketing and promotion of tourism products to improve Uganda's image internationally by strengthening the institutions responsible for tourism promotion such as Uganda Tourism Board and Ugandan Missions Abroad;

(2) Identify and develop new tourism products including community and religious tourism under tourism. This will also involve the redesigning of strategic facilities such as the source of the Nile at Jinja to international standard and redeveloping Namugongo Martyrs shrine to equip it with necessary amenities.

(3) Support skills development mainly through continued revamping the Hotel and Tourism Training Institute (HTTI) with aim of creating a pool of competitive tourism and hospitality workers;

(4) Grade and classify all the hotels in the country

(5) Increased domestic appreciation of tourism

(i) Measures to improve Efficiency

Cash transactions at the Conservation areas will considerably reduce through the implementation of the cash less revenue collection system.

Deliberate efforts are being made to attract more tourists to Uganda. Public relations firms have been hired to market Uganda in the source markets.

Efforts are to be committed to improve collaborations with all the sector stakeholders;

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

(ii) Vote Investment Plans

The Ministry intends to have the designs and BOQs for the Office building ready in financial year 2016/17. Funds are required to support the projects in the medium term.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	8.8	9.3	9.6	9.4	10.0%	11.1%	11.6%	11.2%
Grants and Subsidies (Outputs Funded)	75.7	69.7	67.9	68.1	86.5%	83.2%	82.5%	81.6%
Investment (Capital Purchases)	3.1	4.7	4.9	6.0	3.5%	5.6%	5.9%	7.1%
Grand Total	87.6	83.7	82.4	83.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
<i>Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</i>			
060382 Tourism Infrastructure and Construction	Assessment of the existing trails, bridges, resting points, accommodation facilities and information centers carried out;	Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;	5 resting points constructed along the trail of Mt Rwenzori
	Cable car system: Engineering and Designs studies and plans developed;	Minutes of the meetings with Tour operators and members of the RMS produced on the importance of the Mt Rwenzori	2 bridges constructed in the Rwenzoris;
	Mobilization and supervision reports		700m Climbing ladders installed at Karyarupiha - Mt Rwenzori;
			Feasibility study for the Cable car on Mt. Rwenzori conducted;
			Monitoring and supervision of activity implementation undertaken;
Total	814,027	366,275	1,375,398
<i>GoU Development</i>	<i>814,027</i>	<i>366,275</i>	<i>1,375,398</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1334 Development of Museums and Heritage Sites for Cultural Promotion</i>			
060382 Tourism Infrastructure and Construction	Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat reprepared	Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat reprepared	Land title for land in Fortportal town council acquired; Land for the heritage centre surveyed and border mark trees planted;
	The Transport Gallery constructed	Windows, doors, glasses fixed at Soroti museum;	Soroti museum fenced and compound landscaped; Exhibition materials, display exhibits mounted at Soroti museum; Soroti museum launched;
	Soroti Museum completed	Initial consultations with the DLG made on the acquisition of land in Arua;	
	Land in Arua acquired and titled		
	Mugabe palace fenced	Compliance and quality assurance made on all projects;	Transport gallery uganda museum completed and opened;
	An interpretation centre, craft shop and toilets at Nyero rock paintings constructed		6 Rock arts sites, Nyero, Kakoro, Mkongoro, Kapir, Komuge and Dolwe in eastern protected with buffer zones
	Monitoring and Supervision done		Nyero interpretation centre constructed and launched;
			Designs and BOQs for Arua Museum centre prepared;
			Mugaba palace restored (fenced and walls refurbished)
			Barlonyo Memorial site upgraded;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Graves, monument and resource centre repaired;
			Kabale museum wired and exhibition materials installed;
			Designs and BOQs prepared for the construction of a museum in remembrance of the Late Archbishop Janan Luwum;
			Monitoring and supervision conducted;
Total	686,505	371,777	1,187,850
<i>GoU Development</i>	<i>686,505</i>	<i>371,777</i>	<i>1,187,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1336 Development of Source of the Nile</i>			
060382 Tourism Infrastructure and Construction	A Physical Master Plan of the Source of the Nile produced	ToRs for the pre-feasibility studies prepared; Procurement ongoing for the consultant to undertake the pre-feasibility studies;	Detailed Feasibility studies for the redesigning of the Source of the Nile Project prepared;
		Key stakeholders consulted;	A toilet constructed at Kagulu Hill;
		Historical and cultural resources documented;	An information centre constructed at Pakwach;
		Visitor satisfaction survey conducted;	
Total	480,000	189,573	1,120,000
<i>GoU Development</i>	<i>480,000</i>	<i>189,573</i>	<i>1,120,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Human resource capacity gaps in the Tourism Industry: The Competitive enterprise Development Project is expected improve the skills of the Ministry and its affiliated institutions. It will also support the strengthening the capacity of HTTI in upgrading the skills of hotels staff in the country. The ministry intends to undertake progressive recruitment of staff. Skilling Uganda, Working closely MFPED and NPA to sponsor students for specialized training abroad; CEDP project – human skills and HTTI

Sector resources: Working closely with MFPED, Parliament for increased funding

Raw Tourist products: Support the development of tourism clusters to promote tourism development at regional level; working on feasibility studies for investment projects. The sector to continue to develop products through the projects including; Upgrade and redevelop the Source of the Nile site into a world-class visitor attraction; Develop, brand and promote the Rwenzori Mountains as a tourist attraction. Develop mountaineering facilities including cable cars and zip lines; Develop Lake Victoria Tourism Circuit; Develop regional wildlife education centers and museums.

Increased visa fees from \$50 to \$100: Liaising with MoIA

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
<i>VF Performance Issue: Limited Tourism Product Development</i>			
Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile,	Source of the Nile: ToRs for the pre-feasibility studies prepared;	Develop the infrastructure on the Rwenzoris: install 10 boardwalks; Construct 5	Diversify tourism products beyond nature ones. Add value to the existing tourism

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Work on Tourism information centres,	<p>Procurement ongoing for the consultant to undertake the pre-feasibility studies;; Historical and cultural resources documented; ; Visitor satisfaction survey conducted;</p> <p>Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;</p> <p>A report of the study on the current status of Tourism Sector Business in the country prepared;</p>	<p>resting points; construct 2 bridges;</p> <p>Prepare feasibility studies for the Source of the Nile; Prepare Designs and BOQs for Arua Museum centre; fence Mugaba Palace;</p>	products.
<i>VF Performance Issue: Conservation of Wildlife Protected Areas, Heritage Sites and Monuments</i>			
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	<p>70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri;</p> <p>Draft Management plans for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks developed; Stakeholder meetings held on securing Ntusi titles;</p>	<p>Revive 8 Wildlife Clubs in Schools;</p> <p>Excavate 31km trench in Murchison falls NP; Remove invasive species in Lake Mburo NP; Construct and manage water dams in the Lake Mburo NP; Restore 100ha in Busano (MENP); Upgrade Barlonyo Memorial site;</p>	<p>Secure land titles for heritage sites;</p> <p>Raise awareness on the importance of wildlife conservation as a vehicle to poverty eradication;</p> <p>Clearly mark conservation area boundaries;</p>
<i>VF Performance Issue: Human Capacity Gaps in the Tourism Industry</i>			
Training of staff following the training needs assessment by CEDP	A few staff supported to undertake training.	<p>200 hotel owners sensitised on Hotel standards by UTB; curriculum reviewed for HTTI and approved by NCHE; 190 Students enrolled at HTT; 90 Tour guides and Hotel service personel trained;</p>	<p>Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion; Support training of trainers programmes; also provide at least 100 scholarships to students yearly to acquire specialized skills in tourism and hospitality</p>
Vote Function: 06 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate Staff and skills of the Staff at the Ministry</i>			
Recruit 10 staff for the vacant posts	Notiations ongoing with MoFPED to increase the MTWA wage bill.	More 10 staff to be recruited;	Improve staff skills for the ministry and affiliated institutions.
<i>VF Performance Issue: Inadequate Tourism Support Infrastructure</i>			
Complete the construction of Soroti museums	Windows, doors, glasses fixed at Soroti museum;	<p>Soroti museum fenced and compound landscaped;</p> <p>Uganda museum Transport gallery completed and opened;</p> <p>Nyero interpretation centre constructed and launched; Mugaba palace restored; (fenced and walls refurbished)</p>	Lobby relevant institutions to improve strategic infrastructure such as Uganda Airlines, tourism roads, rural electrification, improve hotel infrastructure.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
0603 Tourism, Wildlife conservation and Museums	6.747	79.811	45.348	76.673	75.113	75.647
0649 Policy, Planning and Support Services	5.668	7.748	3.095	7.047	7.251	7.795
Total for Vote:	12.415	87.559	48.443	83.720	82.364	83.441

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

An increased budget has been committed to Tourism infrastructure and construction. This is aimed at improving tourism products, conservation of cultural and heritage resources and improvement of transport infrastructure.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0651 Tourism, Wildlife conservation and Museums</i>	
Output: 0603 51 Management of National Parks and Game Reserves(UWA)	
<i>UShs Bn: 1.888</i> Additional 20 crocodile cages constructed to provide safety to in crocodile prone areas; Thirty (30) kms of trenches excavated in Queen Elizabeth and Murchison National Parks. Mark the boundary of Mt. Elgon National Park.	<i>Problem animal control is a big challenge in wildlife management and this has caused death of victims, injuries of victims and crop raids. Improving human-wildlife conflicts is paramount to sustainability of conservation efforts.</i>
Output: 0603 52 Wildlife Conservation and Education Services(UWEC)	
<i>UShs Bn: -7.126</i> Exit of a one-off output "Construction and Refurbishment of Namugongo Shrine Infrastructure"	<i>Reduction as a result of closure of one-off funding towards the "Construction and Refurbishment of Namugongo Shrine Infrastructure"</i>
Output: 0603 53 Support to Uganda Wildlife Training Institute	
<i>UShs Bn: -1.062</i> A one-off grant of Ugx 600m was expected from UWA in FY 2015/16.	<i>A one-off grant of Ugx 600m was expected from UWA in FY 2015/16.</i>
Output: 0603 54 Tourism and Hotel Training(HTTI)	
<i>UShs Bn: -1.523</i> In FY 2015/16, funds were allocated towards the renovation of 10 rooms at HTTI hotel. No more rooms have been planned for renovation in fy 2016/17	<i>In FY 2015/16, funds were allocated towards the renovation of 10 rooms at HTTI hotel.</i>
Output: 0603 82 Tourism Infrastructure and Construction	
<i>UShs Bn: 2.053</i> More outputs are planned including; Mugaba palace restored; (fenced and walls refurbished) Two (2) bridges constructed - Mt Rwenzori 700m Climbing ladders installed at Karyarupiha - Mt Rwenzori	<i>More funds were allocated for tourism product improvement.</i>

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	8,775.7	0.0	0.0	8,775.7	9,326.7	0.0	0.0	9,326.7
211101 General Staff Salaries	1,332.3	0.0	0.0	1,332.3	1,782.6	0.0	0.0	1,782.6
211103 Allowances	826.7	0.0	0.0	826.7	787.2	0.0	0.0	787.2
212102 Pension for General Civil Service	1,555.8	0.0	0.0	1,555.8	535.2	0.0	0.0	535.2
213001 Medical expenses (To employees)	7.2	0.0	0.0	7.2	7.2	0.0	0.0	7.2
213002 Incapacity, death benefits and funeral expen	54.0	0.0	0.0	54.0	54.0	0.0	0.0	54.0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
213004 Gratuity Expenses	7.5	0.0	0.0	7.5	234.6	0.0	0.0	234.6
221001 Advertising and Public Relations	58.9	0.0	0.0	58.9	282.8	0.0	0.0	282.8
221002 Workshops and Seminars	113.0	0.0	0.0	113.0	319.8	0.0	0.0	319.8
221003 Staff Training	327.0	0.0	0.0	327.0	222.0	0.0	0.0	222.0
221004 Recruitment Expenses	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
221005 Hire of Venue (chairs, projector, etc)	36.8	0.0	0.0	36.8	26.1	0.0	0.0	26.1
221006 Commissions and related charges	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	77.8	0.0	0.0	77.8	91.3	0.0	0.0	91.3
221008 Computer supplies and Information Technol	102.6	0.0	0.0	102.6	64.9	0.0	0.0	64.9
221009 Welfare and Entertainment	98.0	0.0	0.0	98.0	121.8	0.0	0.0	121.8
221011 Printing, Stationery, Photocopying and Bind	138.0	0.0	0.0	138.0	169.1	0.0	0.0	169.1
221016 IFMS Recurrent costs	65.0	0.0	0.0	65.0	90.0	0.0	0.0	90.0
221017 Subscriptions	36.8	0.0	0.0	36.8	36.8	0.0	0.0	36.8
221020 IPPS Recurrent Costs	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
222001 Telecommunications	166.6	0.0	0.0	166.6	88.2	0.0	0.0	88.2
222002 Postage and Courier	4.8	0.0	0.0	4.8	4.8	0.0	0.0	4.8
222003 Information and communications technolog	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	0.0	1,404.0	0.0	0.0	1,404.0
223004 Guard and Security services	60.0	0.0	0.0	60.0	104.0	0.0	0.0	104.0
223005 Electricity	84.0	0.0	0.0	84.0	84.0	0.0	0.0	84.0
223006 Water	9.9	0.0	0.0	9.9	8.0	0.0	0.0	8.0
223901 Rent – (Produced Assets) to other govt. unit	1,404.0	0.0	0.0	1,404.0	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	62.8	0.0	0.0	62.8	98.3	0.0	0.0	98.3
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	0.0	8.6	0.0	0.0	8.6
225001 Consultancy Services- Short term	164.1	0.0	0.0	164.1	138.8	0.0	0.0	138.8
225002 Consultancy Services- Long-term	842.5	0.0	0.0	842.5	434.2	0.0	0.0	434.2
227001 Travel inland	121.1	0.0	0.0	121.1	656.4	0.0	0.0	656.4
227002 Travel abroad	302.0	0.0	0.0	302.0	758.8	0.0	0.0	758.8
227003 Carriage, Haulage, Freight and transport hir	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	246.4	0.0	0.0	246.4	430.9	0.0	0.0	430.9
228001 Maintenance - Civil	11.2	0.0	0.0	11.2	39.7	0.0	0.0	39.7
228002 Maintenance - Vehicles	108.8	0.0	0.0	108.8	140.8	0.0	0.0	140.8
228004 Maintenance – Other	43.2	0.0	0.0	43.2	72.0	0.0	0.0	72.0
282103 Scholarships and related costs	63.8	0.0	0.0	63.8	25.0	0.0	0.0	25.0
Output Class: Outputs Funded	7,540.8	0.0	68,158.1	75,698.8	2,393.0	0.0	67,281.0	69,673.9
242003 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
262101 Contributions to International Organisations	163.8	0.0	0.0	163.8	161.0	0.0	0.0	161.0
263104 Transfers to other govt. Units (Current)	0.0	0.0	68,158.1	68,158.1	175.0	0.0	67,281.0	67,456.0
263204 Transfers to other govt. Units (Capital)	5,540.0	0.0	0.0	5,540.0	420.0	0.0	0.0	420.0
264101 Contributions to Autonomous Institutions	937.0	0.0	0.0	937.0	737.0	0.0	0.0	737.0
264102 Contributions to Autonomous Institutions (900.0	0.0	0.0	900.0	900.0	0.0	0.0	900.0
Output Class: Capital Purchases	3,084.2	0.0	0.0	3,084.2	4,719.2	0.0	0.0	4,719.2
281502 Feasibility Studies for Capital Works	260.0	0.0	0.0	260.0	1,830.0	0.0	0.0	1,830.0
281503 Engineering and Design Studies & Plans for	1,887.0	0.0	0.0	1,887.0	357.9	0.0	0.0	357.9
281504 Monitoring, Supervision & Appraisal of cap	156.5	0.0	0.0	156.5	245.0	0.0	0.0	245.0
311101 Land	10.0	0.0	0.0	10.0	21.5	0.0	0.0	21.5
312101 Non-Residential Buildings	0.0	0.0	0.0	0.0	290.0	0.0	0.0	290.0
312103 Roads and Bridges.	0.0	0.0	0.0	0.0	395.4	0.0	0.0	395.4
312104 Other Structures	360.0	0.0	0.0	360.0	1,097.5	0.0	0.0	1,097.5
312201 Transport Equipment	220.0	0.0	0.0	220.0	150.0	0.0	0.0	150.0
312202 Machinery and Equipment	86.7	0.0	0.0	86.7	177.7	0.0	0.0	177.7
312203 Furniture & Fixtures	24.0	0.0	0.0	24.0	57.9	0.0	0.0	57.9
314202 Work in progress	80.0	0.0	0.0	80.0	96.4	0.0	0.0	96.4
Grand Total:	19,400.7	0.0	68,158.1	87,558.8	16,438.9	0.0	67,281.0	83,719.9
Total Excluding Taxes, Arrears and AIA	19,400.7	0.0	0.0	19,400.7	16,438.9	0.0	0.0	16,438.9

***where AIA is Appropriation in Aid

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Improve opportunities for females in the tourism sector

Issue of Concern : Inadequate skills among female employees in the hospitality industry

Proposed Interventions

Enrol more female students at Hotel Tourism and Training Institute (HTTI)

Budget Allocations UGX billion 0.63

Performance Indicators Percentage of female students sponsored by government at HTTI;

Objective: Gender Awareness in the sector

Issue of Concern : Gender disparity

Proposed Interventions

All the policies formulated and to be formulated shall take into consideration of Gender and Equity matters; Conduct awareness in different departments about gender equality and equal opportunities

Budget Allocations UGX billion 0.015

Performance Indicators No of staff sensitised on Gender awareness in the sector

Objective: Equal opportunity for recruitment

Issue of Concern : Male applicants overweigh female applicants for Jobs especially for Jobs available at the Protected areas like the National Parks

Proposed Interventions

No body shall be discriminated on the basis of his/her sex regarding the jobs available

Support Uganda Wildlife Training Institute (UWTI) with emphasis on female education.

Discount the entry points for girls applicants to join Uganda Wildlife Training Institute and HTTI

Budget Allocations UGX billion 0.3

Performance Indicators No of female employees recruited in the wildlife sub-sector
Proportion of females admitted at UWTI

(b) HIV/AIDS

Objective: ii) Staff sensitised on HIV/AIDS matters by engaging Ministry of Public Service and Uganda AIDS commission

Issue of Concern : Stigma that makes those who are sick fear to test and even reveal their status

Proposed Interventions

Organise workshops and seminars to sensitise staff, Link those who are sick with treatment centers affiliated to government; conduct counselling and voluntary testing. Distribute free condoms in all bathrooms at the Head office and affiliated institutions. Install first Aid boxes.

Budget Allocations UGX billion 0.01

Performance Indicators No of staff who take voluntary testing and counselling. No of staff supported for treatment

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Objective: Operationalize the HIV workplace policy

Issue of Concern : Inadequate sensitization on the work based HIV/AIDS Policy for the Ministry

Proposed Interventions

Hold a Sensitization Workshop.

Acquire a First Aid Box

Incorporate health education into the team building events

Budget Allocations UGX billion 0.02404

Performance Indicators Number of HIV/health sensitization workshops held

Number of First Aid Boxes acquired

Percentage of team building events with health education incorporate

(c) Environment

Objective: Increased awareness among communities neighbouring protected areas on the importance of wildlife

Issue of Concern : Increased encroachment of protected areas due to degraded environment outside wildlife protected areas

Proposed Interventions

Support local beneficiary community to identify and develop suitable projects proposal for funding

Implement the Payment for Ecosystem Services (PES)

Support alternative community livelihood programs

Budget Allocations UGX billion 0.17

Performance Indicators 1. Number of homesteads and schools utilising energy saving stoves
2. hectares of land planted with indigenous forests
3. No of villages and land owners involved in PES

Objective: Increased Wildlife in the protected areas

Issue of Concern : Conserving Habitats for birds breeding

Proposed Interventions

Enhance community awareness and appreciation of conservation values of wildlife

Revive wildlife clubs in 8 schools

Budget Allocations UGX billion 0.2

Performance Indicators Number of wildlife clubs revived in schools
No of communities supported to conserve the environment

Objective: Mitigate negative impacts caused by activities of oil and Gas in the wildlife protected areas

Issue of Concern : Oil and gas activities affecting wildlife in the protected areas

Proposed Interventions

Create awareness on the importance of a clean and green environment among staff and clients/ Sector Stakeholders

Engage oil companies in mitigating negative impacts caused by oil and gas activities in the protected areas

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

UWEC to include environmental awareness campaigns in educational activities

Budget Allocations UGX billion 0.65

Performance Indicators No of wildlife species in a particular area

Number of environment awareness campaigns conducted by UWEC

Level of engagement of oil companies in mitigating negative impacts caused by oil and gas activities in the protected areas

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Park Fees			56.819	26.191	55.410
Other Fees and Charges				1.701	1.727
Miscellaneous receipts/income		0.000	7.878	7.282	6.307
Market /Gate Charges			1.461	1.347	2.250
Educational/Instruction related levies		0.000	2.000	0.748	1.587
Total:		0.000	68.158	37.269	67.281

A slight decrease in NTR collections is expected.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 09 Tourism

Programme Profile

Responsible Officer: Commissioner - Tourism Development

Objectives: Increase the contribution of tourism to GDP and employment

Outputs:

- Attend 5 major international tourism trade fairs in Berlin, London and Indaba
- EAC Sectoral meetings in Arusha and other regional meetings attended (SADC, COMESA, IGAD and Northern Corridor Integration Projects
- Attend 6 Northern Corridor Integration Projects meetings
- Four Congresses and summits attended including the 10th Annual Presentation forum on Tourism
- Uganda Represented at the UNWTO General Assembly
- Provide technical assistance to tourism clusters; Facilitate tourism cluster activities, Support the Uganda Tourism clusters to develop and promote tourism
- World Tourism Day organized
- Monitor 8 ongoing and 4 potential tourism projects
- Support Miss Tourism competitions in the country (Media and publicity, conduct country tours

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 03 01 Policies, strategies and monitoring services	1000 copies of the Tourism policy printed 10 Tourism projects monitored in 5 regions	Three projects monitored in regions; 1000 copies of the Tourism policy printed	8 ongoing and 4 potential tourism projects monitored	
Total	105,768	46,442	100,000	
<i>Wage Recurrent</i>	<i>80,000</i>	<i>40,000</i>	<i>80,000</i>	
<i>Non Wage Recurrent</i>	<i>25,768</i>	<i>6,442</i>	<i>20,000</i>	
06 03 06 Tourism Investment, Promotion and Marketing	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; 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	World tourism day organized and celebrated in Lira District; Participated in the organization of Miss Tourism 2015 events; EAC sectoral meetings attended in Mombasa; Northern corridor integration project meetings attended; 10th Annual presentation forum on Tourism attended in New York; Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters; Partial subscription to UNWTO and ATA paid;	Tourism training institutes supported; Tourism training institutes documented; Trade Agreements secured; Destination visibility in key source markets enhanced; Tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tourism Forum, Eastern Tourism Entrepreneurs, Sseso Islands supported to develop and promote their tourism products through domestic events; World Tourism Day celebrated; Familiarization tours for	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 09 Tourism

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	World Tourism Day organised		MTWA staff conducted;	
	Miss Tourism 2015 Competitions organised		Miss Tourism 2016 Competitions supported;	
	Annual subscription for UNWTO and ATA paid;		Uganda Tourism sector represented at EAC sectoral meetings in Arusha and northern corridor cluster meetings;	
	Attend Northern Corridor meetings in Kigali and Nairobi;		Uganda represented in UNWTO meetings;	
	Uganda Represented at the 21st UNWTO General Assembly Medellin, Columbia 12th-17th September 2015		Uganda represented at ATA meetings;	
	EAC Sectoral Council Meeting hosted in August 2015		Bilateral meetings attended in Egypt, Turkey and S.Africa;	
	Uganda represented at trade summits and congresses			
Total	543,508	211,408	865,525	
<i>Wage Recurrent</i>	<i>235,973</i>	<i>117,880</i>	<i>286,172</i>	
<i>Non Wage Recurrent</i>	<i>307,535</i>	<i>93,528</i>	<i>579,353</i>	
06 03 54 Tourism and Hotel Training(HTTI)	Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field.	190 students enrolled; Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, Placements of students to industrial players Undertaking research in the hospitality field;	Operations of HTTI supported; Wage subvention to HTTI paid; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field. Sector effective represented in International decision making: Payment of obligations to UNWTO and ATA made;	
Total	2,701,680	901,901	2,439,879	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,227,000</i>	<i>576,568</i>	<i>1,060,950</i>	
<i>NTR</i>	<i>1,474,680</i>	<i>325,333</i>	<i>1,378,929</i>	
GRAND TOTAL	3,350,956	1,159,751	3,405,404	
<i>Wage Recurrent</i>	<i>315,973</i>	<i>157,880</i>	<i>366,172</i>	
<i>Non Wage Recurrent</i>	<i>1,560,303</i>	<i>676,538</i>	<i>1,660,303</i>	
	<i>1,474,680</i>	<i>325,333</i>	<i>1,378,929</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 06 0301 Policies, strategies and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
8 ongoing and 4 potential tourism projects monitored	Monitor tourism projects ()	4.0	20,000
Activities to Deliver Outputs:	Permanent Staff (Person Years)	11.0	80,000
Ongoing and potential tourism projects monitored: Monitor tourism projects in 4 regions			

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 09 Tourism

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Total	100,000
	<i>Wage Recurrent</i>	80,000
	<i>Non Wage Recurrent</i>	20,000

Output: 06 03 06 Tourism Investment, Promotion and Marketing

Planned Outputs:

Tourism training institutes supported: Tourism training institutes documented;

Trade Agreements secured;

Destination visibility in key source markets enhanced;

Tourism clusters of Buganda, Busoga, Lango, West Nile, Acholi, Kigezi, Bunyoro, GANTONE, Rwenzori, Eastern Tourism Forum, Eastern Tourism Entrepreneurs, Ssese Islands supported to develop and promote their tourism products through domestic events;

World Tourism Day celebrated;

Familiarization tours for MTWA staff conducted;

Miss Tourism 2016 Competitions supported;

Uganda Tourism sector represented at EAC sectoral meetings in Arusha and northern corridor cluster meetings;

Uganda represented in UNWTO meetings;

Uganda represented at ATA meetings;

Bilateral meetings attended in Egypt, Turkey and S.Africa;

Activities to Deliver Outputs:

Document tourism training institutions;

Participate in 5 Major Fairs in Spain, Berlin, Indaba, Gothenburg and London;

Support the Uganda Tourism clusters to develop and promote tourism: Attend tourism fairs organised by clusters;

Support preparations of the World Tourism Day;

Conduct Fam tours for MTWA staff to 2 National Parks;

Support Miss Tourism competitions in the country (Media and publicity, conduct country tours);

Facilitate Miss Tourism to attend regional and international Miss Tourism competitions;

Facilitate movements of Miss Tourism within the country to promote domestic tourism (e.g attend World tourism day, etc);

Attend EAC Multi-Sectoral meetings;

Attend Northern corridor integration project meetings;

Attend UNWTO Meetings;

Inputs

	Quantity	Cost
()	0.0	0
ATA meetings ()	2.0	57,536
Attend international tourism fairs ()	5.0	100,000
Bilateral meetings ()	3.0	24,000
Documentation of tourism training institutions ()	1.0	10,000
EAC Multi-Sectoral meetings ()	5.0	66,567
FAM tours for MTWA staff to National Parks ()	2.0	20,000
Miss Tourism attend regional & inter. Competitions ()	1.0	24,320
Movements of Miss Tourism within the country ()	4.0	4,000
Northern corridor integration project ()	4.0	75,600
Support Miss Tourism competitions ()	1.0	50,000
Tourism Clusters ()	4.0	40,000
UNWTO Meetings ()	4.0	58,830
World Tourism day ()	1.0	29,790
(0)	0.0	0
Tents, chairs-World Tourism day (Days)	1.0	1,100
Allowances-World Tourism Day (Number)	73.7	8,110
World Tourism day-Newspaper suppliments (Pages)	1.0	9,500
Permanent Staff (Person Years)	39.0	286,172

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 09 Tourism

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Attend ATA Meetings;

Attend 3 bilateral meetings in Egypt, Turkey and South Africa;

Total	865,525
<i>Wage Recurrent</i>	286,172
<i>Non Wage Recurrent</i>	579,353

Output: 06 0354 Tourism and Hotel Training(HTTI)

Planned Outputs:

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

Sector effective represented in International decision making: Payment of obligations to UNWTO and ATA made;

Activities to Deliver Outputs:

Support operations of HTTI;
Undertake industrial training of HTTI students;
Undertake placements of students to the industry players;
Undertake research in the hospitality field;
Enroll students;
Undertake daily operations of HTTI;
Accommodate, feed, and train students;

Pay Contribution to UNWTO;
Pay Contribution to ATA;

Grant or Transfer

Payment of contribution to UNWTO	148,000
Payment of annual contribution to ATA	12,950
Support to HTTI	300,000
Wage Contributions to HTTI	600,000
HTTI NTR	1,378,929

Cost

Total	2,439,879
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,060,950
<i>NTR</i>	1,378,929

GRAND TOTAL **3,405,404**

<i>Wage Recurrent</i>	366,172
<i>Non Wage Recurrent</i>	1,660,303
	1,378,929

Programme 10 Museums and Monuments

Programme Profile

Responsible Officer: Commissioner – Museums and Monuments

Objectives: - Develop and review all policies, and legal and regulatory frameworks for the sector- Promote sustainable development of Uganda's cultural and historical heritage □ Increase the contribution of tourism to GDP and employment

Outputs: -Historical and Monument Act submitted to Cabinet;
-Reconstruction of Kasubi and Wamala tombs coordinated;
-Sector represented at the UNESCO WHL conference;
-Cultural Heritage sites in Uganda promoted and packaged;
-Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Museum, Sorot and

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

- Moroto exhibitions upgraded;
- Titles for sites under UNESCO reparations (Ntuusi, Bwogero, and Kasonko) acquired;
- Museums and historical Sites monitored;
- 50 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri;
- International Museum Day celebrations held;
- Museums maintained;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 03 01 Policies, strategies and monitoring services	Historical monument act presented to Parliament	Two Technical meeting held to review the reconstruction of Kasubi tombs; The principles are ready for submission to Cabinet for approval.	Historical and Monument Act submitted to Cabinet; Reconstruction of Kasubi and Wamala tombs coordinated; Sector represented at the UNESCO WHL conference; Cultural Heritage sites in Uganda promoted and packaged;
Total	226,000	106,500	340,000
<i>Wage Recurrent</i>	<i>200,000</i>	<i>100,000</i>	<i>220,000</i>
<i>Non Wage Recurrent</i>	<i>26,000</i>	<i>6,500</i>	<i>120,000</i>
06 03 04 Museums Services	Nomination dossier for Bigo Bya Mugenyi, Ntuusi, Bwogero, Mubende and Munsu earthworks developed 300 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri International Museum Day celebrations held 18 huts at Uganda Mueums Maintained Natural History and ethgraphical artefacts treated 3 museums sites of Kabale, Moroto amd Soroti maintained Research and documentation of former Ankole kingdom 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites preserved	70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri Nomination dossier for Bigo Bya Mugenyi, Ntuusi, Bwogero, Mubende and Munsu earthworks: Stakeholder meetings held on securing Ntuusi titles. Maintenance of Museums done; Adequate security ensured at the museums; Excavations conducted to understand the history of Komuge and Kakoro; Cultural tourism and visitor management plan drafted; Initial consultations done on the Opening of boundaries at Ntuusi; Reconnaissance in done in Busia; Partial Research and documentation of former Ankole kingdom	Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Museum, Sorot and Moroto exhibitions upgraded; Titles for 3 sites under UNESCO reparations (Ntuusi, Bwogero and Kasonko) acquired; Museums and historical Sites monitored;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	219,600	43,844	324,600	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	
<i>Non Wage Recurrent</i>	<i>219,600</i>	<i>43,844</i>	<i>134,600</i>	
GRAND TOTAL	445,600	150,344	664,600	
<i>Wage Recurrent</i>	<i>200,000</i>	<i>100,000</i>	<i>410,000</i>	
<i>Non Wage Recurrent</i>	<i>245,600</i>	<i>50,344</i>	<i>254,600</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Output: 06 0301 Policies, strategies and monitoring services

Planned Outputs:

- Historical and Monument Act submitted to Cabinet;
- Reconstruction of Kasubi and Wamala tombs coordinated;
- Sector represented at the UNESCO WHL conference;
- Cultural Heritage sites in Uganda promoted and packaged;

Activities to Deliver Outputs:

- Historical and Monument Act submitted to Cabinet: Consultative meeting on Draft heritage resources bill; Meeting with the parliamentary counsel;
- Reconstruction of Kasubi and wamala coordinated: Hold quarterly National technical meetings on reconstruction of Kasubi and wamala;
- Sector represented at the UNESCO WHL conference: facilitate officers to represent the country on Rock Art nominations at the UNESCO WHL conference
- Cultural Heritage sites in Uganda promoted and packaged.

Inputs

	Quantity	Cost
Banners-Cultural Heritage sites ()	5.0	1,500
Brochures-Cultural Heritage sites ()	2,500.0	7,500
Meeting on Draft heritage resources bill ()	1.0	20,000
Meeting with the parliamentary counsel ()	1.0	10,000
Museums ()	41.7	5,000
National technical meetings on Kasubi and wamala ()	75.0	9,000
Printing books on Cultural Heritage sites ()	500.0	7,500
Printing Cabinet Memo & draft bill ()	300.0	4,500
Promotion of Cultural Heritage sites ()	2.0	25,000
UNESCO WHL conference ()	1.0	30,000
Permanent Staff (Person Years)	30.0	220,000

Total	340,000
<i>Wage Recurrent</i>	<i>220,000</i>
<i>Non Wage Recurrent</i>	<i>120,000</i>

Output: 06 0304 Museums Services

Planned Outputs:

- Regional sites of Patiko, Wedelai, Nyero maintained; Fortlugard, Kabale Museum, Sorot and Moroto exhibitions upgraded;
- Titles for 3 sites under UNESCO reparations (Ntuusi, Bwogero and Kasonko) acquired;
- Museums and historical Sites monitored;

Activities to Deliver Outputs:

- Upgrading Fortlugard, Kabale Museum, Sorot and Moroto exhibitions;
- Upgrading diatomas in natural history and paleontology;
- Facilitating process to acquire titles for Bigo, Ntuusi, Bwogero, Kasonko

Inputs

	Quantity	Cost
Boundery markings ()	100.0	1,000
Cleaning equipment ()	4.0	1,000
Cleaning uniforms ()	60.0	6,600
Installation in gallery ()	10.0	2,000
Maintenance of sites ()	4.0	22,700
Monitoring and supervision ()	4.0	21,700
Regional sites and museums ()	4.0	13,850
Security (Patiko, Wedelai, Nyero) ()	50.0	7,500
Security-Fortlugard, Kabale Museum Soroti, Moroto ()	125.0	18,750
Museums (month)	12.0	12,000
Subsistence – data collection on sites (Number)	250.0	27,500
Permanent Staff (Person Years)	30.0	190,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
and Mubende;	Total	324,600
Maintain sites and museums;	<i>Wage Recurrent</i>	190,000
	<i>Non Wage Recurrent</i>	134,600
	GRAND TOTAL	664,600
	<i>Wage Recurrent</i>	410,000
	<i>Non Wage Recurrent</i>	254,600

Programme 11 Wildlife Conservation

Programme Profile

Responsible Officer: Commissioner – Wildlife Conservation

Objectives: - Develop and review all policies, and legal and regulatory frameworks for the sector- Promote sustainable development of Uganda's Wildlife Resources □ Increase the contribution of tourism to GDP and employment

Outputs:

- Revised Wildlife Act gazetted and printed;
- National Action Plan for the Shoe Bill drawn;
- A report on National annual wildlife conservation stakeholder forum prepared;
- Uganda's interests effectively secured in global conservation agenda;
- World Migratory Day and Wildlife Day Celebrations held in Uganda
- World Wildlife Day Celebrations organized;
- Conservation Areas inspected to oversee Government Policy implementation;
- Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES;
- 50 Wildlife userights holders trained in CITES implementation and other trade requirements;
- 8 Wildlife Clubs revived in Uganda;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 0301 Policies, strategies and monitoring services	Uganda Wildlife Bill 2014 gazetted and submitted to Parliament	Draft implementation plan for the Wildlife Policy 2014 developed;	National Action Plan for the Shoe Bill drawn;
	Implementation Plan for the Uganda Wildlife Policy 2014 developed;	Printed copies of Uganda Wildlife Bill 2015;	Revised Wildlife Act gazetted and printed;
	National Strategy to combat poaching and wildlife trafficking developed;	Inspection reports of Queen Elizabeth NP, Kyambura WR and Kigezi WR, Rwenzori Mountains National Park, Kibale NP, Katonga WR, Semliki NP and Toro-Semliki WR, Inspection Report produced;	National report of annual wildlife conservation stakeholder forum prepared;
	National Strategy to address human wildlife conflicts developed		Uganda's interests effectively secured in global conservation agenda: Attend CBD COP 13 in Cancun, Mexico, 4 - 17 December 2016; Attend CITES Standing Committee and 17th meeting of the Conference of the Parties (CoP), Johannesburg, South Africa;
	Quarterly inspections of Kidepo Valley, Murchison Falls, Queen Elizabeth, Kibale,	National Report of Participation in the African Rhino Range States meeting prepared;	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES	UNEP-AEWA Standing Committee Meeting Report prepared;	Pay Annual Contributions to CMS, AEWA and CITES Attend CMS Standing Committee meeting in Bonn; Attend AEWA Standing Committee in Bonn; Attend meetings of the GVTC; Attend EAC Sectoral Council meetings on tourism and Wildlife ; Attend joint permanent/bilateral commission meetings; World Migratory Bird Day Celebrations organized; World Wildlife Day Celebrations organized; Conservation Areas inspected to oversee Government Policy implementation; Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES; 50 Wildlife userights holders trained in CITES implementation and other trade requirements; Organise the World Migratory Bird Day Celebrations; Organise the World Wildlife Day Celebrations Undertake quarterly onsite inspection of Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Queen Elizabeth, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Undertake quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES; Undertake training of 50 Wildlife userights holders in CITES implementation and other trade requirements;	
Total	539,134	201,272	876,803	
<i>Wage Recurrent</i>	<i>273,068</i>	<i>136,534</i>	<i>385,724</i>	
<i>Non Wage Recurrent</i>	<i>266,066</i>	<i>64,738</i>	<i>491,079</i>	
06 03 03 Support to Tourism and Wildlife Associations	Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised;	Uganda's interests effectively secured in global conservation agenda in 2 international meetings: National Report of Participation in the African	8 Wildlife Clubs activated in Schools;	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Model Wildlife breeding programme;	Rhino Range States meeting prepared;		
	15 Wildlife Cubs revived in Uganda	UNEP-AEWA Standing Committee Meeting Report prepared;		
	World Migratory Day and Wildlife Day Celebrations held in Uganda			
Total	161,263	40,234	25,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>161,263</i>	<i>40,234</i>	<i>25,000</i>	
06 03 51 Management of National Parks and Game Reserves(UWA)	entrance to national parks	National Parks (NP) and Wildlife Reserves effectively managed. These include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR; Kanjokya Project: The construction work at the Multi storied building is progressing well currently approximately 18% of the work is complete and the 3rd floor of the Building is being laid. The 1st Interim certificate worth shs.2,722,235,288 and the second interim certificate worth shs.610,324,703 were settled UWA participated in both the International and domestic markets to increase visibility and attract visitors to Uganda the Pearl of Africa; UWA participated in the UN exhibition, the UNAA trade expo in New York, United Nations world Tourism organization Medellin Columbia and Milan expo in Italy). At the National level UWA participated in Miss Tourism, Jinja show, Buganda Tourism Expo and the World Tourism Day held on 27th August 2015 in Arua In Mount Elgon National Park a total of 776 routine and 24 extended patrols were carried out leading to the recovery of one SMG gun and 198 rounds of ammunitions from criminals operating across international border through MENP, one spear, 112 handsaws, 146	National Parks (NP) and Wildlife Reserves effectively managed. They include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR; Law enforcement strengthened to reduce illegal activities and the general security around the Protected Areas (Pas); New pillars planted around Murchison Falls national park boundary to decrease Inter-pillar distance to 100m; Negative impacts of oil and other developments identified and minimized; Wildfires prevented and suppressed; Degraded environment restored; Manage the habitat by removal of invasive species in Lake Mburo National Park; Restore 100ha in Busano (MENP); Population and ranging patterns of key wildlife species monitored; Wildlife diseases managed and controlled; Monitoring of the gorilla groups in southern sector (Bikingi & Bushaho) meant for experiential tourism (Shs.38.164m) and gorilla group in Mgahinga Gorilla National Park; Construct and manage water dams in the park (eland track,	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>pangas, 40 axes, 8 wire snares and 11.5kg of African elephant ivory. In MBWR a total of 57 routine and 7 extended patrols were conducted resulting into the confiscation of 25 arrows, 5 bows, 5 wire snares, 3 metal traps and two axes. In case of PUWR, a total of 44 routine and 7 extended patrols were conducted leading to the confiscation of 3 hoes, 2 pangas and one handsaw.</p> <p>A total of 83 suspects were arrested in MENP, 58 of them were cautioned by Lcs, 13 released on police bond, 11 convicted and given court bail. Of the arrested suspects, was one notorious ivory dealer who was detained in Sironko Prison.</p> <p>Revenue Sharing: During the first quarter revenue worth UGX 680,397,955 Was disbursed; Mitooma District(39.8m), Kamwenge District (72.9m), Rubirizi District (104.3m), Rukungiri District (57.3m), Kasese District (280.5), Kanungu District (41.7m), Ibanda District(21.6m), Kabarole District (29.3m), Bundibugyo District (29.5m), and Ntoroko District (2.9m);</p> <p>An area of 45 ha of degraded sections of MENP was rehabilitated by planting indigenous tree species.</p> <p>26 rangers that underwent military training in Murchison falls national park. Were passed out 22rd December 2016 and deployed in the Protected areas.</p> <p>Insurance Payments (insurance premiums) made directly to the Insurance companies This covers comprehensively UWAs insurance cover for the financial year 2015/16.</p> <p>Tourism and Financial sustainability: UWA participated in the international and domestic markets to increase visibility and attract visitors to Uganda the Pearl of Africa; UWA participated in the World travel market, Magical Kenya , American birding exhibition .At the National level UWA participated in big birding</p>	<p>Nshara and Ruroko track, Kabusharara/iborogota, miriiti);</p> <p>Maintain 120 km Park boundary in Kibale National Park; Plant 5Kms of the boundary in Rwabaganda to R.Mpanga with indigenous tree-species and maintain 29.5Kms of planted boundary areas in Ngeza,Kiziba, Kasunga, Kinyantale and Rwabaganda; Maintain 20Kms of the 58 km of Elephant deterrent Trench around the PA;</p> <p>Communities and other stakeholders aware and appreciate conservation values of the PA; Conservation benefits to the neighboring communities enhanced; Alternative community livelihood programs supported; Conservation education and awareness in schools and neighboring communities strengthened; MoUs negotiated and signed with different resource use groups; Tourism products improved and diversified to increase visitor satisfaction and stay;</p> <p>Tourism facilities improved and maintained; Visitor orientation, information and interpretation improved;</p> <p>Community ecotourism /Cultural projects identified and developed;</p> <p>Security operations strengthened to combat poaching and other illegal activities;</p> <p>Management oriented research and monitoring in and around RMNP Promoted;</p> <p>Safety and security within the park improved;</p> <p>Zoonotic diseases managed;</p> <p>Negative impacts of climate change on the wildlife resources mitigated;</p> <p>Equitable revenue sharing promoted among the target communities;</p>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>day, UMA trade show, Independence Day celebrations. Advertised about the World tourism day, advertised in the Tarehe sita, Auto magazines and Christmas messages for tourists to the Protected Areas. We procured the UWA branded calendars and Diaries for 2016.</p> <p>Veterinary Bio safety lab in QENP: The construction works are ongoing</p> <p>Construction of a Modern gate at Kabaatoro Gate with QENP: Work is approximately 80% complete.</p> <p>Staff Accommodation at Muhavura Ranger Out post Mgahinga Gorilla National Park: approximately 60% complete and includes a 12 roomed block, kitchen and Toilet.</p> <p>VIP Toilet in Mahoma Tourist trail in Rwenzori Mountain National Park: Construction is 100% complete. This is in a bid to improve the Tourism experience and satisfaction for tourists on a nature walk climbing to Lake Mahoma which takes approximately two days.</p> <p>Staff Accommodation at Ihandiro Ranger Out post Rwenzori Mountains National Park: Approximately 80% complete includes 6 roomed block, kitchen and Toilet. Ihandiro ranger outpost is a strategic location for patrolling the southern sector of Rwenzori Mountain National Park and the border with DRC.</p> <p>Staff Accommodation at Nshara gate LMNP: Construction is approximately 60% complete and includes a 6 roomed block, kitchen and Toilet.</p> <p>Visitor Information Centre at Buhoma in Impenetrable National Park: UWA contracted construct a Visitor Information office which will include a conference hall, reception area, Museum, retail shop, briefing area and a parking area in a bid to improve visitor satisfaction.</p>	<p>HUMAN WILDLIFE CONFLICT:</p> <p>Respond to problem animal cases and to provide support to problem animal victims in communities;</p> <p>Construct crocodile cages;</p> <p>Procurement of 30 motorcycles for efficient community outreach activities in Law enforcement, Intelligence and Community conservation activities;</p> <p>Establish new wildlife centres in areas with high Human-Wild conflicts such as Bulisa, Pakwach, Nwoya and around Ajai Wildlife reserve to enhance wildlife education and conservation awareness in these areas;</p> <p>Emergency response to wildlife attacks on communities. Train staff in the management of human wildlife conflicts;</p> <p>Conduct community based human wildlife conflict resolution meeting for political and civil leaders in at least two conservation areas;</p>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		80% of construction of a modern gate at Kichumbanyobo gate completed;		
		Staff accommodation in Matheniko Bokora Wildlife Reserve nearly complete;		
		Murchison falls National Park opened up the Honey moon truck which is about 24 kilometres from the Top of falls road to Rubongo road. This road existed in the 1960s but had degenerated. The road is rich in diversity of both animal and plant species and is being promoted as a game truck road. The objective of opening this road is to promote tourism in the southern sector of Murchison falls National Park.		
Total	60,855,542	38,551,702	62,743,625	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>60,855,542</i>	<i>38,551,702</i>	<i>62,743,625</i>	
06 03 52 Wildlife Conservation and Education Services(UWEC)	Wage subvention to UWEC paid;	Registered a total of 216,438 visitors over the period July-December 2015;	EDUCATION AND INFORMATION Volunteer Guides Stipend and uniforms Climate change Challenge Bush meat Crisis program undertaken Educational Materials Developed Workshop Onsite & Communities Research Signage & Interpretation Outreach to schools and Communities Special Events(World Tourism day, Environmental day , wetlands day, World wildlife day) Animal Conservation Educational Programs conducted Support extended to WCU;	
		255 animals of 53 species are currently being cared for at UWEC		
		Animal rescues, rehabilitation and releases: Made 70 animals rescues; Rehabilitated and released 40 animals; However, 10 deaths were registered due to bad health conditions		
		Animal translocation support provided to Kavumba recreation Centre		
		Construction: Constructed Warthog and ungulate enclosures; Prepared Cheetahs enclosure design and costing; The Contractor for the floating restaurant and Beach development project was paid UGX 152M to clear him off. The Giraffe enclosure revamped to promote safety and welfare of the animals	MARKETING & ADVERTISING Merchandise for resale bought Entrance Commissions paid to teachers encourage school visits. Xmas, Easter and Idd and other festivities organized Prom. Materials (Posters, Calendars, Annual Reports, Website Dep't, Videos, fliers, banners, etc.) developed and distributed. Audio/ Visual advertising on	
		Carried out a feasibility study of the Conservation Education Centre at Lake Mburo National park. This was to initiate partnership between UWEC , UWA and AWF.		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Developed 10 conservation education products for lake Mburu conservation education Centre in lake Mburu National park in partnership with UWA and AWF.</p> <p>Fodder production: Established one acre of calliandra calothyrsus- legumes to meet diet of herbivore animals</p> <p>Re greening: Raised nursery bed for 4 indigenous tree seedling for school re greening program</p> <p>Introduction of new plants species: 15 species of medicinal plants introduced at the medicinal garden</p> <p>Skill transfer and training: 30 internship national students, 05 international students trained in husbandry, zoo management, and veterinary works</p> <p>UWEC Strategic Plan developed;</p> <p>MARKETING: Redesigned and produced new brochures and fliers for marketing and promotion purposes. 10,000 copies of each item restocked in the different outlets in Entebbe, Kampala, Jinja and other key Tourist places. Undertook marketing by publishing in the school and church magazines, newspapers, television; Trip Advisor ranked UWEC as a number 2 MUST do activity in Entebbe next to Lake Victoria Hotel. Renewed UWEC's Trip Advisor Account/ Business listing for 12 months, aimed at increasing UWEC's visibility; Completed the design and installation of the sponsorship board near the information Centre and have already received subscribers and a lot of inquiries from both individuals and companies. Produced a Promotion and Marketing video for promoting UWEC nationally and internationally.</p> <p>Concluded the Biodiversity is Us visitor survey, as part of our commitment to implement the campaign with the World Association of Zoos and Aquaria (WAZA).</p>	<p>TVs and Radios Print Media Campaigns carried out. Subscriptions to magazines done;</p> <p>ANIMAL AND HORTICULTURE Animal food bought Drugs & Veterinary Care Rescue, care & Release Protective wear for staff Animal Staff health care and vaccinations Animal Utensils & Implements bought Animal Enrichments done Growing and harvesting of grass for animals, Medicinal garden maintained. Animal Training/Research undertaken;</p>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		EDUCATION AND INFORMATION: Participated in the Ostrich and Giraffe survey in Kidepo. In company of other Giraffe researchers, UWA, Care for Karamoja, the survey produced a total count of 24 giraffes. Undertook community conservation education programs in the country. During the annual agricultural trade show in Jinja, more than 50,000 people were reached out to directly. We participated in the Buganda Tourism Expo at Lubiri where more than 20,000 were reached; Carried out community conservation education in Kisoro under the invitation and facilitation by Bwindi Mugahinga Conservation Trust(BMCT). We were able to reach out to over 30,000 people directly and over 1,000,000(1 million) people indirectly through mass media.		
Total	5,156,611	1,746,187	3,050,402	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>136,750</i>	<i>59,187</i>	<i>100,000</i>	
<i>NTR</i>	<i>5,019,861</i>	<i>1,687,000</i>	<i>2,950,402</i>	
06 03 53 Support to Uganda Wildlife Training Institute	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;	136 students enrolled at UWTI; Day to day operations at UWTI supported: Staff emoluments paid, Students fed, Administration costs paid; Transport provided; Training materials purchase; Library, Property and utility costs paid; Field Training exercises conducted, Industrial Trainings facilitated, Curriculum reviewed; Approximately 80% complete. Training of Trainers conducted in the field of oil and gas; Industrial training of students carried out; In-service Trainings arranged, Training materials purchase; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided;	UWTI supported to recruit and train students;	
Total	1,445,000	564,425	845,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>637,000</i>	<i>318,500</i>	<i>637,000</i>	
<i>NTR</i>	<i>808,000</i>	<i>245,925</i>	<i>208,000</i>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

GRAND TOTAL	68,157,550	41,103,820	67,540,830
Wage Recurrent	273,068	136,534	385,724
Non Wage Recurrent	1,201,079	482,659	1,253,079
	66,683,403	40,484,627	65,902,027

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 06 0301 Policies, strategies and monitoring services			
Planned Outputs:			
National Action Plan for the Shoe Bill drawn;	()	0.0	0
Revised Wildlife Act gazetted and printed;	Annual Contributions to CMS, AEWA and CITES ()	3.0	36,771
National report of annual wildlife conservation stakeholder forum prepared;	Branded Branded caps-Migratory Bird Day ()	200.0	3,000
	Branded Branded caps--World Wildlife Day ()	200.0	3,000
	Branded T-shirts-Migratory Bird Day ()	200.0	7,000
	Branded T-shirts-World Wildlife Day ()	200.0	7,000
Uganda's interests effectively secured in global conservation agenda: Attend CBD COP 13 in Cancun, Mexico, 4 - 17 December 2016; Attend CITES Standing Committee and 17th meeting of the Conference of the Parties (CoP), Johannesburg, South Africa; Pay Annual Contributions to CMS, AEWA and CITES	CBD COP 13 in Cancun, Mexico ()	1.0	31,247
Attend CMS Standing Committee meeting in Bonn; Attend AEWA Standing Committee in Bonn; Attend meetings of the GVTC; Attend EAC Sectoral Council meetings on tourism and Wildlife ; Attend joint permanent/bilateral commission meetings;	CITES Standing Committee and CoP ()	1.0	32,618
	EAC Sectoral Council meetings ()	1.0	10,800
	Gazette the Revised Wildlife Act ()	1.0	5,000
	Media Supplements-World Migratory Bird Day ()	1.0	8,000
	Media Supplements-World Wildlife Day ()	1.0	8,000
	Quarterly inspection of wildlife userights holders ()	4.0	30,600
	Quarterly onsite inspection of Conservation Areas ()	4.0	33,200
World Migratory Bird Day Celebrations organized;	Training of Wildlife userights holders ()	1.0	34,450
World Wildlife Day Celebrations organized;	Wildlife conservation stakeholders forum ()	1.0	35,530
Conservation Areas inspected to oversee Government Policy implementation;	World Migratory Bird Day ()	1.0	22,300
Wildlife userights holders outside protected Areas inspected to ensure compliance with CITES;	World Wildlife Day Celebration ()	1.0	22,090
50 Wildlife userights holders trained in CITES implementation and other trade requirements;	AEWA Standing Committee in Bonn- Subsistence, visa (Number)	1.0	11,733
Organise the World Migratory Bird Day Celebrations;	AEWA Standing Committee in Bonn-Ticket (Number)	1.0	12,008
Organise the World Wildlife Day Celebrations	CMS Standing Committee meeting in Bonn (Number)	1.0	30,133
Undertake quarterly onsite inspection of Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Queen Elizabeth, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation;	Joint permanent/bilateral commission meetings (Number)	1.0	10,800
	Meetings of the GVTC (Number)	1.0	10,800
	Print the Revised Wildlife Act (number)	1,500.0	15,000
	Permanent Staff (Person Years)	31.0	385,724
	Hire a consultant for the Shoe Bill plan (Persons)	1.0	70,000
Undertake quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES;			
Undertake training of 50 Wildlife userights holders in CITES implementation and other trade requirements;			
Activities to Deliver Outputs:			
Hire a consultant to draw the National Action Plan for the Shoe Bill;			
Gazette, Print and distribute the Revised Wildlife Act;			
Organize a one day annual meeting of wildlife conservation stakeholders			

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
forum;		
Facilitate 2 officers to attend CBD COP 13 in Cancun, Mexico, 4 - 17 December 2016;		
Attend CITES Standing Committee and 17th meeting of the Conference of the Parties (CoP), Johannesburg, South Africa;		
Attend CMS Standing Committee meeting in Bonn		
Attend AEWA Standing Committee in Bonn		
Attend meetings of the GVTC		
Attend EAC Sectoral Council meetings on tourism and Wildlife		
Attend joint permanent/bilateral commission meetings		
Pay Annual Contributions to CMS, AEWA and CITES;		
Organise the World Migratory Bird Day Celebrations;		
Organise the World Wildlife Day Celebrations		
Undertake quarterly onsite inspection of Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Queen Elizabeth, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation;		
Undertake quarterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES;		
Undertake training of 50 Wildlife userights holders in CITES implementation and other trade requirements;		
	Total	876,803
	<i>Wage Recurrent</i>	385,724
	<i>Non Wage Recurrent</i>	491,079

Output: 06 0303 Support to Tourism and Wildlife Associations

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
8 Wildlife Clubs activated in Schools;	Funds to UWEC activate Wildlife Clubs in Schools	8.0	25,000
	()		
<i>Activities to Deliver Outputs:</i>			
Extend a grant to activate Wildlife Clubs of Uganda (WCU) in Schools;			
	Total		25,000
	<i>Wage Recurrent</i>		0
	<i>Non Wage Recurrent</i>		25,000

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

<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
National Parks (NP) and Wildlife Reserves effectively managed. They include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;	NTR for UWA	62,743,625
Law enforcement strengthened to reduce illegal activities and the general security around the Protected Areas (Pas);		
New pillars planted around Murchison Falls national park boundary to		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
<p>decrease Inter-pillar distance to 100m;</p> <p>Negative impacts of oil and other developments identified and minimized;</p> <p>Wildfires prevented and suppressed; Degraded environment restored; Manage the habitat by removal of invasive species in Lake Mburo National Park; Restore 100ha in Busano (MENP);</p> <p>Population and ranging patterns of key wildlife species monitored;</p> <p>Wildlife diseases managed and controlled;</p> <p>Monitoring of the gorilla groups in southern sector (Bikingi & Bushaho) meant for experiential tourism (Shs.38.164m) and gorilla group in Mgahinga Gorilla National Park;</p> <p>Construct and manage water dams in the park (eland track, Nshara and Ruroko track, Kabusharara/iborogota, miriiti);</p> <p>Maintain 120 km Park boundary in Kibale National Park; Plant 5Kms of the boundary in Rwabaganda to R.Mpanga with indigenous tree-species and maintain 29.5Kms of planted boundary areas in Ngeza, Kiziba, Kasunga, Kinyantale and Rwabaganda; Maintain 20Kms of the 58 km of Elephant deterrent Trench around the PA;</p> <p>Communities and other stakeholders aware and appreciate conservation values of the PA; Conservation benefits to the neighboring communities enhanced; Alternative community livelihood programs supported; Conservation education and awareness in schools and neighboring communities strengthened; MoUs negotiated and signed with different resource use groups; Tourism products improved and diversified to increase visitor satisfaction and stay;</p> <p>Tourism facilities improved and maintained; Visitor orientation, information and interpretation improved;</p> <p>Community ecotourism /Cultural projects identified and developed;</p> <p>Security operations strengthened to combat poaching and other illegal activities;</p> <p>Management oriented research and monitoring in and around RMNP Promoted;</p> <p>Safety and security within the park improved;</p> <p>Zoonotic diseases managed;</p> <p>Negative impacts of climate change on the wildlife resources mitigated;</p> <p>Equitable revenue sharing promoted among the target communities;</p> <p>HUMAN WILDLIFE CONFLICT: Respond to problem animal cases and to provide support to problem animal victims in communities; Construct crocodile cages;</p>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input US\$ Thousand
<p>Procurement of 30 motorcycles for efficient community outreach activities in Law enforcement, Intelligence and Community conservation activities;</p> <p>Establish new wildlife centres in areas with high Human-Wild conflicts such as Bulisa, Pakwach, Nwoya and around Ajai Wildlife reserve to enhance wildlife education and conservation awareness in these areas;</p> <p>Emergency response to wildlife attacks on communities. Train staff in the management of human wildlife conflicts;</p> <p>Conduct community based human wildlife conflict resolution meeting for political and civil leaders in at least two conservation areas;</p> <p>Activities to Deliver Outputs:</p> <p>National Parks (NP) and Wildlife Reserves effectively managed. They include; Murchison falls NP, Queen Elizabeth NP, Kidepo Valley NP, Mgahinga NP, Bwindi NP, Lake Mburo NP, Mount Elgon NP, Kibale NP, Rwenzori NP, Semliki NP, Semliki WR, Ajai WR, East Madi WR, Kabwoya, Pian Upe, Matheniko Bokora, Katonga WR;</p> <p>HUMAN WILDLIFE CONFLICT:</p> <p>Respond to problem animal cases and to provide support to problem animal victims in communities;</p> <p>Construct crocodile cages;</p> <p>Procurement of 30 motorcycles for efficient community outreach activities in Law enforcement, Intelligence and Community conservation activities;</p> <p>Establish new wildlife centres in areas with high Human-Wild conflicts such as Bulisa, Pakwach, Nwoya and around Ajai Wildlife reserve to enhance wildlife education and conservation awareness in these areas;</p> <p>Emergency response to wildlife attacks on communities. Train staff in the management of human wildlife conflicts;</p> <p>Conduct community based human wildlife conflict resolution meeting for political and civil leaders in at least two conservation areas;</p> <p>Law enforcement strengthened to reduce illegal activities and the general security around the Protected Areas (Pas);</p> <p>New pillars planted around Murchison Falls national park boundary to decrease Inter-pillar distance to 100m;</p> <p>Negative impacts of oil and other developments identified and minimized;</p> <p>Wildfires prevented and suppressed; Degraded environment restored;</p> <p>Population and ranging patterns of key wildlife species monitored;</p> <p>Wildlife diseases managed and controlled;</p> <p>Monitoring of the gorilla groups in southern sector (Bikingi & Bushaho) meant for experiential tourism (Shs.38.164m) and gorilla group in Mgahinga Gorilla National Park;</p> <p>Manage the habitat by removal of invasive species in Lake Mburo National Park;</p> <p>Construct and manage water dams in the park (eland track, Nshara and Ruroko track, Kabusharara/iborogota, miriiti);</p> <p>Restore 100ha in Busano (MENP);</p> <p>Maintain 120 km Park boundary in Kibale National Park;</p> <p>Plant 5Kms of the boundary in Rwabaganda to R.Mpanga with indigenous tree-species and maintain 29.5Kms of planted boundary areas in Ngeza, Kiziba, Kasunga, Kinyantale and Rwabaganda;</p> <p>Maintain 20Kms of the 58 km of Elephant deterrent Trench around the PA;</p> <p>Communities and other stakeholders aware and appreciate conservation values of the PA;</p> <p>Conservation benefits to the neighboring communities enhanced;</p> <p>Alternative community livelihood programs supported;</p> <p>Conservation education and awareness in schools and neighboring communities strengthened;</p> <p>MoUs negotiated and signed with different resource use groups;</p>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Tourism products improved and diversified to increase visitor satisfaction and stay; Visitor orientation, information and interpretation improved; Tourism facilities improved and maintained; Community ecotourism /Cultural projects identified and developed; Security operations strengthened to combat poaching and other illegal activities; Management oriented research and monitoring in and around RMNP Promoted; Safety and security within the park improved; Zoonotic diseases managed; Negative impacts of climate change on the wildlife resources mitigated; Equitable revenue sharing promoted among the target communities;		
	Total	62,743,625
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	NTR	62,743,625

Output: 06 03 52 Wildlife Conservation and Education Services(UWEC)

<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
EDUCATION AND INFORMATION	UWEC NTR	2,950,402
Volunteer Guides Stipend and uniforms	Wage subvention to UWEC paid;	100,000
Climate change Challenge		
Bush meat Crisis program undertaken		
Educational Materials Developed		
Workshop Onsite & Communities		
Research		
Signage & Interpretation		
Outreach to schools and Communities		
Special Events(World Tourism day, Environmental day , wetlands day, World wildlife day)		
Animal Conservation Educational Programs conducted		
Support extended to WCU;		
MARKETING & ADVERTISING		
Merchandise for resale bought		
Entrance Commissions paid to teachers encourage school visits.		
Xmas, Easter and Idd and other festivities organized		
Prom. Materials (Posters, Calendars, Annual Reports, Website Dep't, Videos, fliers, banners, etc.) developed and distributed.		
Audio/ Visual advertising on TVs and Radios		
Print Media Campaigns carried out.		
Subscriptions to magazines done;		
ANIMAL AND HORTICULTURE		
Animal food bought		
Drugs & Veterinary Care		
Rescue, care & Release		
Protective wear for staff		
Animal Staff health care and vaccinations		
Animal Utensils & Implements bought		
Animal Enrichments done		
Growing and harvesting of grass for animals, Medicinal garden maintained.		
Animal Training/Research undertaken;		
Activities to Deliver Outputs:		
EDUCATION AND INFORMATION		
Volunteer Guides Stipend and uniforms		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Climate change Challenge Bush meat Crisis program undertaken Educational Materials Developed Workshop Onsite & Communities Research Signage & Interpretation Outreach to schools and Communities Special Events(World Tourism day, Environmental day , wetlands day, World wildlife day) Animal Conservation Educational Programs conducted Support extended to WCU;		
MARKETING & ADVERTISING Merchandise for resale bought Entrance Commissions paid to teachers encourage school visits. Xmas, Easter and Idd and other festivities organized Prom. Materials (Posters, Calendars, Annual Reports, Website Dep't, Videos, fliers, banners, etc.) developed and distributed. Audio/ Visual advertising on TVs and Radios Print Media Campaigns carried out. Subscriptions to magazines done;		
ANIMAL AND HORTICULTURE Animal food bought Drugs & Veterinary Care Rescue, care & Release Protective wear for staff Animal Staff health care and vaccinations Animal Utensils & Implements bought Animal Enrichments done Growing and harvesting of grass for animals, Medicinal garden maintained. Animal Training/Research undertaken;		
	Total	3,050,402
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,000</i>
	<i>NTR</i>	<i>2,950,402</i>

Output: 06 03 53 Support to Uganda Wildlife Training Institute

<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
UWTI supported to recruit and train students;	NTR for UWTI	208,000
Activities to Deliver Outputs:	Wage subvention to UWTI	200,000
Support UWTI to;	Support to UWTI	437,000
Pay wages;		
Undertake Industrial training;		
Undertake day to day operations;		
Pay Staff emoluments,		
Feed Student;		
Pay administration costs;		
Provide transport;		
Arrange and undertake In-service Trainings;		
Purchase Training materials;		
Pay library, Property and utility costs;		
Conduct field Training exercises;		
Provide Paramilitary training;		
	Total	845,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Wage Recurrent	0
	Non Wage Recurrent	637,000
	NTR	208,000
	GRAND TOTAL	67,540,830
	Wage Recurrent	385,724
	Non Wage Recurrent	1,253,079
		65,902,027

Programme 14 Directorate of TWCM

Programme Profile

Responsible Officer: Director – Tourism, Wildlife Conservation and Museums

Objectives: To coordinate Formulation, implementation and evaluation of Government Policies, Plans and Strategies for sustainable development and growth of the Tourism, Wildlife and Antiquities sector.

To Ensure coordination between the Ministry, and other MDAs, Local Government the private sector and Civil Society in the implementation of Tourism, Wildlife and Antiquities policies

- Outputs:*
- Functional communication framework between Tourism Sector and Cabinet and Parliament;
 - Functional coordination and regulation of Tourism public and private Sector stakeholders and Civil Society Organizations; and
 - Tourism sector donor coordination framework established;
 - Participation in EAC Sectoral Council on Tourism and Wildlife Management and CITES CoP17
 - Implementation of Government policies monitored;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 0301 Policies, strategies and monitoring services				Sector represented in Regional and International meetings; Ministry strengthened internally; Implementation of policies monitored;
Total	0	0	56,935	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>56,935</i>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 14 Directorate of TWCM

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 03 05 Capacity Building, Research and Coordination	The Tourism Sector Working Group implemented	A two- day stakeholder's meeting held; Held monthly meetings on coordination of government policies among departments; Held a two-day sector coordination meetings;	A report on coordination among Tourism Sector stakeholders prepared; Communication between Tourism Sector and Sessional Committee of Parliament: A report on retreat of Top Management and Sessional Committee prepared; A report on coordination and regulation of private Sector Tourism stakeholders prepared; Communication with Tourism Civil Society Organizations (CSOs): Report prepared on two meetings with Civil Society Organizations; Tourism sector donor coordination: A report on two Tourism sector Donor coordination meetings prepared;	
Total	87,488	27,446	127,341	
<i>Wage Recurrent</i>	<i>22,488</i>	<i>11,244</i>	<i>39,276</i>	
<i>Non Wage Recurrent</i>	<i>65,000</i>	<i>16,202</i>	<i>88,065</i>	
GRAND TOTAL	87,488	27,446	184,276	
<i>Wage Recurrent</i>	<i>22,488</i>	<i>11,244</i>	<i>39,276</i>	
<i>Non Wage Recurrent</i>	<i>65,000</i>	<i>16,202</i>	<i>145,000</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 06 03 01 Policies, strategies and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
Sector represented in Regional and International meetings;	EAC meeting: Economy class tickets for Director (Number)	2.0	3,150
Ministry strengthened internally;	CITES CoP 17: Ticket (Number)	1.0	3,500
Implementation of policies monitored;	E (Number)	0.0	0
Activities to Deliver Outputs:	Quarterly Field inspections: Perdiems and Fuel (Number)	4.0	13,800
Attend EAC Sectoral Council meetings	Refreshments for office meetings (Number)	4.0	7,000
Attend CITES Conference of the Parties (CoP), 17;	CITES CoP 17: Perdiem (Shs)	1.0	12,025
Hold internal meetings;	EAC meeting: Perdiem (Ushs)	2.0	17,460
Undertake quarterly field inspections;			
	Total		56,935
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>56,935</i>
Output: 06 03 05 Capacity Building, Research and Coordination			
Planned Outputs:	Inputs	Quantity	Cost
A report on coordination among Tourism Sector stakeholders prepared;	Quarterly meetings of the HoDs ()	4.0	10,000
Communication between Tourism Sector and Sessional Committee of	Donor coordination meetings (Stationery, refreshmen (Number)	2.0	2,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Programme 14 Directorate of TWCM

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
Parliament: A report on retreat of Top Management and Sessional Committee prepared;	Field visits to five (TDAs) (Number)	5.0 22,150
	Meetings with Civil Society Organizations (Number)	2.0 2,000
A report on coordination and regulation of private Sector Tourism stakeholders prepared;	Quarterly meetings with private sector (Number)	4.0 2,000
	Retreat of the HoDs(TSDP) (Number)	1.0 10,000
	Retreat of TM and Sessional Committee (Number)	1.0 25,000
Communication with Tourism Civil Society Organizations (CSOs): Report prepared on two meetings with Civil Society Organizations;	Steering comm:	2.0 7,000
	Refreshments,Stationery,allowances (Number)	
Tourism sector donor coordination: A report on two Tourism sector Donor coordination meetings prepared;	Working groups:Refreshments,Stationery,allowances (Number)	4.0 7,915
Activities to Deliver Outputs:	Permanent Staff (Person Years)	2.0 39,276
Hold two steering committee meetings;		
Hold quarterly meetings for five Working groups;		
Hold one retreat of the HoDs to prioritize activities under the TSDP;		
Hold quarterly meetings of the HoDs to review implementation of the TSDP;		
Undertake quarterly field visits to five Tourism Development Areas (TDAs)		
Organize a retreat of Top Management and Sessional Committee;		
Hols 2 quarterly meetings with private sector;		
Hols two meetings with Civil Society Organizations;		
Hold two Tourism sector Donor coordination meetings;		
	Total	127,341
	<i>Wage Recurrent</i>	39,276
	<i>Non Wage Recurrent</i>	88,065
	GRAND TOTAL	184,276
	<i>Wage Recurrent</i>	39,276
	<i>Non Wage Recurrent</i>	145,000

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Project Profile

Responsible Officer: Principal Policy Analyst

Objectives: To Increase the number of visitors to the Park- by 150% by 2020

Outputs: Improved trails on Mt Rwenzori;
Affordable climbing gear;
Increased number of accommodation facilities along the trail;
A Cable Car system from park gate to Nyabitaba;
Rescue and safety equipment; a rescue helicopter, helipads ;
A reliable communication system; boosted communication network;
A monument at the Margareta Peak;

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 03 01 Policies, strategies and monitoring services	Project monitoring and supervision reports generated	Tourism sector statistics compiled; Hotel and accommodation survey undertaken; Tourism Sector Statistical abstract finalized; Tourism statistics dissemination undertaken; An assessment report on the current status of Tourism Sector Business in the country prepared;	Sector supported in compilation of tourism statistics;	
Total	50,000	24,120	50,000	
<i>GoU Development</i>	<i>50,000</i>	<i>24,120</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 03 82 Tourism Infrastructure and Construction	Assessment of the existing trails, bridges, resting points, accommodation facilities and information centers carried out; Cable car system: Engineering and Designs studies and plans developed; Mobilization and supervision reports	Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared; Minutes of the meetings with Tour operators and members of the RMS produced on the importance of the Mt Rwenzori	5 resting points constructed along the trail of Mt Rwenzori 2 bridges constructed in the Rwenzoris; 700m Climbing ladders installed at Karyarupiha - Mt Rwenzori; Feasibility study for the Cable car on Mt. Rwenzori conducted; Monitoring and supervision of activity implementation undertaken;	
Total	814,027	366,275	1,375,398	
<i>GoU Development</i>	<i>814,027</i>	<i>366,275</i>	<i>1,375,398</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	864,027	390,395	1,425,398	
<i>GoU Development</i>	<i>864,027</i>	<i>390,395</i>	<i>1,425,398</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 06 03 01 Policies, strategies and monitoring services			
Planned Outputs:	Inputs		
Sector supported in compilation of tourism statistics;	PPU contract staff (Months)	24.0	50,000
Activities to Deliver Outputs:			
Support the implementation of the mandate of Planning and Policy Unit;			
Undertake monitoring of activity implementation;			
Undertake surveys to collect data;			

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
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Conduct research on sector issues;		Total	50,000
		<i>GoU Development</i>	50,000
		<i>External Financing</i>	0

Output: 06 0382 Tourism Infrastructure and Construction

Planned Outputs:

	Inputs	Quantity	Cost
5 resting points constructed along the trail of Mt Rwenzori	()	0.0	0
2 bridges constructed in the Rwenzoris;	Bridges ()	2.0	395,398
700m Climbing ladders installed at Karyarupiha - Mt Rwenzori;	Feasibility study for the Cable car ()	1.0	700,000
	Monitoring and supervision ()	4.0	120,000
Feasibility study for the Cable car on Mt. Rwenzori conducted;	Contractor of 700m Climbing ladders (Number)	1.0	100,000
	Resting points (Number)	5.0	60,000

Monitoring and supervision of activity implementation undertaken;

Activities to Deliver Outputs:

Hold meetings with stakeholders;

Contract the service providers;

Install 700m Climbing ladders installed at Karyarupiha - Mt Rwenzori;

Construct 5 resting points;

Construct 2 bridges;

Monitor and supervise activity implementation;

Total	1,375,398
<i>GoU Development</i>	1,375,398
<i>External Financing</i>	0

GRAND TOTAL	1,425,398
<i>GoU Development</i>	1,425,398
<i>External Financing</i>	0

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Project Profile

Responsible Officer: Senior Conservator – Museums and Monuments

Objectives: To preserve, protect and enhance Uganda's cultural heritage contribution to tourism in the next 5 years;
Develop new cultural heritage tourism products;
Advocating for a conducive policy environment.

Outputs: Designs and BoQs for new 2 Museum Galleries prepared, 2 Storage facilities, 1 Laboratory and 1 Theatre constructed; Transport Gallery constructed; Soroti Museum completed; Land acquire in Arua and titled; Mugabe palace fenced; An interpretation centre, craft shop and toilets at Nyero rock paintings constructed.

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 03 82 Tourism Infrastructure and Construction	<p>Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat repaired</p> <p>The Transport Gallery constructed</p> <p>Soroti Museum completed</p> <p>Land in Arua acquired and titled</p> <p>Mugabe palace fenced</p> <p>An interpretation centre, craft shop and toilets at Nyero rock paintings constructed</p> <p>Monitoring and Supervision done</p>	<p>Designs and BoQs for new 2 Museum Galleries, 2 Storage facilities, 1 Laboratory and 1 Theat repaired</p> <p>Windows, doors, glasses fixed at Soroti museum;</p> <p>Initial consultations with the DLG made on the acquisition of land in Arua;</p> <p>Compliance and quality assurance made on all projects;</p>	<p>Land title for land in Fortpotal town council acquired; Land for the heritage centre surveyed and border mark trees planted;</p> <p>Soroti museum fenced and compound landscaped; Exhibition materials, display exhibits mounted at Soroti museum; Soroti museum launched;</p> <p>Transport gallery uganda museum completed and opened;</p> <p>6 Rock arts sites, Nyero, Kakoro, Mkongoro, Kapir, Komuge and Dolwe in eastern protected with buffer zones</p> <p>Nyero interpretation centre constructed and launched;</p> <p>Designs and BOQs for Arua Museum centre prepared;</p> <p>Mugaba palace restored (fenced and walls refurbished)</p> <p>Barlonyo Memorial site upgraded: Graves, monument and resource centre repaired;</p> <p>Kabale museum wired and exhibition materials installed;</p> <p>Designs and BOQs prepared for the construction of a museum in remembrance of the Late Archbishop Janan Luwum;</p> <p>Monitoring and supervision conducted;</p>
Total	686,505	371,777	1,187,850
<i>GoU Development</i>	<i>686,505</i>	<i>371,777</i>	<i>1,187,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	686,505	371,777	1,187,850
<i>GoU Development</i>	<i>686,505</i>	<i>371,777</i>	<i>1,187,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>
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Output: 06 03 82 Tourism Infrastructure and Construction

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:	Inputs	Quantity	Cost
Land title for land in Fortpotal town council acquired; Land for the heritage centre surveyed and border mark trees planted;	()	0.0	0
	0 ())	0.0	0
	d ())	0.0	0
Soroti museum fenced and compound landscaped; Exhibition materials, display exhibits mounted at Soroti museum; Soroti museum launched;	Fort Portal Heritage Trail: Allowances ()	100.0	11,000
	Fort Portal Heritage Trail: Transport & stationary ()	1.0	5,000
Transport gallery uganda museum completed and opened;	Fort Portal Heritage Trail: Consultations ()	50.0	5,500
	Kabale museum (wiring, install materials) ()	1.0	20,000
6 Rock arts sites, Nyero, Kakoro, Mkongoro, Kapir, Komuge and Dolwe in eastern protected with buffer zones	Monitoring and supervision ()	4.0	125,000
	Nyero interpretation centre ()	1.0	188,000
	Rock Art sites dated ()	1.0	86,000
Nyero interpretation centre constructed and launched;	s ())	0.0	0
	Contractor for Mugaba Palace (Firm)	1.0	423,000
Designs and BOQs for Arua Museum centre prepared;	a (Number)	0.0	0
Mugaba palace restored (fenced and walls refurbished)	Barlonyo Memorial site (Number)	1.0	70,500
	Contractor (Designs & BOQs) for Luwum Museum; (Number)	1.0	24,500
Barlonyo Memorial site upgraded: Graves, monument and resource centre repaired;	Facilitation for officer_ materials Soroti museum (Number)	1.0	17,150
	Launching ceremony-Soroti museum (Number)	1.0	22,000
Kabale museum wired and exhibition materials installed;	Soroti museum: Landscaping and fencing (Number)	1.0	47,200
	Arua Museum centre (Designs & BOQs) (Piece)	1.0	33,000
Designs and BOQs prepared for the construction of a museum in remembrance of the Late Archbishop Janan Luwum;	Complete and open the transport gallery (Piece)	1.0	100,000
	Display exhibits at Soroti museum (Piece)	2,500.0	10,000
Monitoring and supervision conducted;			
Activities to Deliver Outputs:			
Procure a contractor to fence and landscape Soroti museum;			
Secure Exhibition materials;			
Mount display exhibits at Soroti museum;			
Launch Soroti museum;			
Acquire a Land title for land in Fortpotal town council; Survey the land for the heritage centre and plant border mark trees;			
Secure buffer zones for 6 Rock arts sites in eastern;			
Complete and launch Nyero interpretation centre;			
Procure a consultant to prepare Designs and BOQs for Arua Museum centre;			
Procure a contractor to fence Mugaba Palace;			
Upgrade Barlonyo Memorial site: Undertake consultations and refurbish graves, monument and resource centre with the district officials;			
Refurbish Kabale Museum: Electrical wiring/, power installation, exhibitions.			
Procure a contractor to produce Designs and BOQs for a museum in remembrance of the Late Archbishop Janan Luwum;			
Undertake Monitoring and supervision of the project activities.			
	Total		1,187,850
	GoU Development		1,187,850
	External Financing		0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

GRAND TOTAL	1,187,850
GoU Development	1,187,850
External Financing	0

Project 1335 Establishment of Lake Victoria Tourism Circuit

Project Profile

Responsible Officer: Executive Director UWEC

Objectives: To establish Lake Victoria Tourism circuit to enhance tourism and conservation around Entebbe in the next five years.

Outputs: Floating restaurant
Boat pier
Aquarium
Speed boats
Bird observatory towers at Lutembe Ramsar site
Board walk at Lutembe Ramsar site
Information centre at Lutembe Ramsar site
Well maintained Boat trails at Lutembe Ramsar site
Signages and information boards

Start Date: 7/1/2015 Projected End Date: 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 03 01 Policies, strategies and monitoring services			Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit developed;	
Total	0	0	200,000	
GoU Development	0	0	200,000	
External Financing	0	0	0	
06 03 52 Wildlife Conservation and Education Services (UWEC)	First floor of floating restaurant completed	first floor of floating restaurant at UWEC completed	First floor of the Pier restaurant furnished and ready for occupation;	
Total	300,000	300,000	300,000	
GoU Development	300,000	300,000	300,000	
External Financing	0	0	0	
06 03 82 Tourism Infrastructure and Construction			Electrical fence for the Chimpanzee at Ngamba Island constructed;	
Total	0	0	150,000	
GoU Development	0	0	150,000	
External Financing	0	0	0	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1335 Establishment of Lake Victoria Tourism Circuit

GRAND TOTAL	300,000	300,000	650,000
GoU Development	300,000	300,000	650,000
External Financing	0	0	0

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 06 0301 Policies, strategies and monitoring services

Planned Outputs:

Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit developed;

Inputs

Consultant (Number)

Quantity

1.0

Cost

200,000

Activities to Deliver Outputs:

Procure a consultant to prepare a Tourism development master plan for Entebbe-Jinja Lake victoria tourism circuit;

Total

200,000

GoU Development

200,000

External Financing

0

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

Planned Outputs:

First floor of the Pier restaurant furnished and ready for occupation;

Grant or Transfer

Furnishing pier restaurant

Cost

300,000

Activities to Deliver Outputs:

Furnish the first floor of the Pier restaurant;

Total

300,000

GoU Development

300,000

External Financing

0

Output: 06 0382 Tourism Infrastructure and Construction

Planned Outputs:

Electrical fence for the Chimpanze at Ngamba Island constructed;

Inputs

Contractor (Number)

Quantity

1.0

Cost

150,000

Activities to Deliver Outputs:

Procure a contractor to put up Electrical fence for the Chimpanze at Ngamba Island;

Total

150,000

GoU Development

150,000

External Financing

0

GRAND TOTAL

650,000

GoU Development

650,000

External Financing

0

Project 1336 Development of Source of the Nile

Project Profile

Responsible Officer: Senior Tourism Officer

Objectives: To improve visitor experience and increase numbers at the source of the Nile in 5 years

Outputs: Developed source of the Nile designs;
A well developed marine transport, site access route and beautification at the source of the Nile;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1336 Development of Source of the Nile

A modern Information center;
 Developed public utilities to include toilets and bathrooms;
 Developed marine trails;
 Advantage view platforms;
 Informational and directional signage.

Start Date: 7/1/2015 Projected End Date: 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 0382 Tourism Infrastructure and Construction	A Physical Master Plan of the Source of the Nile produced	ToRs for the pre-feasibility studies prepared; Procurement ongoing for the consultant to undertake the pre-feasibility studies; Key stakeholders consulted; Historical and cultural resources documented; Visitor satisfaction survey conducted;	Detailed Feasibility studies for the redesigning of the Source of the Nile Project prepared; A toilet constructed at Kagulu Hill; An information centre constructed at Pakwach;
Total	480,000	189,573	1,120,000
<i>GoU Development</i>	<i>480,000</i>	<i>189,573</i>	<i>1,120,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	480,000	189,573	1,120,000
<i>GoU Development</i>	<i>480,000</i>	<i>189,573</i>	<i>1,120,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 06 0382 Tourism Infrastructure and Construction			
Planned Outputs:			
Detailed Feasibility studies for the redesigning of the Source of the Nile Project prepared;	Consultancy-Feasibility studies (Number)	1.0	930,000
A toilet constructed at Kagulu Hill;	Contractor_Toilet at Kagulu Hill (Number)	1.0	80,000
An information centre constructed at Pakwach;	Contractor-Information centre(Pakwach Eclipse) (Number)	1.0	110,000
Activities to Deliver Outputs:			
Contract a consultant to carry out feasibility studies for the source of the Nile project;			
Contract a firm to construct a toilet at Kagulu Hill;			
Contract a firm to construct an information centre at Pakwach;			
	Total		1,120,000
	<i>GoU Development</i>		<i>1,120,000</i>
	<i>External Financing</i>		<i>0</i>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1336 Development of Source of the Nile

GRAND TOTAL	1,120,000
GoU Development	1,120,000
External Financing	0

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Project Profile

Responsible Officer: Manager-Education and Awareness (UWEC)

Objectives: To establish and operate a wildlife satellite conservation centre in Western Uganda by year 2020

Outputs:

- .Land acquired
- 10 Animal enclosures constructed
- Customised tourism education programme developed for satellite catchment areas
- Two veterinary units constructed
- 30 Signages and 10 information boards developed and installed
- 2 dormitories with capacity of 50 beds each constructed
- 2 conference rooms with capacity of 100 seats constructed
- 2 well-furnished Administration blocks constructed
- 2 well-furnished kitchens and dinning constructed
- Well displayed and equipped centre

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 03 52 Wildlife Conservation and Education Services(UWEC)	Land acquired in Fort Portal Land acquired in Eastern Uganda Namugongo Martrys shrine rehabilitated for the initial stages	100% of the targeted rehabilitation on Namugongo Martrys shrine done; Reconnaissance for the establishment of regional satellite centre in Eastern and Western was done. The draft Terms of Reference to conduct feasibility studies were developed. Bids for the PPPs received from land owners towards the establishment of wildlife education centres	One double cabin pickup purchased for UWEC;
Total	5,040,000	4,629,876	120,000
<i>GoU Development</i>	<i>5,040,000</i>	<i>4,629,876</i>	<i>120,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 03 53 Support to Uganda Wildlife Training Institute			24 seater bus purchased for UWTI;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	0	0	175,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 0382 Tourism Infrastructure and Construction			Detailed feasibility studies for the establishment of one wildlife satellite centre conducted;	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	5,040,000	4,629,876	495,000	
<i>GoU Development</i>	<i>5,040,000</i>	<i>4,629,876</i>	<i>495,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>
Output: 06 0352 Wildlife Conservation and Education Services(UWEC)		
<i>Planned Outputs:</i> One double cabin pickup purchased for UWEC;	<i>Grant or Transfer</i> UWEC purchase of One double cabin pickup;	<i>Cost</i> 120,000
<i>Activities to Deliver Outputs:</i> Procure One double cabin pickup;		
	Total	120,000
	<i>GoU Development</i>	<i>120,000</i>
	<i>External Financing</i>	<i>0</i>
Output: 06 0353 Support to Uganda Wildlife Training Institute		
<i>Planned Outputs:</i> 24 seater bus purchased for UWTI;	<i>Grant or Transfer</i> UWTI purchase of 24 seater bus;	<i>Cost</i> 175,000
<i>Activities to Deliver Outputs:</i> Procure a 24 seater bus;		
	Total	175,000
	<i>GoU Development</i>	<i>175,000</i>
	<i>External Financing</i>	<i>0</i>
Output: 06 0382 Tourism Infrastructure and Construction		
<i>Planned Outputs:</i> Detailed feasibility studies for the establishment of one wildlife satellite centre conducted;	<i>Inputs</i> Feasibility studies-wildlife satellite centre ()	<i>Quantity</i> 1.0
		<i>Cost</i> 200,000
<i>Activities to Deliver Outputs:</i> Contract a consultant to undertake detailed feasibility studies for the establishment of one wildlife satellite centre;		
	Total	200,000
	<i>GoU Development</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

GRAND TOTAL	495,000
GoU Development	495,000
External Financing	0

Vote Function: 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Programme Profile

Responsible Officer: Undersecretary

Objectives: - To strengthen the capacity to develop and manage human and financial resources of the sector
- To build a reliable information system to inform decision making in the sector

Outputs: Budget framework paper (BFP) for FY 2017/18 prepared; 300 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced; 4 Research Study reports on sector issues prepared; 4 Activity monitoring reports prepared to guide further interventions; Sector Statistical abstract prepared; An annual Tourism Wildlife and Heritage sector review report prepared; Sector working group operationalized; 5 sector project concepts developed for further development;

Salary and pension paid by the 28th day of every month; More staff recruited and new staff facilitated to settle in; Allowances and Welfare provided; Media issues and advertising; Workshops and Seminars; Incapacity; Death benefits and funeral expenses; Staff Training carried out; HIV/AIDS policy implemented; Utilities: Electricity; Water; telecommunications paid; IFMS Recurrent Costs cleared; Office space and associated costs paid; ICT Related services provided; Printing, Stationery and photocopying services provided; Transport and Related Services and consumables provided; Civil works and services carried out;

Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers; Change Management (CM) and Client Charter implemented;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 04 Policy, consultation, planning and monitoring services	Budget framework paper (BFP) for FY 2016/17 prepared; 1,000 copies of the Ministerial Policy Statement (MPS) for 2015/16 produced; 4 Activity monitoring reports; 5 development projects developed; An annual Tourism Wildlife and Heritage sector review report Statistical meetings held	An annual Tourism Wildlife and Heritage sector review report produced; Monitoring of ongoing undertakings (Nyero rock paintings and Soroti museums) conducted; Facilitated three (3) meetings on the decentralization of migration data capture at the border points Sector Budget framework paper (BFP) for FY 2016/17 prepared; Disseminated sector statistics;	Budget framework paper (BFP) for FY 2017/18 prepared; 300 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced; 4 Research Study reports on sector issues prepared; 4 Activity monitoring reports prepared to guide further interventions; Sector Statistical abstract prepared;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				An annual Tourism Wildlife and Heritage sector review report prepared;
				5 sector project concepts developed for further development;
Total	256,868	74,921	479,372	
<i>Wage Recurrent</i>	<i>43,070</i>	<i>21,534</i>	<i>85,070</i>	
<i>Non Wage Recurrent</i>	<i>213,798</i>	<i>53,387</i>	<i>394,302</i>	
06 49 05 Ministry Support Services (Finance and Administration)	Media issues and advertising; Workshops and Seminars; Incapacity; Death benefits and funeral expenses; Staff Training; HIV/AIDS; Electricity; Water; IFMS Recurrent Costs; Office space and associated costs; ICT Related services; Printing, Stationery and Photocopying; Telecommunications; Transport and Related Services and consumables; Civil works and services; Allowances and Welfare provided; Salary and pension obligations met;	Salaries paid by 28th of each month; Monthly pensions paid from July to December; Retirees transported back to their homes; Payroll validated & Pay slips distributed & Staff being appraised and Corporate wear distributed; HTTI Graduation ceremony attended; Payments to multichoice made; Sensitization on Computer Misuse Act made; Electricity; Water; IFMS Recurrent Costs; Office space and associated costs; ICT Related services; Printing, Stationery and Photocopying; Telecommunications; Transport and Related Services and consumables; Civil works and services; Allowances and Welfare;	Salary and pension paid by the 28th day of every month; More staff recruited and new staff facilitated to settle in; Allowances and Welfare provided; Media issues and advertising; Workshops and Seminars; Incapacity; Death benefits and funeral expenses; Staff Training carried out; HIV/AIDS policy implemented; Utilities: Electricity; Water; telecommunications paid; IFMS Recurrent Costs cleared; Office space and associated costs paid; ICT Related services provided; Printing, Stationery and photocopying services provided; Transport and Related Services and consumables provided; Civil works and services carried out;	
Total	5,756,556	1,865,283	5,245,782	
<i>Wage Recurrent</i>	<i>280,205</i>	<i>140,086</i>	<i>473,972</i>	
<i>Non Wage Recurrent</i>	<i>5,476,351</i>	<i>1,725,197</i>	<i>4,771,811</i>	
06 49 06 Ministerial and Top Management Services	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers; Change Management (CM) and Client Charter implemented	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; Change Management (CM) and Client Charter implemented	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	455,000	63,170	335,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>455,000</i>	<i>63,170</i>	<i>335,000</i>	
GRAND TOTAL	6,468,425	2,003,374	6,060,155	
<i>Wage Recurrent</i>	<i>323,275</i>	<i>161,620</i>	<i>559,042</i>	
<i>Non Wage Recurrent</i>	<i>6,145,150</i>	<i>1,841,754</i>	<i>5,501,113</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 06 4904 Policy, consultation, planning and monitoring services			
Planned Outputs:			
Budget framework paper (BFP) for FY 2017/18 prepared;	()	0.0	0
300 copies of the Ministerial Policy Statement (MPS) for 2017/18 produced;	Fuel, Lubricants and Oils ()	4.0	30,000
4 Research Study reports on sector issues prepared;	Fuel-BFP consultations ()	60.0	150
4 Activity monitoring reports prepared to guide further interventions;	Hire of Venue (chairs, projector, etc) ()	4.0	10,000
Sector Statistical abstract prepared;	Mobilisation Airtime-SR Conference (Amount)	20.0	1,000
An annual Tourism Wildlife and Heritage sector review report prepared;	Venue & related costs- (SR Conference) (Days)	1.0	30,100
5 sector project concepts developed for further development;	Fuel (Upcountry delegates)-SR Conference (Litres)	1,286.0	4,501
Activities to Deliver Outputs:	Fuel for organisation-SR Conference (Litres)	200.0	700
Carrying out a two-day consultative workshop for the BFP;	Fuel-MPS (litres)	240.0	600
Facilitating a team of 10 persons to produce the MPS;	Facilitators, discussants - (SR Conference) (Lump)	66.1	5,950
Printing the MPS;	MPS preparation-Inland travel Allowances (Man-days)	82.0	9,020
Prepare research designs, collect data, analyse and prepared research study reports;	Technical committee- (SR Conference) (Man-days)	150.0	13,500
Design surveys and data collection tools, collect statistics on major sector variables;	Airtime (Number)	4.0	6,160
Prepare a sector statistical abstract;	Airtime BFP Preparation (number)	1.0	120
Monitoring of activity implementation;	Airtime-MPS (Number)	1.0	298
Facilitating the development of project proposals for the sector;	Banners-SR Conference (Number)	2.0	1,600
Hold a one day Annual Tourism Wildlife and Heritage Sector Review Conference;	d (Number)	0.0	0
	Facilitators' allowance-BFP consultations (number)	10.0	900
	l (number)	0.0	0
	Monitoring of activity implementaton (number)	4.0	71,760
	Name tags-SR Conference (Number)	230.0	920
	Print on carry bags - (SR Conference) (Number)	230.0	6,900
	Printing- Annal report for Sector review (Number)	250.0	6,250
	Printing services- MPS (Number)	300.0	11,255
	Printing/Photocopying paper-BFP (Number)	4.4	80
	Printing/Photocopying paper-MPS (Number)	10.0	180
	Project development (Number)	5.0	14,140
	Refreshments-MPS (Number)	50.0	1,200
	Research(facilitation-data collection, etc) (Number)	4.0	123,397
	Subsistence allowance(drivers)-BFP consultations (number)	40.0	440
	Subsistence- consultations (number)	1.0	1,503
	Transport refund foe delegates- (SR Conference) (Number)	230.0	11,500
	Transport refund-BFP consultations (Number)	50.0	2,500
	Upcountry participants - (SR Conference) (Number)	27.3	4,100
	Venue for BFP consultations (Number)	1.0	10,600

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	News suppliments-SR Conference (Pages)	1.0 9,180
	Photocopying-SR Conference (Pages)	8,000.0 800
	Permanent Staff (Person Years)	6.0 85,070
	Stationery-SR Conference (Pieces)	1.0 3,000
	Total	479,372
	Wage Recurrent	85,070
	Non Wage Recurrent	394,302

Output: 06 49 05 Ministry Support Services (Finance and Administration)

Planned Outputs:	Inputs	Quantity	Cost
Salary and pension paid by the 28th day of every month;	Allowances for Police Officers ()	192.0	77,760
More staff recruited and new staff facilitated to settle in;	Branding(Advertising and public relations) ()	10.0	20,000
Allowances and Welfare provided;	Envelopes (Assorted) ()	10,000.0	6,000
Media issues and advertising;	h ()	0.0	0
Workshops and Seminars;	HR (salaries, Pensions and Gratuities) ()	4.0	50,000
Incapacity; Death benefits and funeral expenses;	Staff Welfare and Entertainment ()	4.0	44,364
Staff Training carried out;	Support-PR Office ()	4.0	20,000
HIV/AIDS policy implemented;	T ()	0.0	0
Utilities: Electricity; Water; telecommunications paid;	Validation of pensioners ()	4.0	10,000
IFMS Recurrent Costs cleared;	End of year Party (0)	0.0	0
Office space and associated costs paid;	Flowers (Bouquet)	624.0	12,480
ICT Related services provided;	Ball pens (Boxes)	30.0	450
Printing, Stationery and photocopying services provided;	Executive Pens (Boxes)	16.0	960
Transport and Related Services and consumables provided;	Staple wires (Boxes)	60.0	600
Civil works and services carried out;	Highlighters (Dozens)	12.0	144
Activities to Deliver Outputs:	Fuel for the entire Ministry (Litres)	80,000.0	280,000
Media issues and advertising; Workshops and Seminars; Incapacity; Death benefits and funeral expenses; Staff	(Number)	10.0	0
Training; HIV/AIDS; Electricity; Water; IFMS Recurrent Costs; Office space and associated costs; ICT Related services; Printing, Stationery and	Protective gear (number)	5.0	1,000
Photocopying; Telecommunications; Transport and Related Services and consumables; Civil works and services; Allowances and Welfare provided;	Antivirus software (number)	1.0	20,000
Salary and pension obligations met;	Developing training policy (Number)	1.0	10,000
	Goods received notes (Number)	5.0	175
	HR related workshops (Number)	4.0	20,000
	IFMS recurrent Costs (number)	4.0	65,000
	Microsoft licenses (Number)	30.0	8,880
	Motor vehicle repair history cards (number)	100.0	150
	Non-acidic archival boxes (number)	600.0	27,000
	Postage and courier (number)	4.0	4,800
	Press Statements on national celebrations (Number)	5.0	45,000
	Servicing- oils and lubricants (number)	88.0	115,693
	Setting in allowance (number)	8.0	9,600
	Team Building meetings (number)	12.0	12,000
	Website hosting and maintenance (Number)	2.0	12,000
	Rent and associated costs (number)	12.0	1,404,000
	Repair and maintainence of vehicles (number)	88.0	140,800
	[(number)	0.0	0
] (number)	0.0	0
	0 (number)	0.0	0
	Assistance to entitled berieved staff (Number)	8.0	16,000
	Assistance to staff with terminal illnesses (Number)	4.0	18,000
	c (number)	0.0	0
	Catalogue boxes (number)	5.0	125
	Cleaning services (Number)	12.0	84,000
	Computer maintainance (Number)	4.0	12,000
	Conferences (Number)	4.0	20,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	Contracts Committee And PDU allowances (number)	4.0 15,000
	Contribution to settlement of water bills (Number)	4.0 8,000
	Contributions towards burial of staff (Number)	4.0 20,000
	Delivery books (Number)	25.0 375
	Electricity payment (number)	12.0 84,000
	End of year Party (Number)	1.0 40,000
	First aid box (Number)	2.0 400
	Flip Charts (Number)	20.0 500
	Gabbage collection (Number)	4.0 1,800
	Gratuity (number)	4.0 234,635
	HIV/AIDS Sensitisation Workshop (number)	4.0 20,000
	I (number)	0.0 0
	IPPS (number)	4.0 25,000
	Maintenance - Civil (number)	4.0 14,000
	Monthly Allowances for staff (number)	12.0 660,000
	MTWA Travel abroad (Number)	2.0 40,000
	O (number)	0.0 0
	Office Imprest (Number)	12.0 60,816
	Pension for General Civil Service (number)	4.0 535,179
	Press conferences (number)	12.0 18,000
	PS_Travel abroad (Number)	2.0 40,000
	Public education events (number)	4.0 8,000
	Reams of papers (Number)	1,300.0 26,000
	Recruitment Expenses (Number)	2.0 5,000
	Refresher courses /Induction/In-house (Number)	2.0 10,000
	Sponsorship of individual long term courses (Number)	6.0 30,000
	staff allowance (number)	0.0 0
	Staff Identity Cards (number)	50.0 1,000
	Subscription to DSTV (number)	36.0 12,024
	Training and Rewards and Sanctions Committee (number)	4.0 6,000
	Training workshops (number)	4.0 32,000
	W (number)	0.0 0
	Assorted Spirals and covers (Packets)	24.0 1,080
	Markers (Packets)	50.0 500
	Permanent Staff (Person Years)	44.0 473,972
	Information charts (A1, glossy, colour) (Piece)	6.0 6,000
	Portable white board (Piece)	1.0 500
	Index cards & File loanout cards (pieces)	3,000.0 4,500
	Books, Periodicals and News papers (Pieces)	20,000.0 40,000
	Box files (Pieces)	300.0 2,100
	Calendars (Pieces)	500.0 7,500
	Christmas cards (Pieces)	2,000.0 8,000
	Corporate Shirts (Pieces)	300.0 15,000
	Counter books (Pieces)	140.0 1,120
	File folders (Pieces)	5,000.0 5,000
	Spring files (Pieces)	500.0 1,250
	Stores Issue Vouchers (Pieces)	25.0 250
	Stores ledgers (Pieces)	3.0 300
	Year planners/diaries (Pieces)	350.0 19,250
	Land line office airtime (Quarters)	4.0 80,000
	Maintanance costs for land lines (Quarters)	4.0 2,000
	Pink Paper for Cabinet Memos (Reams)	30.0 750

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	International Conferences and training (Staff)	4.0 60,000
	Total	5,245,782
	<i>Wage Recurrent</i>	473,972
	<i>Non Wage Recurrent</i>	4,771,811

Output: 06 49 06 Ministerial and Top Management Services

Planned Outputs:

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

Change Management (CM) and Client Charter implemented

Activities to Deliver Outputs:

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

CM Initiative and Client Charter implementation

Inputs	Quantity	Cost
Printing, Stationery, Photocopying ()	4.0	15,000
Allowances (Number)	400.0	40,000
Change Management (CM) and Client Charter (number)	4.0	33,800
F& A Travel-Night allowance (Number)	2.0	30,000
Hire of Venue and chairs (Number)	4.0	5,000
Hon. MSTWA's travel-Night allowance (Number)	4.0	16,000
Hon. MTWA's travel (Number)	4.0	20,000
MSTWA Travel (Number)	1.0	20,000
MTWA Travel (Number)	1.0	20,000
PS's travel (Number)	8.0	94,000
Welfare and Entertainment (Number)	8.0	30,000
Books, Periodicals (quarters)	4.0	4,000
Medical expenses (Ushs)	4.0	7,200
Total		335,000
<i>Wage Recurrent</i>		0
<i>Non Wage Recurrent</i>		335,000
GRAND TOTAL		6,060,155
<i>Wage Recurrent</i>		559,042
<i>Non Wage Recurrent</i>		5,501,113

Programme 15 Internal Audit

Programme Profile

Responsible Officer: Senior Internal Auditor

Objectives: - To execute internal financial control systems, quality control and risk management in the ministry as defined by the Public Finance and Management Act 2015.

Outputs: Stores Management Reviewed;
Museums and Historical sites management reviewed;
Departmental programs and projects reviewed;
Payroll and Human resource management reviewed;
Advances and accountabilities reviewed;
Payment processes and control systems reviewed;
Procurement processes and management reviewed;
NTR management reviewed;
Constructions reviewed;
Cash imprest management reviewed;
Uganda Wildlife Training Institute Audited;
HTTI Audited;
Follow-up carried out;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Programme 15 Internal Audit

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 49 04 Policy, consultation, planning and monitoring services	Risk Profile report; Management letters on financial statements, operational controls, procurement procedures; Payroll Audit Report; Assets management;	Stores Management Reviewed; Museums and Historical sites management reviewed; Department of Tourism Development programs reviewed; Payroll and Human resource management reviewed; Advances and accountabilities reviewed; Payment processes and control systems reviewed;	Stores Management Reviewed; Museums and Historical sites management reviewed; Departmental programs and projects reviewed; Payroll and Human resource management reviewed; Advances and accountabilities reviewed; Payment processes and control systems reviewed; Procurement processes and management reviewed; NTR management reviewed; Constructions reviewed; Cash imprest management reviewed; Uganda Wildlife Training Institute Audited; HTTI Audited; Follow-up carried out;	
Total	75,904	20,944	90,387	
<i>Wage Recurrent</i>	<i>7,886</i>	<i>3,940</i>	<i>22,369</i>	
<i>Non Wage Recurrent</i>	<i>68,018</i>	<i>17,004</i>	<i>68,018</i>	
GRAND TOTAL	75,904	20,944	90,387	
<i>Wage Recurrent</i>	<i>7,886</i>	<i>3,940</i>	<i>22,369</i>	
<i>Non Wage Recurrent</i>	<i>68,018</i>	<i>17,004</i>	<i>68,018</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 06 49 04 Policy, consultation, planning and monitoring services			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Stores Management Reviewed;	Allowances (Days)	315.0	37,800
Museums and Historical sites management reviewed;	Fuel (Litres)	6,500.0	19,500
Departmental programs and projects reviewed;	Stationery (Number)	8.0	8,318
Payroll and Human resource management reviewed;	Permanent Staff (Person Years)	2.0	22,369
Advances and accountabilities reviewed;	Airtime (Shs)	24.0	2,400
Payment processes and control systems reviewed;			

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Programme 15 Internal Audit

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Procurement processes and management reviewed;

NTR management reviewed;

Constructions reviewed;

Cash imprest management reviewed;

Uganda Wildlife Training Institute Audited;

HTTI Audited;

Follow-up carried out;

Activities to Deliver Outputs:

- Review of salary and pension payment files
- Review financial statements
- Review budget performance
- Audit NTR
- Review assets management
- Review fleet management
- Review advances and accountability management
- Review cash management and imprest
- Constructions audit
- HTTI audit
- Audit inspection of museums and monuments
- Procurement audit
- Review of development projects under MTWA
- Follow up audits

Total	90,387
<i>Wage Recurrent</i>	22,369
<i>Non Wage Recurrent</i>	68,018
GRAND TOTAL	90,387
<i>Wage Recurrent</i>	22,369
<i>Non Wage Recurrent</i>	68,018

Project 0248 Government Purchases and Taxes

Project Profile

Responsible Officer: Under Secretary

- Objectives:*
- To facilitate the construction of the new home for the Ministry of Tourism Wildlife and Antiquities
 - Retooling and maintenance of buildings and equipment of the Ministry
 - Equip the Ministry with the required transport equipment
 -

- Outputs:*
- Procure transport equipment, ICT and office equipment, furniture and fixtures, equipment and software;
 - One double cabin pickup, ICT equipment
 - Designs for Ministry Head quarters

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 04 Policy, consultation, planning and monitoring services	Monitoring and Inspection reports produced	Monitoring reports of protected areas (Queen Elizabeth National Park, East Madhi and Bwindi) prepared; Monitoring and supervision reports on activities and processes concerning affiliated Institutions of HTTI, UWEC, UWA, UWTI available;	Sector monitoring and Inspection reports produced;
Total	100,000	48,720	150,000
<i>GoU Development</i>	<i>100,000</i>	<i>48,720</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 49 05 Ministry Support Services (Finance and Administration)			Small office equipment
Total	0	0	60,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 49 72 Government Buildings and Administrative Infrastructure	Designs and BOQs for Ministry HQs prepared and produced	Evaluation report for the ROEI ready awaiting approval by the contracts committee on the designs for the Ministry HQs	Designs and BOQs for Ministry HQs completed;
Total	773,000	294,119	300,438
<i>GoU Development</i>	<i>773,000</i>	<i>294,119</i>	<i>300,438</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 49 75 Purchase of Motor Vehicles and Other Transport Equipment	2 Double Cabin Pickups Purchased	None	One Vehicle (double cabin pickup) purchased;
Total	220,000	0	150,000
<i>GoU Development</i>	<i>220,000</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 49 76 Purchase of Office and ICT Equipment, including Software	8 Computers (2 computers for museums), 2 Heavy duty all in one Printers, 2 printers, Camera, Tablet, 1 laptop and accessories, Procurement software, Dell office monitor procured	8 Computers procured; Antivirus procured; 1 tablet procured; 1 Laptop procured; 2 printers procured; A camera and its accessories procured; Procurement software purchased; Small Office equipment procured;	15 Computers; 10 Printers; 90 Printer cartridges; Server hardware procured; 30 pieces of Operating system procured; Air condition for server room installed; Website redesigned; Cloud and Network storage system procured; Security Firewall system;
Total	86,715	77,470	177,662
<i>GoU Development</i>	<i>86,715</i>	<i>77,470</i>	<i>177,662</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 49 78 Purchase of Office and Residential Furniture and Fittings	Furniture (1 bulk filer, 12 bookshelves, 11 cabinets) purchased	4 Office Chairs procured; 4 cabinets procured; 5 bookshelves procured; Office blinds procured; 2 Executive Office table procured;	Office furniture and Fittings purchased; 10 Bookshelves 10 Slotted angle high-density racks 10 Filing cabinets 3 Desks 3 Chairs One Labelling toolkit One trolley (Stores) 2 Adjustable ladders 4 Metallic shelves (for stores) Fittings for Uganda Museums offices	
Total	24,000	0	57,900	
<i>GoU Development</i>	<i>24,000</i>	<i>0</i>	<i>57,900</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,203,715	420,309	896,000	
<i>GoU Development</i>	<i>1,203,715</i>	<i>420,309</i>	<i>896,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2016/17 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 06 49 04 Policy, consultation, planning and monitoring services			
<i>Planned Outputs:</i>	<i>Inputs</i>		
Sector monitoring and Inspection reports produced;	Inspection of Agencies ()	4.0	150,000
<i>Activities to Deliver Outputs:</i>			
Undertake monitoring and inspection of the operations of agencies under the ministry;			
	Total		150,000
	<i>GoU Development</i>		<i>150,000</i>
	<i>External Financing</i>		<i>0</i>
Output: 06 49 05 Ministry Support Services (Finance and Administration)			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Small office equipment	Small office equipment (Number)	12.0	60,000
<i>Activities to Deliver Outputs:</i>			
Purchase Small office equipment			
	Total		60,000
	<i>GoU Development</i>		<i>60,000</i>
	<i>External Financing</i>		<i>0</i>
Output: 06 49 72 Government Buildings and Administrative Infrastructure			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Designs and BOQs for Ministry HQs completed;	Contractor (Designs and BOQs for Ministry HQs)	1.0	300,438
<i>Activities to Deliver Outputs:</i>			
Complete the Designs and BOQs for Ministry HQs			
	Total		300,438

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
	<i>GoU Development</i>	300,438
	<i>External Financing</i>	0

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

Planned Outputs:	Inputs	Quantity	Cost
One Vehicle (double cabin pickup) purchased;	One Vehicle (double cabin pickup) (Number)	1.0	150,000
<i>Activities to Deliver Outputs:</i>			
Procure a vehicle (double cabin pickup)			
	Total		150,000
	<i>GoU Development</i>		150,000
	<i>External Financing</i>		0

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

Planned Outputs:	Inputs	Quantity	Cost
15 Computers;	(0)	0.0	0
10 Printers;	Operating system (30)	30.0	4,662
90 Printer cartridges;	Air condition for server room (Piece)	1.0	8,000
Server hardware procured;	Cloud and Network storage system (Piece)	1.0	15,000
30 pieces of Operating system procured;	Computers (Piece)	15.0	45,000
Air condition for server room installed;	Printer cartridges (Piece)	90.0	27,000
Website redesigned;	Printers (Piece)	10.0	23,000
Cloud and Network storage system procured;	Security Firewall system (Piece)	1.0	25,000
Security Firewall system;	Website redesign (Piece)	1.0	30,000
<i>Activities to Deliver Outputs:</i>			
Procure:			
15 Computers;			
10 Printers;			
90 Printer cartridges;			
Server hardware;			
30 pieces of Operating system;			
Install Air conditioner for server room;			
Redesign the website;			
Procure Cloud and Network storage system;			
Security Firewall system;			
	Total		177,662
	<i>GoU Development</i>		177,662
	<i>External Financing</i>		0

Output: 06 4978 Purchase of Office and Residential Furniture and Fittings

Planned Outputs:	Inputs	Quantity	Cost
Office furniture and Fittings purchased;	Adjustable ladders (Piece)	2.0	600
10 Bookshelves	Bookshelves (Piece)	10.0	8,000
10 Slotted angle high-density racks	Chairs (Piece)	3.0	3,900
10 Filing cabinets	Desks (Piece)	3.0	4,500
3 Desks	Filing cabinets (Piece)	10.0	7,500
	Fittings (Museums offices) (Piece)	1.0	5,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
3 Chairs	Labelling toolkit (Piece)	1.0	10,000
One Labelling toolkit	Metallic shelves (for stores) (Piece)	4.0	3,000
One trolley (Stores)	Slotted angle high-density racks (Piece)	10.0	15,000
2 Adjustable ladders	Stores trolley (Piece)	1.0	400
4 Metallic shelves (for stores)			
Fittings for Uganda Museums offices			
Activities to Deliver Outputs:			
Procure Office Furniture and Fittings;			
10 Bookshelves			
10 Slotted angle high-density racks			
10 Filing cabinets			
3 Desks			
3 Chairs			
One Labelling toolkit			
One trolley (Stores)			
2 Adjustable ladders			
4 Metallic shelves (for stores)			
Fittings for Uganda Museums offices			
	Total	57,900	
	<i>GoU Development</i>	<i>57,900</i>	
	<i>External Financing</i>	<i>0</i>	
	GRAND TOTAL	896,000	
	<i>GoU Development</i>	<i>896,000</i>	
	<i>External Financing</i>	<i>0</i>	

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,201.172	300.293	25.0%	300.293	25.0%	300.293	25.0%	300.293	25.0%
Other	581.411	145.353	25.0%	145.353	25.0%	145.353	25.0%	145.353	25.0%
Total	75.0% 1,782.583	445.646	25.0%	445.646	25.0%	445.646	25.0%	445.646	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	3,312.982	937.872	28.3%	881.403	26.6%	699.352	21.1%	794.355	24.0%
Other	5,569.131	1,596.460	28.7%	1,406.262	25.3%	1,337.715	24.0%	1,228.694	22.1%
Total	80.0% 8,882.113	2,534.331	28.5%	2,287.665	25.8%	2,037.067	22.9%	2,023.049	22.8%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	4,878.248	1,351.974	27.7%	2,086.074	42.8%	956.250	19.6%	483.950	9.9%
Other	896.000	478.750	53.4%	248.250	27.7%	72.000	8.0%	97.000	10.8%
Total	81.2% 5,774.248	1,830.724	31.7%	2,334.324	40.4%	1,028.250	17.8%	580.950	10.1%
Grand Total	79.9% 16,438.943	4,810.701	29.3%	5,067.635	30.8%	3,510.963	21.4%	3,049.645	18.6%

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Tourism

CostCentre: Ministry of Tourism, Wildlife & An

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N.23	Ndyaguma Samson	U3	902,612	10,831,344	902,612	902,612	10,831,344	0
P/B.07	Buyagala Dinnah	U4	808,135	9,697,620	808,135	808,135	9,697,620	0
P/A.26	Adongot Christine	U4	798,667	9,584,004	798,667	798,667	9,584,004	0
P/C.02	Cherop Rose Kwemoi	U4	799,323	9,591,876	799,323	799,323	9,591,876	0
P/S.07	Gadafi Ssali	U4	623,063	7,476,756	623,063	623,063	7,476,756	0
P/A.33	Akia Harriet Kiplagat	U4	532,160	6,385,920	532,160	532,160	6,385,920	0
P/A.41	Atukunda Angella	U4	532,160	6,385,920	532,160	532,160	6,385,920	0
P/M.32	Malaba Ochieng Peter	U6	528,588	6,343,056	528,588	528,588	6,343,056	0
P/A.32	Adebo Felix	U5	472,079	5,664,948	472,079	472,079	5,664,948	0
P/L.04	Letiyo Anne C. Drametu	U5	472,079	5,664,948	472,079	472,079	5,664,948	0
P/L.05	Latigo Grabler Doreen	U5	472,079	5,664,948	472,079	472,079	5,664,948	0
P/K.19	Kaneene Moses Stephen	U5	472,079	5,664,948	472,079	472,079	5,664,948	0
P/N.20	Nkongwe Richard	U5	479,759	5,757,108	479,759	479,759	5,757,108	0
P/T.15	Talikaza Joy	U6	416,617	4,999,404	416,617	416,617	4,999,404	0
P/B.14	Bulenzi Elsie	U8	268,143	3,217,716	268,143	268,143	3,217,716	0
P/L.06	Lubega Ivan	U7	268,148	3,217,776	268,148	268,148	3,217,776	0
P/K.07	Kyomukama Florence R	U8	232,657	2,791,884	232,657	232,657	2,791,884	0
P/E.01	Emojong Emmanuel	U7	213,832	2,565,984	213,832	213,832	2,565,984	0
P/A.34	Apio Bridget	U8	209,859	2,518,308	209,859	209,859	2,518,308	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Tourism

CostCentre: Ministry of Tourism, Wildlife & An

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O.15	Opio Fred	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/B.15	Babine Barbra	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/N.21	Namakoola David	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/M.34	Mutebe Sanon	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/K.44	Kinokole Simon	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/O.16	Opuna William	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/E.04	Egessa Wanyama M	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/D.01	Diogo Patrick	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/B.24	Byansi Godfrey	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/W.06	Watsala Samuel	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/G.02	Gwotankuza Julius	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/N.17	Namutosi Miriam Joan	U4	1,004,232	12,050,784	1,004,232	1,004,232	12,050,784	0
P/M.05	Mirembe Jimia Mary	U4	1,004,232	12,050,784	1,004,232	1,004,232	12,050,784	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K.01	Kyeyune Fred	U3	979,805	11,757,660	979,805	979,805	11,757,660	0
P/A.09	Awori Anne Teddy	U3	923,054	11,076,648	923,054	923,054	11,076,648	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Tourism

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K.17	Kiiza Harriet	U3	923,054	11,076,648	923,054	923,054	11,076,648	0
P/K.08	Kigozi Jimmy Andrew	U4	902,612	10,831,344	902,612	902,612	10,831,344	0
P/A.38	Bazirake Asiimwe Bernadette	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/S.03	Sentongo Paddy	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/N.14	Nabiryo Jackie Sarah	U4	532,160	6,385,920	532,160	532,160	6,385,920	0
P/M.13	Munezero Rose Mary	U5	479,759	5,757,108	479,759	479,759	5,757,108	0
P/A.19	Asiimwe Geoffrey	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/K.14	Kato Henry	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/L.01	Lyazi Vivian	U2	1,212,620	14,551,440	1,212,620	1,212,620	14,551,440	0
P/T.02	Twinomugisha Rosemary Kobutagi	U1E	1,624,934	19,499,208	1,624,934	1,624,934	19,499,208	0
P/M.11	Mbabazi Mary Aulo	U1SE	1,859,451	22,313,412	1,859,451	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Tourism				296,148,120			296,148,120	0

Program : Museums and Monuments

CostCentre: Ministry of Tourism, Wildlife & An

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B. 04	Busobozi Fred	U8	209,859	2,518,308	209,859	209,859	2,518,308	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Museums and Monuments

CostCentre: Ministry of Tourism, Wildlife & An

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W.09	Wabwire Fred Bwayo	U8	187,660	2,251,920	187,660	187,660	2,251,920	0

District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N.31	Nabukalu Solome Nansubuga	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/B.06	Bakeihonwenki Annah	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/A.40	Achom Catherine	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/M.07	Muhire Innocent	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/R.03	Rwamwana Francis	U8	187,660	2,251,920	187,660	187,660	2,251,920	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T.04	Tatyabala Michael	U3	923,054	11,076,648	923,054	923,054	11,076,648	0
P/A.04	Abiti Adebo Nelson	U3	902,612	10,831,344	902,612	902,612	10,831,344	0
P/N.08	Nyiracyiza Jackie	U3	902,612	10,831,344	902,612	902,612	10,831,344	0
P/O.01	Ongwen Dismas	U3	902,612	10,831,344	902,612	902,612	10,831,344	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Museums and Monuments

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A.08	Asiimwe Richard	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/O.19	Odong Alex	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/N.10	Ngabirano Vincent	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/M.2	Mugume Amon Arry Timbine	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/A.03	Akiteng Agnes Filder	U5	463,264	5,559,168	463,264	463,264	5,559,168	0
P/K.21	Kasirywe Twaha	U8	426,265	5,115,180	426,265	426,265	5,115,180	0
P/K.13	Kibirige Nasser	U6	416,617	4,999,404	416,617	416,617	4,999,404	0
P/M.16	Magezi Alex	U8	289,361	3,472,332	289,361	289,361	3,472,332	0
P/M.18	Mudondo Ruth	U7	289,361	3,472,332	289,361	289,361	3,472,332	0
P/N.15	Neruba Linda	U7	289,361	3,472,332	289,361	289,361	3,472,332	0
P/N.04	Nanyombi Alice	U8	237,069	2,844,828	237,069	237,069	2,844,828	0
P/K.12	Kisembo Harriet	U8	224,066	2,688,792	224,066	224,066	2,688,792	0
P/I.02	Isabirye Grace	U8	224,066	2,688,792	224,066	224,066	2,688,792	0
P/K.02	Kamulegeya Charles	U8	213,832	2,565,984	213,832	213,832	2,565,984	0
P/M.17	Mafabi Fredrick	U8	213,832	2,565,984	213,832	213,832	2,565,984	0
P/O.10	Openja Steward	U8	202,166	2,425,992	202,166	202,166	2,425,992	0
P/F.01	Feni Gilbert	U8	202,166	2,425,992	202,166	202,166	2,425,992	0
P/S.04	Ssebunya Joseph	U8	202,166	2,425,992	202,166	202,166	2,425,992	0
P/N.07	Nyanzi Joseph	U8	202,166	2,425,992	202,166	202,166	2,425,992	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Museums and Monuments

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A.10	Acayo Margaret	U8	205,978	2,471,736	205,978	205,978	2,471,736	0
P/O.18	Odongo Stephen	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/N.13	Namaganda Faith Apofia	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/A.13	Adupa peter	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/N.03	Nalumansi Margaret	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/K.16	Kyamanyi Diana	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/E.02	Elelu Martin	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/J. 05	Jatho Peace	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/K.06	Kokoi Diana Rose	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/K.05	Kigongo Remigius	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/N.01	Nsenza John	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/K.04	Kimara Florence	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/B.05	Busingye Jovia	U8	198,427	2,381,124	198,427	198,427	2,381,124	0
P/K.37	Kyokuhair Rose Mary	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/E.03	Echidu Richard	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/N.12	Nakyeyune Edinansi	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/N.27	Ngangeyu Eunice	U8	187,660	2,251,920	187,660	187,660	2,251,920	0
P/M.08	Musalizi Sarah	U4	1,089,533	13,074,396	1,089,533	1,089,533	13,074,396	0
P/A.46	Ajiambo Catherine	U4	1,089,533	13,074,396	1,089,533	1,089,533	13,074,396	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Museums and Monuments

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K.11	Kizaalwa Samuel	U1E	1,624,934	19,499,208	1,624,934	1,624,934	19,499,208	0
P/M.12	Mwanja Rose Nkaale	U1S	1,859,451	22,313,412	1,859,451	1,859,451	22,313,412	0

District : KUMI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A.42	Asiimwe Raymond	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/W.03	Woncan Emmanuel	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/K.38	Kunihira Emmanuel	U8	187,660	2,251,920	187,660	187,660	2,251,920	0

District : ZOMBO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/U.02	Uluba John	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
Total Annual Salary (Ushs) for Program : Museums and Monuments				266,872,500			266,872,500	0

Program : Wildlife Conservation

CostCentre: Ministry of Tourism, Wildlife & An

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Wildlife Conservation

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A.22	Aineowabu Moses Kiiza	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/O.08	Owor Domisiano	U4	1,089,533	13,074,396	1,089,533	1,089,533	13,074,396	0
P/B.18	Baluku Joward	U4	1,089,533	13,074,396	1,089,533	1,089,533	13,074,396	0
P/T.09	Tumusiime Boaz Mboijana	U4	1,103,582	13,242,984	1,103,582	1,103,582	13,242,984	0
P/N.09	Namugwanya Berna	U4	1,131,967	13,583,604	1,131,967	1,131,967	13,583,604	0
P/C.01	Candia Leone	U3	1,204,288	14,451,456	1,204,288	1,204,288	14,451,456	0
P/O.02	Okiror Stephen Fred	U3	1,204,288	14,451,456	1,204,288	1,204,288	14,451,456	0
P/A.05	Akankwasah Barirega	U2	1,728,187	20,738,244	1,728,187	1,728,187	20,738,244	0
P/O.03	Owoyesigire George	U2	1,728,187	20,738,244	1,728,187	1,728,187	20,738,244	0

District : Kasese

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T.08	Turyamwesimira John	U3	990,589	11,887,068	990,589	990,589	11,887,068	0
P/O.07	Okech Emmanuel	U3	990,589	11,887,068	990,589	990,589	11,887,068	0
P/B.09	Banura Willy	U3	990,589	11,887,068	990,589	990,589	11,887,068	0
P/O.05	Okello Patrick	U3	979,805	11,757,660	979,805	979,805	11,757,660	0
P/O.06	Ongom Joel	U3	979,805	11,757,660	979,805	979,805	11,757,660	0
P/T.07	Tumusiime Bernard	U3	933,461	11,201,532	933,461	933,461	11,201,532	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Wildlife Conservation

CostCentre: Ministry of Tourism, Wildlife & An

District : Kasese

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B.08	Baluku Robert	U3	820,556	9,846,672	820,556	820,556	9,846,672	0
P/M.37	Enyetu Robert	U5	798,667	9,584,004	798,667	798,667	9,584,004	0
P/M.09	Muruhura Herbert	U4	798,667	9,584,004	798,667	798,667	9,584,004	0
P/E.06	Akwi Teddy	U5	753,862	9,046,344	753,862	753,862	9,046,344	0
P/N.30	Nuwagaba Patricia	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/K.23	Kirungi Henry Tony	U5	546,392	6,556,704	546,392	546,392	6,556,704	0
P/M26	Masereka Yusuf	U5	472,079	5,664,948	472,079	472,079	5,664,948	0
P/N.25	Ngimba John	U5	472,079	5,664,948	472,079	472,079	5,664,948	0
P/K.30	Kaheru Richard	U5	472,079	5,664,948	472,079	472,079	5,664,948	0
P/M.25	Muhesi Nicholas	U5	472,079	5,664,948	472,079	472,079	5,664,948	0
P/B.12	Baguma Tadeo	U6	479,759	5,757,108	479,759	479,759	5,757,108	0
P/T.13	Tasiwuka Moses Mususwa	U6	386,972	4,643,664	386,972	386,972	4,643,664	0
P/A.49	Dodoma Muhammadi	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
Total Annual Salary (Ushs) for Program : Wildlife Conservation				283,663,836			283,663,836	0

Program : Directorate of TWCM

CostCentre: Ministry of Tourism, Wildlife & An

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0603: Tourism, Wildlife conservation and Museums

Program : Directorate of TWCM

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A.20	Roseline Aanyu	U4	902,612	10,831,344	902,612	902,612	10,831,344	0
P/L.02	Lutalo James	U1SE	2,370,402	28,444,824	2,370,402	2,370,402	28,444,824	0
Total Annual Salary (Ushs) for Program : Directorate of TWCM				39,276,168			39,276,168	0

Vote Function 0649: Policy, Planning and Support Services

Program : HQs and Administration

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W.01	Wadada Daniel	U3	990,589	11,887,068	990,589	990,589	11,887,068	0
P/I.01	Isingoma Norman B. Warufu	U3	990,589	11,887,068	990,589	990,589	11,887,068	0
P/A.39	Tinka Fred Asaba	U3	990,589	11,887,068	990,589	990,589	11,887,068	0
P/K.35	Karuhanga Moses Emmy	U3	979,805	11,757,660	979,805	979,805	11,757,660	0
P/A.27	Atwongeire Emily Clare	U3	923,054	11,076,648	923,054	923,054	11,076,648	0
P/G.05	Ogwang Anthony Guna	U3	926,247	11,114,964	926,247	926,247	11,114,964	0
P/N.32	Nanyazi Hilda Barbra	U4	798,667	9,584,004	798,667	798,667	9,584,004	0
P/N.35	Nekesa Stella	U4	798,667	9,584,004	798,667	798,667	9,584,004	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0649: Policy, Planning and Support Services

Program : HQs and Administration

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A.30	Auma Eunice	U4	744,866	8,938,392	744,866	744,866	8,938,392	0
P/O.27	Okello Patrick Milton	U4	744,866	8,938,392	744,866	744,866	8,938,392	0
P/B.02	Babirye Sarah Senfuka	U4	672,792	8,073,504	672,792	672,792	8,073,504	0
P/A.33	Akia Harriet Kiplagat	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/M.29	Mugizi Emma Nahayo	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/N.27	namwano babra	u4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/T.16	Tuhiriwe Lydia	U4	601,341	7,216,092	601,341	601,341	7,216,092	0
P/B.22	Banturaki Robert	U4	495,032	5,940,384	495,032	495,032	5,940,384	0
P/B.10	Birabwa Joyce	U5	479,759	5,757,108	479,759	479,759	5,757,108	0
P/A.23	Anyumella Brendah	U5	479,759	5,757,108	479,759	479,759	5,757,108	0
P/E.07	Egesa Luke	U5	455,806	5,469,672	455,806	455,806	5,469,672	0
P/K.27	Khanakwa Rebecca	U6	436,677	5,240,124	436,677	436,677	5,240,124	0
P/A.16	Arwako Magdalene	U6	426,265	5,115,180	426,265	426,265	5,115,180	0
P/R.04	Rukaade Stephen	U7	377,781	4,533,372	377,781	377,781	4,533,372	0
P/N.33	Nabawanuka Jane	U7	377,781	4,533,372	377,781	377,781	4,533,372	0
P/M.37	Mugenyi Rose	U7	377,781	4,533,372	377,781	377,781	4,533,372	0
P/M. 31	Magezi Abithagi	U7	321,527	3,858,324	321,527	321,527	3,858,324	0
P/L.03	Lwanyaga Steven	U7	321,527	3,858,324	321,527	321,527	3,858,324	0
P/M.10	Amb. Mugoya Patrick S	U1SE	3,768,835	45,226,020	3,768,835	3,768,835	45,226,020	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0649: Policy, Planning and Support Services

Program : HQs and Administration

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/U.01	Umirambe Haruna	U8	232,657	2,791,884	232,657	232,657	2,791,884	0
P/L.08	Lubanjwa John	U8	232,657	2,791,884	232,657	232,657	2,791,884	0
P/S.05	Sekajja Godfrey	U8	237,069	2,844,828	237,069	237,069	2,844,828	0
P/T.14	Twesige Patrick	U8	237,069	2,844,828	237,069	237,069	2,844,828	0
P/K. 41	Katende Andrew	U8	237,069	2,844,828	237,069	237,069	2,844,828	0
P/A.21	Aliganyira Justus	U8	237,069	2,844,828	237,069	237,069	2,844,828	0
P/A.18	Amaniyo Betty	U8	237,069	2,844,828	237,069	237,069	2,844,828	0
P/S.02	Sebayigga Fred	U8	215,822	2,589,864	215,822	215,822	2,589,864	0
P/A.24	Ayenyio Scovia	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/U.03	Ubedgiu Nassan	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/A.28	Afoyocan Comfort	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/B.03	Birike Brendah	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/G.03	Guloba Moses	U8	209,859	2,518,308	209,859	209,859	2,518,308	0
P/B. 21	Balikuddembe Henry	U3	1,004,232	12,050,784	1,004,232	1,004,232	12,050,784	0
P/K.50	Chris J.R Kwesiga	U3	1,018,077	12,216,924	1,018,077	1,018,077	12,216,924	0
P/K.40	Kerchan Isaac	U4	1,089,533	13,074,396	1,089,533	1,089,533	13,074,396	0
P/M.04	Mulego Brian	U4	1,131,967	13,583,604	1,131,967	1,131,967	13,583,604	0
P/K.24	Akiiri Kenneth	U2	1,212,620	14,551,440	1,212,620	1,212,620	14,551,440	0
P/J.01	Tibainembabazi Eliab	U2	1,494,471	17,933,652	1,494,471	1,494,471	17,933,652	0

Vote 022 Ministry of Tourism, Wildlife and Antiquities FY 2016/17

Vote Function 0649: Policy, Planning and Support Services

Program : HQs and Administration

CostCentre: Ministry of Tourism, Wildlife & An

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W.10	Wamania Patrick	U2	1,494,471	17,933,652	1,494,471	1,494,471	17,933,652	0
P/M.39	Manga Ibrahim Lyadda	U1EU	1,728,007	20,736,084	1,728,007	1,728,007	20,736,084	0
P/A.01	Asiimwe Alex Jessey	U2	1,728,187	20,738,244	1,728,187	1,728,187	20,738,244	0
P/A.43	Ojara Margaret	U1SE	1,859,451	22,313,412	1,859,451	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : HQs and Administration				443,537,004			443,537,004	0

Program : Internal Audit

CostCentre: HQs and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O.28	Ongom Thomas	U4	846,042	10,152,504	846,042	846,042	10,152,504	0
P/K.42	Kyewalabye Rogers	U3	1,018,077	12,216,924	1,018,077	1,018,077	12,216,924	0
Total Annual Salary (Ushs) for Program : Internal Audit				22,369,428			22,369,428	0
Total Annual Salary (Ushs) for : Ministry of Tourism, Wildlife and Antiqu				1,351,867,056			1,351,867,056	0

Tourism, Trade and Industry Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Principal UWTI	U1E	1	0	1	1	1,728,007	1,728,007	20,736,084	
Principal HTTI	U1E	1	0	1	1	1,728,007	1,728,007	20,736,084	
Assistant Commissioner Sites and Mo	U1E	1	0	1	1	1,728,007	1,728,007	20,736,084	
Assistant Comm. Planning & Partners	U1E-S	1	0	1	1	2,328,850	2,328,850	27,946,200	
Principal Economist	U2	1	0	1	1	1,527,241	1,527,241	18,326,892	
Principal Conservator	U2	2	0	2	1	1,306,898	1,306,898	15,682,776	
Senior Statistician	U3-UP	1	0	1	1	1,390,380	1,390,380	16,684,560	
Senior Policy Analyst	U3-UP	1	0	1	1	1,131,209	1,131,209	13,574,508	
Senior Instructor UWTI	U4-UP	5	1	4	1	940,366	940,366	11,284,392	
Assistant Comm. Licensing & Monito	UIE-S	1	0	1	1	2,328,850	2,328,850	27,946,200	
TOTAL POSTS		15	1	14	10	TOTAL WAGE	16,137,815	193,653,780	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

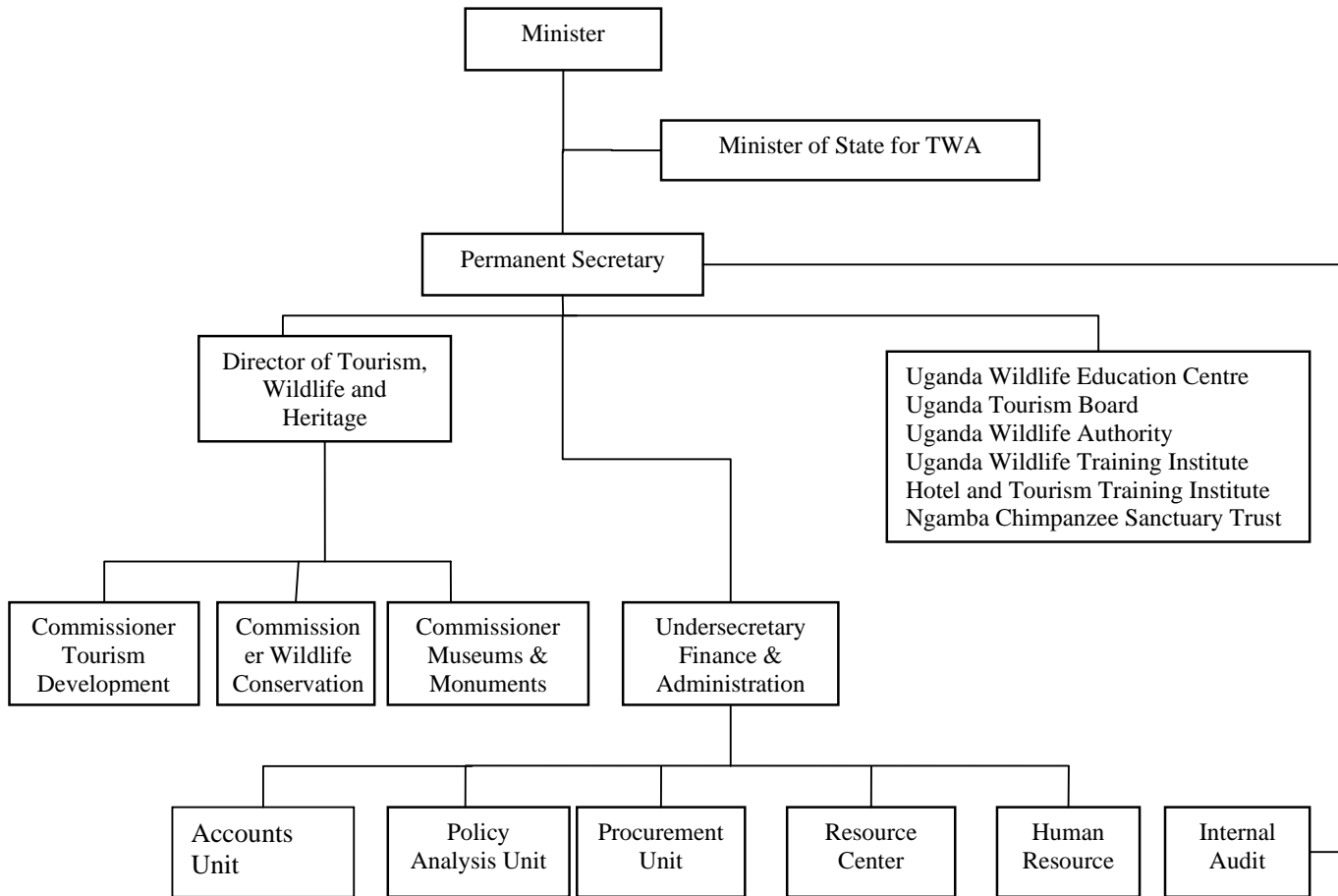
MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES
LIST OF PENSIONERS FY 2016/17

	Name	File Number	Computer No	Date Of Birth	Post on First Appointment	Date of First Appointment	First Salary Scale	First Monthly Basic Salary	Post on Last Appointment	Date of Last Appointment	Last Salary Scale	Last Monthly Basic Salary	Monthly Pension (UGX)	Annual pension ugx	Annual Gratuity (UGX)	Date of Retirement	Reason for Retirement	Tel No.
1	Musiime Ezra	P/M.14	64822	1/1/1954	Ass Conservator	9/9/1991	U6	41,388	Ass Conservator	6/15/2012	U6 L	312,074	202,547	2,430,564		6/15/2015	Mandatory Retirement	784580446
2	Musana Walyoba	P/M.15	64840	10/18/1954	Carpenter	12/1/1994	U8	84,765	Carpenter	6/15/2012	U8 U	200,906	37,931	455,172		6/15/2015	Mandatory Retirement	784573851
3	Gonsiah Michael	P/G.1	798310	10/29/1956	Electrician	4/9/2013	U7	257,817	Electrician	4/9/2013	U7 L	437,000		8,827,968	1/1/2014	Death	759615791	
4	Adebo Felix	P/A.32	798269	8/15/1958	Instructor	4/9/2013	U5	401,701	Instructor	4/9/2013	U5	401,701		2,616,758	4/9/2015	Contract	703749831	
5	Latigo Gabler Doreen	P/L.5	798292	1/7/1961	Instructor	4/9/2013	U5	401,701	Instructor	4/9/2013	U5	401,701		2,616,758	4/9/2015	Contract	772425905	
6	Amb. Patrick Mugoya	P/M.10	64916	4/17/1957	Permanent Secretary	7/11/2011	U1	1,992,100	Permanent Secretary	7/11/2011	U1S3-1	3,768,835		54,271,229	6/15/2015	Contract	75606169	
7	Wakhtsaka Fednard Nelson	P/W 4	798306	2/22/1972	Plumber	4/9/2013	U8	169,393	Plumber	4/9/2013	U8 U	260,000		6,402,477	1/5/2014	Death	779444896	
8	Tibamwenda Florence	CP/58322	58322	11/24/1955	Pool Stenographer	7/1/1988	U7	1,773	Pool Stenographer	10/31/1966	U7 L	72,243		2,262,651	11/1/1998	Mandatory Retirement	772965161	
9	Ajoka Anjelo Wotadwong	PEN/A.46	900505	7/17/1949		3/2/1970			Principal Game Warden				470,556	5,646,672				
10	Aruho Amoni		893784										435,059	5,220,708				
11	Aryeija Joan Kelloi	PEN/A.20	898129	3/8/1962		1/11/1987			Clerical Officer	12/28/1983	U7	289,361	39,787	477,444		30/6/1992	Mandatory Retirement	
12	Baguma Elisha N.A	PEN/B.36	893435	11/23/1953	Clerical Officer	7/8/1970	E 4-3	388	Asistant Records Officer	6/1/1993	U5C	5,607	324,317	3,891,804		17/09/1998	Voluntary Retirement	774707619
13	Byenkya Charles B.S.	PEN/B.10	896516	4/22/1958	Statistical Assistant	8/18/1984	U8	7,340	Statistical Assistant		U7	316,392	73,561	882,732			Voluntary Retirement	751529170
14	Byomuhangi Jackson	PEN/B.29	897565	1/1/1954		2/28/1972			Coop Officer		U5	479,759	284,977	3,419,724		1/12/1996	Mandatory Retirement	
15	Damba Seggoma W	PEN/D.25	899814	1/12/1949		1/6/1968			Exective Officer		U5	598,882	374,863	4,498,356		20-04-2006	Mandatory Retirement	
16	Gureme Francis D.R.		896075										2,231,151	26,773,812				
17	Hasahya John .L.	PEN/H.45	898319	8/16/1948	Records Assistant	3/25/1982	U8	13,980	Senior Records Assistant	18/09/1986	U7	131,760	104,030	1,248,360		1/7/1992	Retrenchment	752622232
18	Ipoote Malinga Samson	PEN/I.14	898450	8/24/1933		1/4/1962			Mechanical Engineer		U4	1,089,531	574,115	6,889,380		1/6/2007	Mandatory Retirement	
19	Isingoma Leonard Amooti	PEN/I.22	886084	7/1/1940		12/21/1965			Office Accounts		U5	598,822	335,341	4,024,092		15-03-2012	Mandatory Retirement	
20	Kagganzi Eli Kareetwa		894311										1,724,378	20,692,536				
21	Kajoba Abdullah	PEN/K.32	894640	12/4/1940		1/2/1970			Principal		U2	1,738,187	1,238,619	14,863,428		21-11-2006	Mandatory Retirement	
22	Kamuhangire Ephraim Rumva	PEN/K.31	887211	11/12/1946		4/16/1975			Commissioner		U1	1,859,451	1,856,132	22,273,584		31-10-1998	Mandatory Retirement	
23	Karugaba, Karl	PEN/K.09	893532	7/30/1948	Game Warden	1/8/1979	U5	1,655	Game Warden	1/1/1981	U5	3,575	556,159	6,673,908		1/1/1996	Mandatory Retirement	
24	Kasamba Jane	PEN/K.27	958700	9/13/1948		1/7/1995			Museum Attendant		U8 U	213,832	55,879	670,548		22-06-1998	Mandatory Retirement	
25	Katsigazi Chris	PEN/K.26	893682	8/12/1941		1/4/1966			Permanent Secretary		U1	3,768,835	2,909,541	34,914,492		31/07/1994	Mandatory Retirement	
26	Kiiza Faustino		975946										500,504	6,006,048				
27	Kiiza-Kizito Caroline	PEN/K.02	894588	2/9/1940	Programme Organiser	1/3/1970	G.3	1,145	Under Secretary	12/28/1983	U1	10,848	1,990,558	23,886,696		1/12/1998	Voluntary Retirement	774530639
28	Kyeyune Shadrack	PEN/K.56	897647										383,246	4,598,952				
29	Matovu Elizabeth Irene	PEN/M.11	899452	5/1/1951	Information Officer	11/23/1973	A3-2	1,330	Senior Tourist Officer	11/21/1985	U3	406,519	339,832	4,077,984		18/2/2001	Death	772458447
30	Matovu Ahmed Bira	PEN/M.34	896501	6/26/1952		1/7/1973			Executive Officer Accounts		U5	598,822	501,687	6,020,244		30-09-1998	Mandatory Retirement	
31	Mawanda Kagere Joseph	PEN/M.90	897357										1,245,539	14,946,468				
32	Mugabi Bagenda	PEN/M.15	888263	10/15/1959		1/1/1989			Game Assistant		U7	268,143	58,026	696,312		24-08-1998	Mandatory Retirement	
33	Mukibi, Wasswa David	PEN/M.07	879539	7/17/1947	Game Assistant	5/8/1973	E 4-3	905	Game Assistant	1/7/2003	U6	231,691	194,783	2,337,396		17/07/2007	Mandatory Retirement	782992043
34	Mweru Isaac	PEN/M.33	893665	5/29/1953		2/2/1987					U5	666,237	185,214	2,222,568		31-12-1999	Mandatory Retirement	

	Name	File Number	Computer No	Date Of Birth	Post on First Appointment	Date of First Appointment	First Salary Scale	First Monthly Basic Salary	Post on Last Appointment	Date of Last Appointment	Last Salary Scale	Last Monthly Basic Salary	Monthly Pension (UGX)	Annual pension ugx	Annual Gratuity (UGX)	Date of Retirement	Reason for Retirement	Tel No.
35	Mzee Magino Faustine K R	PEN/M.06	941342	3/15/1952		1/6/1977			Principal		U1	1,624,934	980,319	11,763,828		19-03-2009	Mandatory Retirement	
36	Namugga Feresta	PEN/N.16	881866	11/21/1946		1/7/1995			Museums Attendant		U8 U	198,427	45,577	546,924		1/12/1996	Mandatory Retirement	
37	Nkundiye, Samuel	PEN/N.23	878932	12/25/1956	Museum Attendant	1/7/1995	USS3	34,706	Museum Attendant	1/7/1995	U8 U	146,048	69,171	830,052		20-12-2010	Mandatory Retirement	785013574
38	Nshakira Blandina Joan	PEN/N.24	886897	4/20/1946		9/8/1972			Director		U1	2,652,148	1,408,865	16,906,380		1/5/1989	Mandatory Retirement	
39	Obongo Rose	PEN/O.28	897834	11/11/1957		1/6/1986			Pool Stenographer		U6	416,617	68,339	820,068		13-09-2008	Mandatory Retirement	
40	Ochieng Martin	PEN/O.05	886749	7/1/1951		6/22/1971			Game Assistant		U7	289,361	220,638	2,647,656		1/6/1992	Mandatory Retirement	782163339
41	Okua Moses Joe	PEN/O.01	886582	6/30/1944	Game Warden	8/13/1970	G.3-2	1,145	Commissioner	11/13/1987	U1	3,410,610	2,076,850	24,922,200		30-06-2004	Mandatory Retirement	
42	Omajungu Yuventine	PEN/O.42	879209	4/18/1946	District Cooperative Officer	1/4/1979	USA	13,740	Commercial Officer	1/10/1995	u4	1,100,260	500,504	6,006,048		1/11/2011	Mandatory Retirement	774152970
43	Orone Atipo Peter W.	PEN/O.21	883353	3/19/1949		5/19/1975			Under Secretary		U1	1,859,456	1,289,345	15,472,140		30-6-1992	Mandatory Retirement	
44	Owino Bernard Noah	PEN/O.17	895985	8/1/1935		1/3/1966			Principal		U2	1,728,187	871,877	10,462,524		31-12-1987	Mandatory Retirement	
45	Rusoke Fredrick Adyeri	PEN/R.49	893132										65,026	780,312				
46	Ssentongo Fredrick William	PEN/S.37	887616	12/24/1951	Clerical Officer	8/24/1973	U8	388	Senior Records Assistant	1/7/1984	U7	9,038	165,743	1,988,916		30-06-1993	Retrenched	
47	Tindigarukayo Justus Kashagire	PEN/T.18	879210	1/9/1952		12/13/1979			Director	12/28/1983	U1	2,652,148	1,517,357	18,208,284		31/1/2012	Mandatory Retirement	
48	Tuhirirwe Getrude	PEN/T.35	882998	7/21/1964		1/7/1995			Museums Attendant		U8 U	198,427	47,573	570,876		30-06-1992	Death	
49	Twinomugisha, B.R		893431										155,899	1,870,788				
50	Walugembe Ahmed Nagar	PEN/W.08	900300	11/10/1954	Clerical Officer	10/9/1970	B4-3	388	Executive Officer	1/1/1991			341,329	4,095,948			Voluntary Retirement	774962120
51	Walwema Martin Dison	PEN/W.43	898299	12/24/1952	Records Assistant	3/16/1982	U8	13,980	Records Assistant	26-06-1992			97,291	1,167,492		26-06-1992	Retrenchment	777146245
52	Wamala Paul	PEN/W.30	893379	1/1/1946		8/24/1972			Director		U1	2,081,031	1,488,612	17,863,344		1/12/1996	Mandatory Retirement	
UNVERIFIED																		
53	Abule Okene A.J	PEN/A.75	887454										159,149	1,909,788				
54	Ajok Margaret	PEN/A.81	883362										49,405	592,860				
55	Amodoi Ojirot	PEN/A.72	879357										311,680	3,740,160				
56	Apedo Mary	PEN/A.77	897519										239,879	2,878,548				
57	Atim Mary Rose	PEN/A.62	887553										170,847	2,050,164				
58	Bagarukayo Johnson	PEN/B.87	888490										89,597	1,075,164				
59	Biribonwa Emmanuel K.	PEN/B.85	886090										532,029	6,384,348				
60	Bulikano James Sebo	PEN/B.51	886782										322,769	3,873,228				
61	Bumba Clement	PEN/B.61	874671										442,858	5,314,296				
62	Eneru Allan William	PEN/E.69	898412										138,315	1,659,780				
63	Esiru Manase Eddy	PEN/E.55	886093										571,437	6,857,244				
64	Etella Joseph B.	PEN/E.65	879050										162,942	1,955,304				
65	Kasule Justine	PEN/K.88	888339										52,563	630,756				
66	Katariko M. S.	PEN/K.52	886784										316,641	3,799,692				
67	Kawamara Patrick	PEN/K.76	887453										206,914	2,482,968				
68	Kirikarama J. Darlington	PEN/K.74	894998										180,554	2,166,648				
69	Kisambira Muzira Muhammad	PEN/K.40	898794	3/17/1945	Executive Officer	1/14/1984	U5	49,140	Higher Executive Officer	18/04/1990			613,275	7,359,300		1/7/1992	Retrenchment	774442388
70	Lutada Ojara John Blyton	PEN/L.72	887042										216,406	2,596,872				
71	Mabale Monday	PEN/M.59	883102										178,432	2,141,184				
72	Mboneko Akiiki Bitamisi	PEN/M.54	887597										376,091	4,513,092				
73	Mubiru Edward	PEN/M.80	897665										384,444	4,613,328				
74	Muganga Immy	PEN/M.60	894853										313,783	3,765,396				
75	Mugenyi Simon B.	PEN/M.66	886188										214,408	2,572,896				
76	Mulogo F.K	PEN/M.58	897702										2,343,534	28,122,408				
77	Musikuli Daniel J	PEN/M.57	886834										298,650	3,583,800				
78	Namuddu Mary Theresa	PEN/N.84	888102										182,236	2,186,832				

	Name	File Number	Computer No	Date Of Birth	Post on First Appointment	Date of First Appointment	First Salary Scale	First Monthly Basic Salary	Post on Last Appointment	Date of Last Appointment	Last Salary Scale	Last Monthly Basic Salary	Monthly Pension (UGX)	Annual pension ugx	Annual Gratuity (UGX)	Date of Retirement	Reason for Retirement	Tel No.
79	Ndahura Wabunoha A.	PEN/N.50	884363										291,148	3,493,776				
80	Nkumbwa A.K.John	PEN/N.70	894634										557,440	6,689,280				
81	Nkumire Misaki J.	PEN/N.68	899407										234,439	2,813,268				
82	Nsubuga Boniface	PEN/N.86	893594										446,269	5,355,228				
83	Odongo Joram Stanley	PEN/0.67	886422										523,008	6,276,096				
84	Okello Julius Peter	PEN/0.83	887662										245,829	2,949,948				
85	Okia Stephen	PEN/0.44	874939										121,532	1,458,384				
86	Okot Lalobo James	PEN/0.89	897844										315,441	3,785,292				
87	Olinga S.C.K	PEN/0.63	894282										278,260	3,339,120				
88	Opeto Engur .G.S	PEN/0.73	887261										267,612	3,211,344				
89	Otheno Odoi Leopold Ool	PEN/0.78	888403										236,187	2,834,244				
90	Serwanga Ludovico	PEN/S.79	883051										49,821	597,852				
	TOTAL													519,293,652	76,997,841			

Figure 1: Organogram of the Ministry of Tourism, Wildlife and Antiquities



Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Sector: Tourism, Trade and Industry

Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes:

Programme 09 Tourism

Class of Output: Outputs Provided

Output: 06030 Tourism Investment, Promotion and Marketing

Item: 221001 Advertising and Public Relations

Input to be procured: World Tourism day-Newspaper suppliments

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Pages	Annual Total	1.0	9,500
Unit cost :	9,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	9,500
Procurement Method:	Direct Procurement	Quarter 1	1.0	9,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	9,500
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	10-Sep-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	10-Sep-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Tents, chairs-World Tourism day

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Days	Annual Total	1.0	1,100
Unit cost :	1,100.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,100
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	23-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Sep-16	<i>o/w Non-Wage Recurrent</i>	1.0	1,100
Date final input required:	01-Sep-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Programme 10 Museums and Monuments

Class of Output: Outputs Provided

Output: 06030 Museums Services

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Cleaning equipment

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	250
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	250
Procurement Process Start Date:	08-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	250
Date final input required:	15-Jul-16	Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250
			1.0	250

Programme 11 Wildlife Conservation

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes:

Programme 11 Wildlife Conservation

Class of Output: Outputs Provided

Output:06030 Policies, strategies and monitoring services

Item: 221001 Advertising and Public Relations

Input to be procured: Branded Branded caps-Migratory Bird Day

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	200.0	3,000
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	200.0	3,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	03-Mar-17	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	10-Mar-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	10-Apr-17	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	200.0	3,000
		<i>o/w Non-Wage Recurrent</i>	200.0	3,000

Input to be procured: Branded Branded caps--World Wildlife Day

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	200.0	3,000
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	200.0	3,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	23-Dec-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jan-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	01-Jan-17	Quarter 3	200.0	3,000
		<i>o/w Non-Wage Recurrent</i>	200.0	3,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Branded T-shirts-Migratory Bird Day

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	200.0	7,000
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	200.0	7,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	27-Jan-17	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	10-Mar-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	10-Apr-17	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	200.0	7,000
		<i>o/w Non-Wage Recurrent</i>	200.0	7,000

Input to be procured: Branded T-shirts-World Wildlife Day

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes:

Programme 11 Wildlife Conservation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	200.0	7,000
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	200.0	7,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	18-Nov-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jan-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	01-Jan-17	Quarter 3	200.0	7,000
		<i>o/w Non-Wage Recurrent</i>	200.0	7,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Media Supplements-World Migratory Bird Day

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	8,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	27-Jan-17	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	10-Mar-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	10-Apr-17	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	8,000
		<i>o/w Non-Wage Recurrent</i>	1.0	8,000

Input to be procured: Media Supplements-World Wildlife Day

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	8,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	18-Nov-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jan-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	01-Jan-17	Quarter 3	1.0	8,000
		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Wildlife conservation stakeholders forum

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes:

Programme 11 Wildlife Conservation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	35,530
Unit cost :	35,530.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>35,530</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	35,530
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>35,530</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Print the Revised Wildlife Act

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1,500.0	15,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>1,500.0</i>	<i>15,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,500.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1,500.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	15-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Hire a consultant for the Shoe Bill plan

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Persons	Annual Total	1.0	70,000
Unit cost :	70,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>70,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	17,500
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>17,500</i>
<i>Procurement Process Start Date:</i>	20-Jun-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>17,500</i>
<i>Date final input required:</i>	20-Jul-16	Quarter 3	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>17,500</i>
		Quarter 4	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>17,500</i>

Item: 227002 Travel abroad

Input to be procured: AEWA Standing Committee in Bonn-Ticket

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes:

Programme 11 Wildlife Conservation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	12,008
Unit cost :	12,008.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,008
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	19-Aug-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-16	<i>o/w Non-Wage Recurrent</i>	1.0	12,008
Date final input required:	01-Oct-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Programme 14 Directorate of TWCM

Class of Output: Outputs Provided

Output:06030 Policies, strategies and monitoring services

Item: 227002 Travel abroad

Input to be procured: EAC meeting:Economy class tickets for Director

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	3,150
Unit cost :	1,575.0	<i>o/w Non-Wage Recurrent</i>	2.0	3,150
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	23-Sep-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-16	<i>o/w Non-Wage Recurrent</i>	1.0	1,575
Date final input required:	01-Oct-16	Quarter 3	1.0	1,575
		<i>o/w Non-Wage Recurrent</i>	1.0	1,575
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: CITES CoP 17: Ticket

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	3,500
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,500
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	3,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Sep-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	01-Oct-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: E

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Recurrent Programmes:

Programme 14 Directorate of TWCM

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	0.0	0
Unit cost :		Quarter 1	0.0	0
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-16</i>			
<i>Date final input required:</i>	<i>01-Oct-16</i>			

Development Projects:

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Class of Output: Capital Purchases

Output:06038 Tourism Infrastructure and Construction

Item: 281502 Feasibility Studies for Capital Works

Input to be procured: Feasibility study for the Cable car

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	700,000
Unit cost :	700,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>700,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>10-Jun-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>16-Nov-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>700,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Item: 312104 Other Structures

Input to be procured: Contractor of 700m Climbing ladders

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	100,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>100,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Sep-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Sep-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Class of Output: Capital Purchases

Output:06038 Tourism Infrastructure and Construction

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Arua Museum centre (Designs & BOQs)

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects:

Project I334 Development of Museums and Heritage Sites for Cultural Promotion

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1.0	33,000
Unit cost :	33,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>33,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	33,000
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	<i>1.0</i>	<i>33,000</i>
<i>Procurement Process Start Date:</i>	<i>01-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>01-Aug-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Contractor (Designs & BOQs) for Luwum Museum;

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	24,500
Unit cost :	24,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>24,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Aug-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>24,500</i>
<i>Date final input required:</i>	<i>01-Aug-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 312101 Non-Residential Buildings

Input to be procured: 0

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	0.0	0
Unit cost :		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>10-Oct-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>10-Oct-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 312104 Other Structures

Input to be procured: Contractor for Mugaba Palace

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects:

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Firm	Annual Total	1.0	423,000
Unit cost :	423,000.0	<i>o/w GoU Development</i>	0.1	42,300
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.1	0
<i>Date contract signature/commitment:</i>	15-Dec-16	<i>o/w GoU Development</i>	0.1	42,300
<i>Date final input required:</i>		Quarter 3	0.5	211,500
		<i>o/w GoU Development</i>	0.5	211,500
		Quarter 4	0.4	169,200
		<i>o/w GoU Development</i>	0.4	169,200

Item: 314202 Work in progress

Input to be procured: Soroti museum: Landscaping and fencing

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	47,200
Unit cost :	47,200.0	<i>o/w GoU Development</i>	0.0	47,200
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	47,200
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	1.0	47,200
<i>Procurement Process Start Date:</i>	15-Sep-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	15-Jul-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Project 1335 Establishment of Lake Victoria Tourism Circuit

Class of Output: Capital Purchases

Output:06038 Tourism Infrastructure and Construction

Item: 312104 Other Structures

Input to be procured: Contractor

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	1.0	150,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Oct-16	<i>o/w GoU Development</i>	1.0	150,000
<i>Date final input required:</i>	01-Oct-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output:06030 Policies, strategies and monitoring services

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultant

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects:

Project 1335 Establishment of Lake Victoria Tourism Circuit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	0.0	200,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Feb-17	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	200,000
		<i>o/w GoU Development</i>	1.0	200,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Project 1336 Development of Source of the Nile

Class of Output: Capital Purchases

Output:06038 Tourism Infrastructure and Construction

Item: 281502 Feasibility Studies for Capital Works

Input to be procured: Consultancy-Feasibility studies

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	930,000
Unit cost :	930,000.0	<i>o/w GoU Development</i>	0.3	930,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.1	93,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.1	93,000
<i>Procurement Process Start Date:</i>	27-May-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	30-Sep-16	<i>o/w GoU Development</i>	0.3	279,000
<i>Date final input required:</i>	30-Sep-16	Quarter 3	0.4	372,000
		<i>o/w GoU Development</i>	0.4	372,000
		Quarter 4	0.2	186,000
		<i>o/w GoU Development</i>	0.2	186,000

Item: 312101 Non-Residential Buildings

Input to be procured: Contractor_Toilet at Kagulu Hill

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	0.7	80,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	24,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	24,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.7	0
<i>Date contract signature/commitment:</i>	30-Sep-16	<i>o/w GoU Development</i>	0.7	56,000
<i>Date final input required:</i>	30-Sep-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Contractor-Information centre(Pakwach Eclipse)

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0603 Tourism, Wildlife conservation and Museums

Development Projects:

Project 1336 Development of Source of the Nile

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	110,000
Unit cost :	110,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>110,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>30-Nov-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Nov-16</i>	Quarter 3	<i>0.5</i>	<i>55,000</i>
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>55,000</i>
		Quarter 4	<i>0.5</i>	<i>55,000</i>
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>55,000</i>

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Class of Output: Outputs Provided

Output:06490 Policy, consultation, planning and monitoring services

Item: 221001 Advertising and Public Relations

Input to be procured: News suppliments-SR Conference

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pages	Annual Total	1.0	9,180
Unit cost :	9,180.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>9,180</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>9,180</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>9,180</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>20-Aug-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>20-Aug-16</i>	Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221002 Workshops and Seminars

Input to be procured: Venue & related costs- (SR Conference)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Days	Annual Total	1.0	30,100
Unit cost :	30,100.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>30,100</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>30,100</i>
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>30,100</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-16</i>	Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>25-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>25-Jul-16</i>	Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Input to be procured: Venue for BFP consultations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	10,600
Unit cost :	10,600.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,600</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Sep-16	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,600</i>
<i>Date final input required:</i>	15-Sep-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing- Annal report for Sector review

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	250.0	6,250
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>6,250</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	250.0	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>6,250</i>
<i>Procurement Process Start Date:</i>	01-Aug-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Aug-16	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	15-Aug-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Banners-SR Conference

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	1,600
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,600</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.0	1,600
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,600</i>
<i>Procurement Process Start Date:</i>	08-Aug-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Aug-16	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	15-Aug-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Name tags-SR Conference

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	230.0	920
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	230.0	920
Procurement Method:	Micro Procurement	Quarter 1	230.0	920
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	230.0	920
Procurement Process Start Date:	01-Aug-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Aug-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	15-Aug-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Print on carry bags - (SR Conference)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	230.0	6,900
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	230.0	6,900
Procurement Method:	Micro Procurement	Quarter 1	230.0	6,900
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	230.0	6,900
Procurement Process Start Date:	01-Aug-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Aug-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	15-Aug-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Printing/Photocopying paper-BFP

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.4	80
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	4.4	80
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	23-Sep-16	Quarter 2	4.4	0
Date contract signature/commitment:	30-Sep-16	<i>o/w Non-Wage Recurrent</i>	4.4	80
Date final input required:	15-Nov-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Stationery-SR Conference

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	3,000
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Process Start Date:	08-Aug-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Aug-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	15-Aug-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Printing services- MPS

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	300.0	11,255
Unit cost :	37.5	<i>o/w Non-Wage Recurrent</i>	300.0	11,255
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	21-Dec-16	Quarter 2	0.0	0
Date contract signature/commitment:	20-Jan-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	20-Jan-17	Quarter 3	300.0	11,255
		<i>o/w Non-Wage Recurrent</i>	300.0	11,255
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227001 Travel inland

Input to be procured: Printing/Photocopying paper-MPS

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	10.0	180
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	10.0	180
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	13-Jan-17	Quarter 2	0.0	0
Date contract signature/commitment:	20-Jan-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	20-Jan-17	Quarter 3	10.0	180
		<i>o/w Non-Wage Recurrent</i>	10.0	180
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:06490 Ministry Support Services (Finance and Administration)

Item: 221001 Advertising and Public Relations

Input to be procured: Press Statements on national celebrations

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5.0	45,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	45,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	1.0	9,000
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	1.0	9,000
Procurement Process Start Date:	15-Jun-16	Quarter 2	2.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.0	18,000
Date final input required:	15-Jul-16	Quarter 3	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
		Quarter 4	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000

Input to be procured: Information charts (A1, glossy, colour)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	6.0	6,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	6,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	6.0	6,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	6.0	6,000
Procurement Process Start Date:	27-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	10-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Calendars

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	500.0	7,500
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	500.0	7,500
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	02-Sep-16	Quarter 2	500.0	1
Date contract signature/commitment:	15-Oct-16	<i>o/w Non-Wage Recurrent</i>	500.0	7,500
Date final input required:	15-Oct-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Corporate Shirts

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	300.0	15,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	300.0	15,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	300.0	15,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	300.0	15,000
Procurement Process Start Date:	03-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	15-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Portable white board

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	1.0	500
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Method:	<u>Micro Procurement</u>	Quarter 1	1.0	500
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Process Start Date:	01-Jul-16	Quarter 2	0.0	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	10-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Branding(Advertising and public relations)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	20,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	3.0	6,000
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	3.0	6,000
Procurement Process Start Date:	15-Jun-16	Quarter 2	2.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.0	4,000
Date final input required:	15-Jul-16	Quarter 3	3.0	6,000
		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
		Quarter 4	2.0	4,000
		<i>o/w Non-Wage Recurrent</i>	2.0	4,000

Input to be procured: Books, Periodicals and News papers

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	20,000.0	40,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	20,000.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5,000.0	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	5,000.0	10,000
<i>Procurement Process Start Date:</i>	03-Jun-16	Quarter 2	5,000.0	5
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	5,000.0	10,000
<i>Date final input required:</i>	15-Jul-16	Quarter 3	5,000.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	10,000
		Quarter 4	5,000.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	10,000

Input to be procured: Christmas cards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	2,000.0	8,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	8,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2,000.0	2
<i>Date contract signature/commitment:</i>	15-Oct-16	<i>o/w Non-Wage Recurrent</i>	2,000.0	8,000
<i>Date final input required:</i>	15-Oct-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Year planners/diaries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	350.0	19,250
Unit cost :	55.0	<i>o/w Non-Wage Recurrent</i>	350.0	19,250
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	02-Sep-16	Quarter 2	350.0	0
<i>Date contract signature/commitment:</i>	15-Oct-16	<i>o/w Non-Wage Recurrent</i>	350.0	19,250
<i>Date final input required:</i>	15-Oct-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer maintainance

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	1.0	3,000
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Process Start Date:	15-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Date final input required:	15-Jul-16	Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Input to be procured: Antivirus software

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	1.0	20,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Process Start Date:	03-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	15-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Microsoft licenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	30.0	8,880
Unit cost :	296.0	<i>o/w Non-Wage Recurrent</i>	30.0	8,880
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	03-Jun-16	Quarter 2	30.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	30.0	8,880
Date final input required:	15-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: First aid box

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	400
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	2.0	400
Procurement Method:	Micro Procurement	Quarter 1	2.0	400
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	2.0	400
Procurement Process Start Date:	08-Jul-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	15-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Goods received notes

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5.0	175
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	5.0	175
Procurement Method:	Micro Procurement	Quarter 1	2.0	70
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	2.0	70
Procurement Process Start Date:	08-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	35
Date final input required:	15-Jul-16	Quarter 3	1.0	35
		<i>o/w Non-Wage Recurrent</i>	1.0	35
		Quarter 4	1.0	35
		<i>o/w Non-Wage Recurrent</i>	1.0	35
			1.0	35

Input to be procured: Index cards & File loanout cards

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	3,000.0	4,500
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	3,000.0	4,500
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	07-Oct-16	Quarter 2	3,000.0	3
Date contract signature/commitment:	15-Oct-16	<i>o/w Non-Wage Recurrent</i>	3,000.0	4,500
Date final input required:	15-Oct-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Motor vehicle repair history cards

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	100.0	150
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	100.0	150
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	07-Oct-16	Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	15-Oct-16	<i>o/w Non-Wage Recurrent</i>	100.0	150
<i>Date final input required:</i>	15-Oct-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Non-acidic archival boxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	600.0	27,000
Unit cost :	45.0	<i>o/w Non-Wage Recurrent</i>	600.0	27,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	600.0	27,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	600.0	27,000
<i>Procurement Process Start Date:</i>	03-Jun-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	15-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Assorted Spirals and covers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	24.0	1,080
Unit cost :	45.0	<i>o/w Non-Wage Recurrent</i>	24.0	1,080
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	6.0	270
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	6.0	270
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	6.0	270
<i>Date final input required:</i>	15-Jul-16	Quarter 3	6.0	270
		<i>o/w Non-Wage Recurrent</i>	6.0	270
		Quarter 4	6.0	270
		<i>o/w Non-Wage Recurrent</i>	6.0	270
			6.0	270

Input to be procured: Ball pens

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Boxes	Annual Total	30.0	450
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	30.0	450
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	10.0	150
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	10.0	150
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	10.0	150
<i>Date final input required:</i>	15-Jul-16	Quarter 3	5.0	75
		<i>o/w Non-Wage Recurrent</i>	5.0	75
		Quarter 4	5.0	75
		<i>o/w Non-Wage Recurrent</i>	5.0	75

Input to be procured: Box files

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	300.0	2,100
Unit cost :	7.0	<i>o/w Non-Wage Recurrent</i>	300.0	2,100
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	75.0	525
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	75.0	525
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	75.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	75.0	525
<i>Date final input required:</i>	15-Jul-16	Quarter 3	75.0	525
		<i>o/w Non-Wage Recurrent</i>	75.0	525
		Quarter 4	75.0	525
		<i>o/w Non-Wage Recurrent</i>	75.0	525

Input to be procured: Catalogue boxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	125
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	5.0	125
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	07-Oct-16	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	15-Oct-16	<i>o/w Non-Wage Recurrent</i>	5.0	125
<i>Date final input required:</i>	15-Oct-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Counter books

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	140.0	1,120
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	<i>140.0</i>	<i>1,120</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	35.0	280
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w Non-Wage Recurrent</i>	<i>35.0</i>	<i>280</i>
<i>Procurement Process Start Date:</i>	<i>08-Jul-16</i>	Quarter 2	35.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>35.0</i>	<i>280</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	35.0	280
		<i>o/w Non-Wage Recurrent</i>	<i>35.0</i>	<i>280</i>
		Quarter 4	35.0	280
		<i>o/w Non-Wage Recurrent</i>	<i>35.0</i>	<i>280</i>

Input to be procured: Delivery books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	25.0	375
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>375</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	7.0	105
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w Non-Wage Recurrent</i>	<i>7.0</i>	<i>105</i>
<i>Procurement Process Start Date:</i>	<i>08-Jul-16</i>	Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>90</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	6.0	90
		<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>90</i>
		Quarter 4	6.0	90
		<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>90</i>

Input to be procured: Envelopes (Assorted)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10,000.0	6,000
Unit cost :	0.6	<i>o/w Non-Wage Recurrent</i>	<i>10,000.0</i>	<i>6,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2,500.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>1,500</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	2,500.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>1,500</i>
		Quarter 4	2,500.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>1,500</i>

Input to be procured: Executive Pens

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Boxes	Annual Total	16.0	960
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	16.0	960
Procurement Method:	Micro Procurement	Quarter 1	4.0	240
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	4.0	240
Procurement Process Start Date:	07-Oct-16	Quarter 2	4.0	0
Date contract signature/commitment:	15-Oct-16	<i>o/w Non-Wage Recurrent</i>	4.0	240
Date final input required:	15-Oct-16	Quarter 3	4.0	240
		<i>o/w Non-Wage Recurrent</i>	4.0	240
		Quarter 4	4.0	240
		<i>o/w Non-Wage Recurrent</i>	4.0	240

Input to be procured: File folders

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	5,000.0	5,000
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	5,000.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	1,250.0	1,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1,250.0	1,250
Procurement Process Start Date:	03-Jun-16	Quarter 2	1,250.0	1
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	1,250.0	1,250
Date final input required:	15-Jul-16	Quarter 3	1,250.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1,250.0	1,250
		Quarter 4	1,250.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1,250.0	1,250

Input to be procured: Flip Charts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	20.0	500
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	20.0	500
Procurement Method:	Micro Procurement	Quarter 1	5.0	125
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	5.0	125
Procurement Process Start Date:	08-Jul-16	Quarter 2	5.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	5.0	125
Date final input required:	15-Jul-16	Quarter 3	5.0	125
		<i>o/w Non-Wage Recurrent</i>	5.0	125
		Quarter 4	5.0	125
		<i>o/w Non-Wage Recurrent</i>	5.0	125

Input to be procured: Highlighters

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Dozens	Annual Total	12.0	144
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>144</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	3.0	36
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>36</i>
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>36</i>
<i>Date final input required:</i>	15-Jul-16	Quarter 3	3.0	36
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>36</i>
		Quarter 4	3.0	36
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>36</i>

Input to be procured: Markers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	50.0	500
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>500</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	13.0	130
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	<i>13.0</i>	<i>130</i>
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	12.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>120</i>
<i>Date final input required:</i>	15-Jul-16	Quarter 3	13.0	130
		<i>o/w Non-Wage Recurrent</i>	<i>13.0</i>	<i>130</i>
		Quarter 4	12.0	120
		<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>120</i>

Input to be procured: Pink Paper for Cabinet Memos

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	30.0	750
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	<i>30.0</i>	<i>750</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	7.5	188
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	<i>7.5</i>	<i>188</i>
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>7.5</i>	<i>188</i>
<i>Date final input required:</i>	15-Jul-16	Quarter 3	7.5	188
		<i>o/w Non-Wage Recurrent</i>	<i>7.5</i>	<i>188</i>
		Quarter 4	7.5	188
		<i>o/w Non-Wage Recurrent</i>	<i>7.5</i>	<i>188</i>

Input to be procured: Reams of papers

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,300.0	26,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	1,300.0	26,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	325.0	6,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	325.0	6,500
<i>Procurement Process Start Date:</i>		Quarter 2	325.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	325.0	6,500
<i>Date final input required:</i>	15-Jul-16	Quarter 3	325.0	6,500
		<i>o/w Non-Wage Recurrent</i>	325.0	6,500
		Quarter 4	325.0	6,500
		<i>o/w Non-Wage Recurrent</i>	325.0	6,500

Input to be procured: Spring files

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	500.0	1,250
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	500.0	1,250
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	125.0	313
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	125.0	313
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	125.0	313
<i>Date final input required:</i>	15-Jul-16	Quarter 3	125.0	313
		<i>o/w Non-Wage Recurrent</i>	125.0	313
		Quarter 4	125.0	313
		<i>o/w Non-Wage Recurrent</i>	125.0	313

Input to be procured: Staple wires

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Boxes	Annual Total	60.0	600
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	60.0	600
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	15.0	150
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	15.0	150
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	15.0	150
<i>Date final input required:</i>	15-Jul-16	Quarter 3	15.0	150
		<i>o/w Non-Wage Recurrent</i>	15.0	150
		Quarter 4	15.0	150
		<i>o/w Non-Wage Recurrent</i>	15.0	150

Input to be procured: Stores Issue Vouchers

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	25.0	250
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	25.0	250
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	7.0	70
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	7.0	70
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	6.0	60
<i>Date final input required:</i>	15-Jul-16	Quarter 3	6.0	60
		<i>o/w Non-Wage Recurrent</i>	6.0	60
		Quarter 4	6.0	60
		<i>o/w Non-Wage Recurrent</i>	6.0	60

Input to be procured: Stores ledgers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	3.0	300
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	3.0	300
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	3.0	300
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	3.0	300
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	15-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Protective gear

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	1,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	5.0	1,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	5.0	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	5.0	1,000
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	15-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:06490 Ministerial and Top Management Services

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Ushs	Annual Total	4.0	7,200
Unit cost :	1,800.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,200
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,800
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,800
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	13-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	1,800
Date final input required:	13-Jul-16	Quarter 3	1.0	1,800
		<i>o/w Non-Wage Recurrent</i>	1.0	1,800
		Quarter 4	1.0	1,800
		<i>o/w Non-Wage Recurrent</i>	1.0	1,800

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue and chairs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	1,250
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:	08-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:	15-Jul-16	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Programme 15 Internal Audit

Class of Output: Outputs Provided

Output:06490 Policy, consultation, planning and monitoring services

Item: 227001 Travel inland

Input to be procured: Airtime

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	24.0	2,400
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	24.0	2,400
Procurement Method:	Micro Procurement	Quarter 1	6.0	600
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	6.0	600
Procurement Process Start Date:	08-Jul-16	Quarter 2	6.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	6.0	600
Date final input required:	15-Jul-16	Quarter 3	6.0	600
		<i>o/w Non-Wage Recurrent</i>	6.0	600
		Quarter 4	6.0	600
		<i>o/w Non-Wage Recurrent</i>	6.0	600

Input to be procured: Stationery

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 15 Internal Audit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	8.0	8,318
Unit cost :	1,039.8	<i>o/w Non-Wage Recurrent</i>	8.0	8,318
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	2.0	2,080
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	2,080
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.0	2,080
Date final input required:	15-Jul-16	Quarter 3	2.0	2,080
		<i>o/w Non-Wage Recurrent</i>	2.0	2,080
		Quarter 4	2.0	2,080
		<i>o/w Non-Wage Recurrent</i>	2.0	2,080

Development Projects:

Project 0248 Government Purchases and Taxes

Class of Output: Capital Purchases

Output:06497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: One Vehicle (double cabin pickup)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	1.0	150,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	5,250
Total Procurement Time (Weeks):	22	<i>o/w GoU Development</i>	0.0	5,250
Procurement Process Start Date:	31-Aug-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Sep-16	<i>o/w GoU Development</i>	1.0	144,750
Date final input required:	30-Sep-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:06497 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Website redesign

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	1.0	30,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	1.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	08-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	20-Jul-16	<i>o/w GoU Development</i>	1.0	30,000
Date final input required:	20-Jul-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Air condition for server room

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

Project 0248 Government Purchases and Taxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1.0	8,000
Unit cost :	8,000.0	<i>o/w GoU Development</i>	0.0	8,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	8,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	8,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	20-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	20-Jul-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Cloud and Network storage system

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	0.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	18-Nov-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jan-17	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	01-Jan-17	Quarter 3	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	15.0	45,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	5.0	45,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	5.0	15,000
<i>Procurement Process Start Date:</i>	08-Jun-16	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	20-Jul-16	<i>o/w GoU Development</i>	5.0	15,000
<i>Date final input required:</i>	20-Jul-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	5.0	15,000
		<i>o/w GoU Development</i>	5.0	15,000

Input to be procured: Operating system

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

Project 0248 Government Purchases and Taxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	30	Annual Total	30.0	4,662
Unit cost :	155.4	<i>o/w GoU Development</i>	0.0	4,662
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	30.0	4,662
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	30.0	4,662
<i>Procurement Process Start Date:</i>	13-Jul-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	20-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	20-Jul-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Printer cartridges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	90.0	27,000
Unit cost :	300.0	<i>o/w GoU Development</i>	20.0	27,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	40.0	12,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	40.0	12,000
<i>Procurement Process Start Date:</i>	08-Jun-16	Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>	20-Jul-16	<i>o/w GoU Development</i>	20.0	6,000
<i>Date final input required:</i>	20-Jul-16	Quarter 3	15.0	4,500
		<i>o/w GoU Development</i>	15.0	4,500
		Quarter 4	15.0	4,500
		<i>o/w GoU Development</i>	15.0	4,500

Input to be procured: Security Firewall system

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1.0	25,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	0.0	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	18-Nov-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Apr-17	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	01-Apr-17	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000

Output:06497 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: Adjustable ladders

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

Project 0248 Government Purchases and Taxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	2.0	600
Unit cost :	300.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>600</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.0	600
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>600</i>
<i>Procurement Process Start Date:</i>	<i>08-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Bookshelves

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	10.0	8,000
Unit cost :	800.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>8,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	10.0	8,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>10.0</i>	<i>8,000</i>
<i>Procurement Process Start Date:</i>	<i>03-Jun-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Chairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	3.0	3,900
Unit cost :	1,300.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>3,900</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	3.0	3,900
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>3.0</i>	<i>3,900</i>
<i>Procurement Process Start Date:</i>	<i>08-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Desks

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

Project 0248 Government Purchases and Taxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	3.0	4,500
Unit cost :	1,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>4,500</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	3.0	4,500
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>3.0</i>	<i>4,500</i>
<i>Procurement Process Start Date:</i>	<i>08-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Filing cabinets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	10.0	7,500
Unit cost :	750.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>7,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	10.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>10.0</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Fittings (Museums offices)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>08-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Labelling toolkit

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

Project 0248 Government Purchases and Taxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Process Start Date:</i>	03-Jun-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	15-Jul-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Metallic shelves (for stores)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w GoU Development</i>	0.0	3,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	4.0	3,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	4.0	3,000
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	15-Jul-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Slotted angle high-density racks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	10.0	15,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	0.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	10.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	10.0	15,000
<i>Procurement Process Start Date:</i>	03-Jun-16	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	15-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	15-Jul-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Stores trolley

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

Project 0248 Government Purchases and Taxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1.0	400
Unit cost :	400.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>400</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	400
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>400</i>
<i>Procurement Process Start Date:</i>	<i>08-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Jul-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Approved Estimates			
Vote Function 0603 Tourism, Wildlife conservation and Museums									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
09	Tourism	315,973	1,560,303	1,474,680	3,350,956	366,172	1,660,303	1,378,929	3,405,404
10	Museums and Monuments	389,643	254,600	0	644,243	410,000	254,600	0	664,600
11	Wildlife Conservation	273,068	1,201,079	66,683,403	68,157,550	385,724	1,253,079	65,902,027	67,540,830
14	Directorate of TWCM	22,488	65,000	0	87,488	39,276	145,000	0	184,276
Total Recurrent Budget Estimates for Vote Function:		1,001,172	3,080,982	68,158,083	72,240,237	1,201,172	3,312,982	67,280,956	71,795,110
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1333	Mt. Rwenzori Tourism Infrastructure Development Pro	864,027	0	0	864,027	1,425,398	0	0	1,425,398
1334	Development of Museums and Heritage Sites for Cultur	686,505	0	0	686,505	1,187,850	0	0	1,187,850
1335	Establishment of Lake Victoria Tourism Circuit	300,000	0	0	300,000	650,000	0	0	650,000
1336	Development of Source of the Nile	680,000	0	0	680,000	1,120,000	0	0	1,120,000
1337	Establishment of Regional Satellite Wildlife Conservati	5,040,000	0	0	5,040,000	495,000	0	0	495,000
Total Development Budget Estimates for Vote Function:		7,570,532	0	0	7,570,532	4,878,248	0	0	4,878,248
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0603		11,652,686	0	68,158,083	79,810,769	9,392,401	0	67,280,956	76,673,357
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,652,686</i>	<i>0</i>	<i>0</i>	<i>11,652,686</i>	<i>9,392,401</i>	<i>0</i>	<i>0</i>	<i>9,392,401</i>
Vote Function 0649 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	HQs and Administration	323,275	6,145,150	0	6,468,425	559,042	5,501,113	0	6,060,155
15	Internal Audit	7,886	68,018	0	75,904	22,369	68,018	0	90,387
Total Recurrent Budget Estimates for Vote Function:		331,161	6,213,168	0	6,544,329	581,411	5,569,131	0	6,150,542
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0248	Government Purchases and Taxes	1,203,715	0	0	1,203,715	896,000	0	0	896,000
Total Development Budget Estimates for Vote Function:		1,203,715	0	0	1,203,715	896,000	0	0	896,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0649		7,748,044	0	0	7,748,044	7,046,542	0	0	7,046,542
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,748,044</i>	<i>0</i>	<i>0</i>	<i>7,748,044</i>	<i>7,046,542</i>	<i>0</i>	<i>0</i>	<i>7,046,542</i>
Total Vote 022		19,400,730	0	68,158,083	87,558,813	16,438,943	0	67,280,956	83,719,899
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>19,400,730</i>	<i>0</i>	<i>0</i>	<i>19,400,730</i>	<i>16,438,943</i>	<i>0</i>	<i>0</i>	<i>16,438,943</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,775,732	0	0	8,775,732	9,326,746	0	0	9,326,746
211101 General Staff Salaries	1,332,333	0	0	1,332,333	1,782,583	0	0	1,782,583
211103 Allowances	826,723	0	0	826,723	787,210	0	0	787,210
212102 Pension for General Civil Service	1,555,838	0	0	1,555,838	535,179	0	0	535,179
213001 Medical expenses (To employees)	7,200	0	0	7,200	7,200	0	0	7,200
213002 Incapacity, death benefits and funeral expenses	54,000	0	0	54,000	54,000	0	0	54,000
213004 Gratuity Expenses	7,496	0	0	7,496	234,635	0	0	234,635
221001 Advertising and Public Relations	58,950	0	0	58,950	282,790	0	0	282,790
221002 Workshops and Seminars	113,010	0	0	113,010	319,787	0	0	319,787
221003 Staff Training	326,978	0	0	326,978	222,000	0	0	222,000
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	36,829	0	0	36,829	26,100	0	0	26,100
221006 Commissions and related charges	56,500	0	0	56,500	0	0	0	0
221007 Books, Periodicals & Newspapers	77,750	0	0	77,750	91,250	0	0	91,250
221008 Computer supplies and Information Technology (IT)	102,626	0	0	102,626	64,904	0	0	64,904
221009 Welfare and Entertainment	98,000	0	0	98,000	121,764	0	0	121,764
221011 Printing, Stationery, Photocopying and Binding	137,989	0	0	137,989	169,134	0	0	169,134
221016 IFMS Recurrent costs	65,000	0	0	65,000	90,000	0	0	90,000
221017 Subscriptions	36,750	0	0	36,750	36,771	0	0	36,771
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0	0
222001 Telecommunications	166,630	0	0	166,630	88,160	0	0	88,160
222002 Postage and Courier	4,800	0	0	4,800	4,800	0	0	4,800
222003 Information and communications technology (ICT)	68,517	0	0	68,517	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,404,000	0	0	1,404,000
223004 Guard and Security services	60,000	0	0	60,000	104,010	0	0	104,010
223005 Electricity	84,000	0	0	84,000	84,000	0	0	84,000
223006 Water	9,920	0	0	9,920	8,000	0	0	8,000
223901 Rent – (Produced Assets) to other govt. units	1,404,000	0	0	1,404,000	0	0	0	0
224004 Cleaning and Sanitation	62,800	0	0	62,800	98,280	0	0	98,280
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	8,600	0	0	8,600
225001 Consultancy Services- Short term	164,136	0	0	164,136	138,800	0	0	138,800
225002 Consultancy Services- Long-term	842,508	0	0	842,508	434,213	0	0	434,213
227001 Travel inland	121,060	0	0	121,060	656,376	0	0	656,376
227002 Travel abroad	301,974	0	0	301,974	758,806	0	0	758,806
227003 Carriage, Haulage, Freight and transport hire	88,000	0	0	88,000	0	0	0	0
227004 Fuel, Lubricants and Oils	246,394	0	0	246,394	430,894	0	0	430,894
228001 Maintenance - Civil	11,221	0	0	11,221	39,700	0	0	39,700
228002 Maintenance - Vehicles	108,800	0	0	108,800	140,800	0	0	140,800
228004 Maintenance – Other	43,200	0	0	43,200	72,000	0	0	72,000
282103 Scholarships and related costs	63,800	0	0	63,800	25,000	0	0	25,000
Grants, Transfers and Subsidies (Outputs Funded)	7,540,750	0	68,158,083	75,698,833	2,392,950	0	67,280,956	69,673,906
242003 Other	0	0	0	0	0	0	0	0
262101 Contributions to International Organisations (Curren	163,750	0	0	163,750	160,950	0	0	160,950
263104 Transfers to other govt. Units (Current)	0	0	68,158,083	68,158,083	175,000	0	67,280,956	67,455,956
263204 Transfers to other govt. Units (Capital)	5,540,000	0	0	5,540,000	420,000	0	0	420,000
264101 Contributions to Autonomous Institutions	937,000	0	0	937,000	737,000	0	0	737,000
264102 Contributions to Autonomous Institutions (Wage Su	900,000	0	0	900,000	900,000	0	0	900,000
Investment (Capital Purchases)	3,084,248	0	0	3,084,248	4,719,248	0	0	4,719,248
281502 Feasibility Studies for Capital Works	260,000	0	0	260,000	1,830,000	0	0	1,830,000
281503 Engineering and Design Studies & Plans for capital	1,887,027	0	0	1,887,027	357,938	0	0	357,938
281504 Monitoring, Supervision & Appraisal of capital wor	156,505	0	0	156,505	245,000	0	0	245,000
311101 Land	10,000	0	0	10,000	21,500	0	0	21,500
312101 Non-Residential Buildings	0	0	0	0	290,000	0	0	290,000
312103 Roads and Bridges.	0	0	0	0	395,398	0	0	395,398
312104 Other Structures	360,000	0	0	360,000	1,097,500	0	0	1,097,500
312201 Transport Equipment	220,000	0	0	220,000	150,000	0	0	150,000
312202 Machinery and Equipment	86,715	0	0	86,715	177,662	0	0	177,662

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
312203 Furniture & Fixtures	24,000	0	0	24,000	57,900	0	0	57,900
314202 Work in progress	80,000	0	0	80,000	96,350	0	0	96,350
Grand Total Vote 022	19,400,730	0	68,158,083	87,558,813	16,438,943	0	67,280,956	83,719,899
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>19,400,730</i>	<i>0</i>	<i>0</i>	<i>19,400,730</i>	<i>16,438,943</i>	<i>0</i>	<i>0</i>	<i>16,438,943</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Recurrent Budget Estimates

Programme 09 Tourism

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211101	General Staff Salaries	80,000	0	0	80,000	80,000	0	0	80,000
211103	Allowances	0	18,261	0	18,261	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,200	0	1,200	0	0	0	0
227001	Travel inland	0	6,307	0	6,307	0	20,000	0	20,000
Total Cost of Output 060301:		80,000	25,768	0	105,768	80,000	20,000	0	100,000
Output:060306 Tourism Investment, Promotion and Marketing									
211101	General Staff Salaries	235,973	0	0	235,973	286,172	0	0	286,172
211103	Allowances	0	7,500	0	7,500	0	8,110	0	8,110
221001	Advertising and Public Relations	0	3,850	0	3,850	0	117,610	0	117,610
221002	Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003	Staff Training	0	28,300	0	28,300	0	20,000	0	20,000
221005	Hire of Venue (chairs, projector, etc)	0	3,929	0	3,929	0	1,100	0	1,100
225001	Consultancy Services- Short term	0	12,940	0	12,940	0	0	0	0
227001	Travel inland	0	0	0	0	0	50,000	0	50,000
227002	Travel abroad	0	163,016	0	163,016	0	382,533	0	382,533
227003	Carriage, Haulage, Freight and transpor	0	68,000	0	68,000	0	0	0	0
Total Cost of Output 060306:		235,973	307,535	0	543,508	286,172	579,353	0	865,525
Total Cost of Outputs Provided		315,973	333,303	0	649,276	366,172	599,353	0	965,525
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060354 Tourism and Hotel Training(HTTI)									
262101	Contributions to International Organisa	0	127,000	0	127,000	0	160,950	0	160,950
	<i>o/w Payment of contribution to UNWTO</i>	0	0	0	0	0	148,000	0	148,000
	<i>o/w Payment of annual contribution to ATA</i>	0	0	0	0	0	12,950	0	12,950
263104	Transfers to other govt. Units (Current	0	0	1,474,680	1,474,680	0	0	1,378,929	1,378,929
	<i>o/w HTTI NTR</i>	0	0	0	0	0	0	1,378,929	1,378,929
264101	Contributions to Autonomous Institutio	0	500,000	0	500,000	0	300,000	0	300,000
	<i>o/w Support to HTTI</i>	0	0	0	0	0	300,000	0	300,000
264102	Contributions to Autonomous Institutio	0	600,000	0	600,000	0	600,000	0	600,000
	<i>o/w Wage Contributions to HTTI</i>	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 060354:		0	1,227,000	1,474,680	2,701,680	0	1,060,950	1,378,929	2,439,879
Total Cost of Outputs Funded		0	1,227,000	1,474,680	2,701,680	0	1,060,950	1,378,929	2,439,879
Total Programme 09		315,973	1,560,303	1,474,680	3,350,956	366,172	1,660,303	1,378,929	3,405,404
<i>Total Excluding Arrears and AIA</i>		<i>315,973</i>	<i>1,560,303</i>	<i>0</i>	<i>1,876,276</i>	<i>366,172</i>	<i>1,660,303</i>	<i>0</i>	<i>2,026,475</i>

Programme 10 Museums and Monuments

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211101	General Staff Salaries	200,000	0	0	200,000	220,000	0	0	220,000
211103	Allowances	0	0	0	0	0	9,000	0	9,000
221002	Workshops and Seminars	0	22,000	0	22,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	21,000	0	21,000
225001	Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001	Travel inland	0	0	0	0	0	30,000	0	30,000
227002	Travel abroad	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 060301:		200,000	26,000	0	226,000	220,000	120,000	0	340,000
Output:060303 Support to Tourism and Wildlife Associations									
211101	General Staff Salaries	189,643	0	0	189,643	0	0	0	0
221001	Advertising and Public Relations	0	2,500	0	2,500	0	0	0	0

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011	Printing, Stationery, Photocopying and	0	500	0	500	0	0	0	0
282103	Scholarships and related costs	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 060303:		189,643	9,000	0	198,643	0	0	0	0
Output:060304 Museums Services									
211101	General Staff Salaries	0	0	0	0	190,000	0	0	190,000
211103	Allowances	0	11,000	0	11,000	0	27,500	0	27,500
221002	Workshops and Seminars	0	10,400	0	10,400	0	0	0	0
223004	Guard and Security services	0	0	0	0	0	26,250	0	26,250
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	7,600	0	7,600
225001	Consultancy Services- Short term	0	44,000	0	44,000	0	0	0	0
225002	Consultancy Services- Long-term	0	101,600	0	101,600	0	0	0	0
227001	Travel inland	0	0	0	0	0	35,550	0	35,550
227004	Fuel, Lubricants and Oils	0	7,400	0	7,400	0	0	0	0
228001	Maintenance - Civil	0	0	0	0	0	25,700	0	25,700
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
228004	Maintenance – Other	0	43,200	0	43,200	0	12,000	0	12,000
Total Cost of Output 060304:		0	219,600	0	219,600	190,000	134,600	0	324,600
Total Cost of Outputs Provided		389,643	254,600	0	644,243	410,000	254,600	0	664,600
Total Programme 10		389,643	254,600	0	644,243	410,000	254,600	0	664,600
<i>Total Excluding Arrears and AIA</i>		<i>389,643</i>	<i>254,600</i>	<i>0</i>	<i>644,243</i>	<i>410,000</i>	<i>254,600</i>	<i>0</i>	<i>664,600</i>

Programme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
211101	General Staff Salaries	273,068	0	0	273,068	385,724	0	0	385,724
211103	Allowances	0	49,910	0	49,910	0	0	0	0
221001	Advertising and Public Relations	0	2,000	0	2,000	0	36,000	0	36,000
221002	Workshops and Seminars	0	6,250	0	6,250	0	114,370	0	114,370
221003	Staff Training	0	40,000	0	40,000	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	24,133	0	24,133	0	15,000	0	15,000
221017	Subscriptions	0	0	0	0	0	36,771	0	36,771
222001	Telecommunications	0	750	0	750	0	0	0	0
225001	Consultancy Services- Short term	0	70,000	0	70,000	0	75,000	0	75,000
225002	Consultancy Services- Long-term	0	35,424	0	35,424	0	0	0	0
227001	Travel inland	0	24,600	0	24,600	0	63,800	0	63,800
227002	Travel abroad	0	0	0	0	0	150,138	0	150,138
227004	Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 060301:		273,068	266,066	0	539,134	385,724	491,079	0	876,803
Output:060303 Support to Tourism and Wildlife Associations									
211103	Allowances	0	7,500	0	7,500	0	0	0	0
221001	Advertising and Public Relations	0	14,600	0	14,600	0	0	0	0
221017	Subscriptions	0	36,750	0	36,750	0	0	0	0
222001	Telecommunications	0	400	0	400	0	0	0	0
225001	Consultancy Services- Short term	0	13,106	0	13,106	0	0	0	0
227002	Travel abroad	0	30,707	0	30,707	0	0	0	0
227004	Fuel, Lubricants and Oils	0	400	0	400	0	0	0	0
282103	Scholarships and related costs	0	57,800	0	57,800	0	25,000	0	25,000
Total Cost of Output 060303:		0	161,263	0	161,263	0	25,000	0	25,000
Total Cost of Outputs Provided		273,068	427,329	0	700,397	385,724	516,079	0	901,803

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060351 Management of National Parks and Game Reserves(UWA)									
263104	Transfers to other govt. Units (Current	0	0	60,855,542	60,855,542	0	0	62,743,625	62,743,625
	o/w NTR for UWA	0	0	0	0	0	0	62,743,625	62,743,625
	Total Cost of Output 060351:	0	0	60,855,542	60,855,542	0	0	62,743,625	62,743,625
Output:060352 Wildlife Conservation and Education Services(UWEC)									
262101	Contributions to International Organisa	0	36,750	0	36,750	0	0	0	0
263104	Transfers to other govt. Units (Current	0	0	5,019,861	5,019,861	0	0	2,950,402	2,950,402
	o/w UWEC NTR	0	0	0	0	0	0	2,950,402	2,950,402
264102	Contributions to Autonomous Institutio	0	100,000	0	100,000	0	100,000	0	100,000
	o/w Wage subvention to UWEC paid;	0	0	0	0	0	100,000	0	100,000
	Total Cost of Output 060352:	0	136,750	5,019,861	5,156,611	0	100,000	2,950,402	3,050,402
Output:060353 Support to Uganda Wildlife Training Institute									
263104	Transfers to other govt. Units (Current	0	0	808,000	808,000	0	0	208,000	208,000
	o/w NTR for UWTI	0	0	0	0	0	0	208,000	208,000
264101	Contributions to Autonomous Institutio	0	437,000	0	437,000	0	437,000	0	437,000
	o/w Support to UWTI	0	0	0	0	0	437,000	0	437,000
264102	Contributions to Autonomous Institutio	0	200,000	0	200,000	0	200,000	0	200,000
	o/w Wage subvention to UWTI	0	0	0	0	0	200,000	0	200,000
	Total Cost of Output 060353:	0	637,000	808,000	1,445,000	0	637,000	208,000	845,000
Output:060354 Tourism and Hotel Training(HTTI)									
242003	Other	0	0	0	0	0	0	0	0
	Total Cost of Output 060354:	0	0	0	0	0	0	0	0
	Total Cost of Outputs Funded	0	773,750	66,683,403	67,457,153	0	737,000	65,902,027	66,639,027
Total Programme 11		273,068	1,201,079	66,683,403	68,157,550	385,724	1,253,079	65,902,027	67,540,830
<i>Total Excluding Arrears and AIA</i>		<i>273,068</i>	<i>1,201,079</i>	<i>0</i>	<i>1,474,147</i>	<i>385,724</i>	<i>1,253,079</i>	<i>0</i>	<i>1,638,803</i>

Programme 14 Directorate of TWCM

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060301 Policies, strategies and monitoring services									
221009	Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
227001	Travel inland	0	0	0	0	0	13,800	0	13,800
227002	Travel abroad	0	0	0	0	0	36,135	0	36,135
	Total Cost of Output 060301:	0	0	0	0	0	56,935	0	56,935
Output:060305 Capacity Building, Research and Coordination									
211101	General Staff Salaries	22,488	0	0	22,488	39,276	0	0	39,276
211103	Allowances	0	10,388	0	10,388	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	49,915	0	49,915
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	5,781	0	5,781	0	6,000	0	6,000
225002	Consultancy Services- Long-term	0	48,831	0	48,831	0	0	0	0
227001	Travel inland	0	0	0	0	0	22,150	0	22,150
	Total Cost of Output 060305:	22,488	65,000	0	87,488	39,276	88,065	0	127,341
	Total Cost of Outputs Provided	22,488	65,000	0	87,488	39,276	145,000	0	184,276
Total Programme 14		22,488	65,000	0	87,488	39,276	145,000	0	184,276
<i>Total Excluding Arrears and AIA</i>		<i>22,488</i>	<i>65,000</i>	<i>0</i>	<i>87,488</i>	<i>39,276</i>	<i>145,000</i>	<i>0</i>	<i>184,276</i>

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060301 Policies, strategies and monitoring services</i>									
225002 Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	0	50,000	
<i>Total Cost of Output 060301:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
Total Cost of Outputs Provided	50,000	0	0	50,000	50,000	0	0	50,000	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060382 Tourism Infrastructure and Construction</i>									
281502 Feasibility Studies for Capital Works	260,000	0	0	260,000	700,000	0	0	700,000	
281503 Engineering and Design Studies & Pla	454,027	0	0	454,027	0	0	0	0	
281504 Monitoring, Supervision & Appraisal o	100,000	0	0	100,000	120,000	0	0	120,000	
312103 Roads and Bridges.	0	0	0	0	395,398	0	0	395,398	
312104 Other Structures	0	0	0	0	160,000	0	0	160,000	
<i>Total Cost of Output 060382:</i>	<i>814,027</i>	<i>0</i>	<i>0</i>	<i>814,027</i>	<i>1,375,398</i>	<i>0</i>	<i>0</i>	<i>1,375,398</i>	
Total Cost of Capital Purchases	814,027	0	0	814,027	1,375,398	0	0	1,375,398	
Total Project 1333	864,027	0	0	864,027	1,425,398	0	0	1,425,398	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>864,027</i>	<i>0</i>	<i>0</i>	<i>864,027</i>	<i>1,425,398</i>	<i>0</i>	<i>0</i>	<i>1,425,398</i>	

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060382 Tourism Infrastructure and Construction</i>									
281503 Engineering and Design Studies & Pla	180,000	0	0	180,000	57,500	0	0	57,500	
281504 Monitoring, Supervision & Appraisal o	56,505	0	0	56,505	125,000	0	0	125,000	
311101 Land	10,000	0	0	10,000	21,500	0	0	21,500	
312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000	
312104 Other Structures	360,000	0	0	360,000	787,500	0	0	787,500	
314202 Work in progress	80,000	0	0	80,000	96,350	0	0	96,350	
<i>Total Cost of Output 060382:</i>	<i>686,505</i>	<i>0</i>	<i>0</i>	<i>686,505</i>	<i>1,187,850</i>	<i>0</i>	<i>0</i>	<i>1,187,850</i>	
Total Cost of Capital Purchases	686,505	0	0	686,505	1,187,850	0	0	1,187,850	
Total Project 1334	686,505	0	0	686,505	1,187,850	0	0	1,187,850	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>686,505</i>	<i>0</i>	<i>0</i>	<i>686,505</i>	<i>1,187,850</i>	<i>0</i>	<i>0</i>	<i>1,187,850</i>	

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060301 Policies, strategies and monitoring services</i>									
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	0	200,000	
<i>Total Cost of Output 060301:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
Total Cost of Outputs Provided	0	0	0	0	200,000	0	0	200,000	
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060352 Wildlife Conservation and Education Services(UWEC)</i>									
263204 Transfers to other govt. Units (Capital)	300,000	0	0	300,000	300,000	0	0	300,000	
<i>o/w Furnishing pier restaurant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>Total Cost of Output 060352:</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
Total Cost of Outputs Funded	300,000	0	0	300,000	300,000	0	0	300,000	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060382 Tourism Infrastructure and Construction</i>									
312104 Other Structures	0	0	0	0	150,000	0	0	150,000	
<i>Total Cost of Output 060382:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	
Total Cost of Capital Purchases	0	0	0	0	150,000	0	0	150,000	
Total Project 1335	300,000	0	0	300,000	650,000	0	0	650,000	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>650,000</i>	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060354 Tourism and Hotel Training(HTTI)									
263204	Transfers to other govt. Units (Capital)	200,000	0	0	200,000	0	0	0	0
	<i>Total Cost of Output 060354:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Total Cost of Outputs Funded	200,000	0	0	200,000	0	0	0	0
Capital Purchases									
Output:060382 Tourism Infrastructure and Construction									
281502	Feasibility Studies for Capital Works	0	0	0	0	930,000	0	0	930,000
281503	Engineering and Design Studies & Pla	480,000	0	0	480,000	0	0	0	0
312101	Non-Residential Buildings	0	0	0	0	190,000	0	0	190,000
	<i>Total Cost of Output 060382:</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>1,120,000</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>
	Total Cost of Capital Purchases	480,000	0	0	480,000	1,120,000	0	0	1,120,000
	Total Project 1336	680,000	0	0	680,000	1,120,000	0	0	1,120,000
	<i>Total Excluding Taxes,Arrears and AIA</i>	<i>680,000</i>	<i>0</i>	<i>0</i>	<i>680,000</i>	<i>1,120,000</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060352 Wildlife Conservation and Education Services(UWEC)									
263204	Transfers to other govt. Units (Capital)	5,040,000	0	0	5,040,000	120,000	0	0	120,000
	<i>o/w UWEC purchase of One double cabin pickup;</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
	<i>Total Cost of Output 060352:</i>	<i>5,040,000</i>	<i>0</i>	<i>0</i>	<i>5,040,000</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
Output:060353 Support to Uganda Wildlife Training Institute									
263104	Transfers to other govt. Units (Current	0	0	0	0	175,000	0	0	175,000
	<i>o/w UWTI purchase of 24 seater bus;</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>
	<i>Total Cost of Output 060353:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>
	Total Cost of Outputs Funded	5,040,000	0	0	5,040,000	295,000	0	0	295,000
Capital Purchases									
Output:060382 Tourism Infrastructure and Construction									
281502	Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
	<i>Total Cost of Output 060382:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
	Total Cost of Capital Purchases	0	0	0	0	200,000	0	0	200,000
	Total Project 1337	5,040,000	0	0	5,040,000	495,000	0	0	495,000
	<i>Total Excluding Taxes,Arrears and AIA</i>	<i>5,040,000</i>	<i>0</i>	<i>0</i>	<i>5,040,000</i>	<i>495,000</i>	<i>0</i>	<i>0</i>	<i>495,000</i>

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
	Total Vote Function 03	11,652,686	0	68,158,083	79,810,769	9,392,401	67,280,956	0	76,673,357
	<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,652,686</i>	<i>0</i>	<i>0</i>	<i>11,652,686</i>	<i>9,392,401</i>	<i>0</i>	<i>0</i>	<i>9,392,401</i>

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

Thousand Uganda Shillings		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:064904 Policy, consultation, planning and monitoring services									
211101	General Staff Salaries	43,070	0	0	43,070	85,070	0	0	85,070
211103	Allowances	0	82,165	0	82,165	0	0	0	0
221001	Advertising and Public Relations	0	0	0	0	0	9,180	0	9,180
221002	Workshops and Seminars	0	1,400	0	1,400	0	95,502	0	95,502
221003	Staff Training	0	32,815	0	32,815	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	2,900	0	2,900	0	10,000	0	10,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221006	Commissions and related charges	0	13,500	0	13,500	0	0	0	0
221008	Computer supplies and Information Te	0	38,626	0	38,626	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	22,375	0	22,375	0	31,805	0	31,805
222001	Telecommunications	0	2,820	0	2,820	0	6,160	0	6,160
225001	Consultancy Services- Short term	0	4,950	0	4,950	0	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	0	123,397	0	123,397
227001	Travel inland	0	0	0	0	0	83,058	0	83,058
227004	Fuel, Lubricants and Oils	0	12,247	0	12,247	0	35,201	0	35,201
Total Cost of Output 064904:		43,070	213,798	0	256,868	85,070	394,302	0	479,372

Output:064905 Ministry Support Services (Finance and Administration)

211101	General Staff Salaries	280,205	0	0	280,205	473,972	0	0	473,972
211103	Allowances	0	540,000	0	540,000	0	702,600	0	702,600
212102	Pension for General Civil Service	0	1,555,838	0	1,555,838	0	535,179	0	535,179
213002	Incapacity, death benefits and funeral e	0	54,000	0	54,000	0	54,000	0	54,000
213004	Gratuity Expenses	0	7,496	0	7,496	0	234,635	0	234,635
221001	Advertising and Public Relations	0	36,000	0	36,000	0	120,000	0	120,000
221002	Workshops and Seminars	0	52,960	0	52,960	0	60,000	0	60,000
221003	Staff Training	0	210,257	0	210,257	0	202,000	0	202,000
221004	Recruitment Expenses	0	5,000	0	5,000	0	5,000	0	5,000
221005	Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221006	Commissions and related charges	0	43,000	0	43,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	73,750	0	73,750	0	87,250	0	87,250
221008	Computer supplies and Information Te	0	64,000	0	64,000	0	64,904	0	64,904
221009	Welfare and Entertainment	0	70,000	0	70,000	0	84,764	0	84,764
221011	Printing, Stationery, Photocopying and	0	63,000	0	63,000	0	80,329	0	80,329
221016	IFMS Recurrent costs	0	65,000	0	65,000	0	90,000	0	90,000
221020	IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001	Telecommunications	0	162,660	0	162,660	0	82,000	0	82,000
222002	Postage and Courier	0	4,800	0	4,800	0	4,800	0	4,800
222003	Information and communications techn	0	50,517	0	50,517	0	0	0	0
223003	Rent – (Produced Assets) to private ent	0	0	0	0	0	1,404,000	0	1,404,000
223004	Guard and Security services	0	60,000	0	60,000	0	77,760	0	77,760
223005	Electricity	0	84,000	0	84,000	0	84,000	0	84,000
223006	Water	0	9,920	0	9,920	0	8,000	0	8,000
223901	Rent – (Produced Assets) to other govt.	0	1,404,000	0	1,404,000	0	0	0	0
224004	Cleaning and Sanitation	0	62,800	0	62,800	0	98,280	0	98,280
224005	Uniforms, Beddings and Protective Ge	0	0	0	0	0	1,000	0	1,000
225001	Consultancy Services- Short term	0	19,140	0	19,140	0	0	0	0
225002	Consultancy Services- Long-term	0	339,104	0	339,104	0	60,816	0	60,816
227001	Travel inland	0	29,120	0	29,120	0	40,000	0	40,000
227002	Travel abroad	0	15,000	0	15,000	0	40,000	0	40,000
227003	Carriage, Haulage, Freight and transpor	0	20,000	0	20,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	211,968	0	211,968	0	395,693	0	395,693
228001	Maintenance - Civil	0	11,221	0	11,221	0	14,000	0	14,000
228002	Maintenance - Vehicles	0	106,800	0	106,800	0	140,800	0	140,800
Total Cost of Output 064905:		280,205	5,476,351	0	5,756,556	473,972	4,771,811	0	5,245,782

Output:064906 Ministerial and Top Management Services

211103	Allowances	0	0	0	0	0	40,000	0	40,000
213001	Medical expenses (To employees)	0	7,200	0	7,200	0	7,200	0	7,200
221005	Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009 Welfare and Entertainment	0	28,000	0	28,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	33,800	0	33,800
225002 Consultancy Services- Long-term	0	267,549	0	267,549	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	80,000	0	80,000
227002 Travel abroad	0	81,251	0	81,251	0	120,000	0	120,000
<i>Total Cost of Output 064906:</i>	<i>0</i>	<i>455,000</i>	<i>0</i>	<i>455,000</i>	<i>0</i>	<i>335,000</i>	<i>0</i>	<i>335,000</i>
Total Cost of Outputs Provided	323,275	6,145,150	0	6,468,425	559,042	5,501,113	0	6,060,155
Total Programme 01	323,275	6,145,150	0	6,468,425	559,042	5,501,113	0	6,060,155
<i>Total Excluding Arrears and AIA</i>	<i>323,275</i>	<i>6,145,150</i>	<i>0</i>	<i>6,468,425</i>	<i>559,042</i>	<i>5,501,113</i>	<i>0</i>	<i>6,060,155</i>

Programme 15 Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:064904 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	7,886	0	0	7,886	22,369	0	0	22,369
221003 Staff Training	0	15,606	0	15,606	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	0	0	0
222003 Information and communications techn	0	18,000	0	18,000	0	0	0	0
227001 Travel inland	0	11,033	0	11,033	0	68,018	0	68,018
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,379	0	6,379	0	0	0	0
<i>Total Cost of Output 064904:</i>	<i>7,886</i>	<i>68,018</i>	<i>0</i>	<i>75,904</i>	<i>22,369</i>	<i>68,018</i>	<i>0</i>	<i>90,387</i>
Total Cost of Outputs Provided	7,886	68,018	0	75,904	22,369	68,018	0	90,387
Total Programme 15	7,886	68,018	0	75,904	22,369	68,018	0	90,387
<i>Total Excluding Arrears and AIA</i>	<i>7,886</i>	<i>68,018</i>	<i>0</i>	<i>75,904</i>	<i>22,369</i>	<i>68,018</i>	<i>0</i>	<i>90,387</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:064904 Policy, consultation, planning and monitoring services</i>								
211103 Allowances	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	150,000	0	0	150,000
<i>Total Cost of Output 064904:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:064905 Ministry Support Services (Finance and Administration)</i>								
228004 Maintenance – Other	0	0	0	0	60,000	0	0	60,000
<i>Total Cost of Output 064905:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Cost of Outputs Provided	100,000	0	0	100,000	210,000	0	0	210,000
Capital Purchases								
<i>Output:064972 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Pla	773,000	0	0	773,000	300,438	0	0	300,438
<i>Total Cost of Output 064972:</i>	<i>773,000</i>	<i>0</i>	<i>0</i>	<i>773,000</i>	<i>300,438</i>	<i>0</i>	<i>0</i>	<i>300,438</i>
<i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	220,000	0	0	220,000	150,000	0	0	150,000
<i>Total Cost of Output 064975:</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:064976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	86,715	0	0	86,715	177,662	0	0	177,662
<i>Total Cost of Output 064976:</i>	<i>86,715</i>	<i>0</i>	<i>0</i>	<i>86,715</i>	<i>177,662</i>	<i>0</i>	<i>0</i>	<i>177,662</i>
<i>Output:064978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	24,000	0	0	24,000	57,900	0	0	57,900

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Total Cost of Output 064978:</i>	24,000	0	0	24,000	57,900	0	0	57,900
Total Cost of Capital Purchases	1,103,715	0	0	1,103,715	686,000	0	0	686,000
Total Project 0248	1,203,715	0	0	1,203,715	896,000	0	0	896,000
<i>Total Excluding Taxes, Arrears and AIA</i>	1,203,715	0	0	1,203,715	896,000	0	0	896,000
<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	7,748,044	0	0	7,748,044	7,046,542	0	0	7,046,542
<i>Total Excluding Taxes, Arrears and AIA</i>	7,748,044	0	0	7,748,044	7,046,542	0	0	7,046,542
Grand Total Vote 022	19,400,730	0	68,158,083	87,558,813	16,438,943	67,280,956	0	83,719,899
<i>Total Excluding Taxes, Arrears and AIA</i>	19,400,730	0	0	19,400,730	16,438,943	0	0	16,438,943

***where AIA is Appropriation in Aid

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Vote: 117 Uganda Tourism Board

VI: Vote Overview

(i) Vote Mission Statement

VISION STATEMENT

To be a world class agency for sustainable tourism promotion and development

MISSION STATEMENT

To develop, promote and coordinate a sustainable and competitive tourism industry

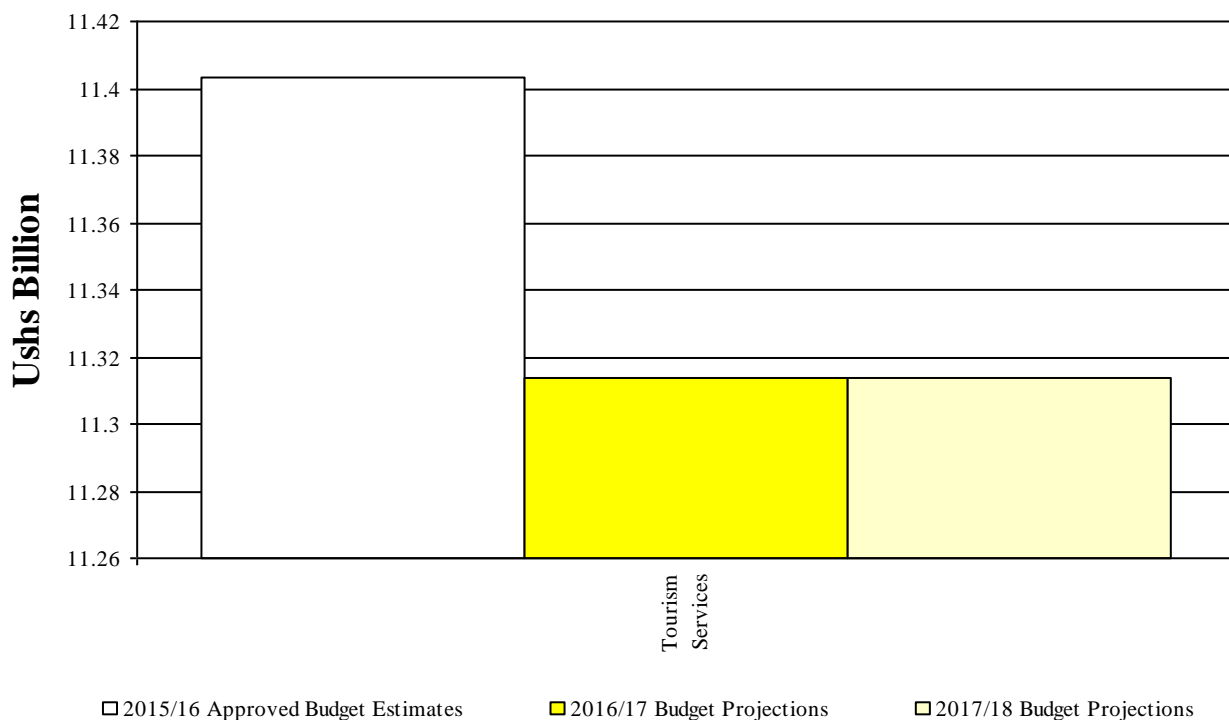
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent						
Wage	0.000	1.855	0.928	1.855	1.855	1.948
Non Wage	1.603	8.995	4.649	8.905	8.905	9.795
Development						
GoU	0.243	0.553	0.171	0.553	0.553	0.636
Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	1.847	11.403	5.748	11.313	11.313	12.380
Total GoU+Donor (MTEF)	1.847	11.403	5.748	11.313	11.313	
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.847	11.403	5.748	11.313	N/A	N/A
(iii) Non Tax Revenue						
	0.000	0.615	0.000	0.500	0.500	0.000
Grand Total	1.847	12.018	5.748	11.813	N/A	N/A
Excluding Taxes, Arrears	1.847	12.018	5.748	11.813	11.813	

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 117 Uganda Tourism Board

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

UTB will focus on attending 5 international expos to showcase Uganda to the World while working with the International PR Firms in the 3 source markets to intensify the marketing and promotional activities, Hold at least 5 domestic activities including the World Tourism Day, Miss Tourism Uganda, International Tourism Expo, and the cluster expos, Quality Assurance activities including registration, inspection, grading, classification and licensing of at least 3,000 tourism enterprises.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 06 53 Tourism Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Chief Executive Officer</i>
<i>Services:</i>	<ul style="list-style-type: none"> • <i>Promote and contribute to the development of the tourism sector both within and outside Uganda.</i> • <i>Mobilise and coordinate the private sector, the public sector engaged in tourism to participate in the development, marketing and promotion of Uganda's tourism.</i> • <i>Stimulate, encourage and promote domestic tourism within Uganda.</i> • <i>Promote and sponsor educational programmes and training in the tourism sector including in schools; in consultation and cooperation with appropriate private and public sector entities.</i> • <i>Introduce and manage the tourism development levy and sensitize the public about it.</i> • <i>Provide technical and financial assistance to the private entities in the tourism sector.</i> • <i>Regulate the tourism sector to ensure adherence to standards by enforcing and monitor the standards in the tourism sector to ensure that there is compliance; inspect, register, license, grade and classify tourist facilities and services.</i> • <i>Undertake and commission appropriate research in the field of tourism.</i> • <i>Increase the quality and range of tourism products and services through product development, enterprise development support, providing support for community tourism enterprise development and to pro-poor tourism initiatives</i> • <i>Provide tourism information, in different forms, to the tourists, private sector, public sector and any other clientele.</i> • <i>Providing efficient and effective administration, financial and human resource management.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Accounting Officer
Development Projects	
1127 Support to Uganda Tourism Board	Accounting Officer
Programme 01 Headquarters	
Programme Profile	
<i>Responsible Officer:</i>	<i>Accounting Officer</i>

Vote: 117 Uganda Tourism Board

Vote Function: 06 53 Tourism Services

Programme 01 Headquarters

Objectives: Strengthening the capacity of Uganda Tourism Board in order to: Regulate the performance of the Tourism Industry by enforcing and monitoring tourism standards, grading and classification of tourism facilities and licensing of tourism industry actors; market and promote Uganda domestically, regionally and internationally as a preferred tourism destination; strategically plan and raise resources for the implementation of the strategic plan, build capacity to carry out research both in the international source markets and domestically; and general development of the tourism sector.

Outputs:

- 1) Tourism promotion and marketing - under this output the activities involved are: show case Uganda at international, regional and domestic trade and tourism fairs; organizing and conducting familiarisation trips for international and local journalists; production and distribution of promotional and collateral materials; formulation and implementation, together with the private sector, of a tourism marketing strategy
- 2) Strategic Tourism Planning, Research, Monitoring and evaluation of UTB programmes, Resource Mobilization and Product research
- 3) Sector Regulation involving Inspection, Registration, Licensing, Classification, grading and monitoring of tourism facilities and services.
- 4) Developing the Institutional and competitive capacity of UTB through manpower development and re-tooling.
- 5) Increasing the quality and range of tourism products and services through product development and enterprise development support including: increasing the quality and range of tourism products; supporting Community Tourism Enterprise Development and Pro-poor Tourism Initiatives; and enhancing Tourism Investment
- 6) Supporting the development of the private sector, building strong partnership frameworks and institutional capacity among stakeholders.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 53 01 Tourism Promotion and Marketing	<ol style="list-style-type: none"> 1) Undertake a branding campaign of destination Uganda. 2) Show case Uganda's tourism potential in international source markets through participation in 5 International Tourism promotional marketing exhibitions, events and 6 meetings. 3) Enhance the co-operation framework for marketing East Africa as a single travel destination using the EA single tourist Visa. 4) Increase the quality and range of tourism products and services through product development and enterprise development support. 5) To promote public awareness and a culture of tourism domestically by publicising the tourism offerings of Uganda. 6) Generate positive media coverage for the country both in the domestic, regional and international market. 7) Support cultural institutions in the protection and development of cultural tourism products. 8) Support domestic, cultural, historical and heritage products. 9) Engage PR Firms to promote Uganda in foreign destinations. 	<ol style="list-style-type: none"> 1) Participated in 4 international expos for marketing and promotion activities i.e. British Bird Watching Fair, JATA, UNAA Convention and New York HQ General Assembly Exhibition. On Birding Fair, this included showcasing to exhibitors Uganda's tourism destination, presentations on birding to specialised birders with a team of 3 specialised birders and this activity was attended by more than 100 participants and about 30 have confirmed participation in the upcoming Big Birding day in November 2015. For UNAA, UTB engaged an promoted tourism to over 500 diaspora participants to interest those planning holidays at home. UTB presented about investment opportunities and holidays and vacations. In UN HQ, UTB did investment opportunity marking to investors and showcased Uganda to over 300 UN staff and visitors incl. the Secretary General. 2) Domestic marketing: UTB organised and participated in 5 activities to promote domestic tourism. 	<ol style="list-style-type: none"> 1) Implement the branding campaign of destination Uganda. 2) Successfully Show case Uganda's tourism potential in international source markets through participation in 5 International and regional Tourism promotional marketing exhibitions, events and 6 meetings. 3) Enhance the co-operation framework for marketing East Africa as a single travel destination using the EA single tourist Visa. 4) Increase the quality and range of tourism products and services through product development of at least 10 products and enterprise development support. 5) To promote public awareness and a culture of tourism domestically by publicising the tourism offerings of Uganda in media, online and TV. 6) Generate positive media coverage for the country both in the domestic, regional and international market. 7) Support cultural institutions in the protection and development of cultural tourism products. 8) Engage PR Firms to promote

Vote: 117 Uganda Tourism Board

Vote Function: 06 53 Tourism Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>10) Participate in all marketing activities organized by the joint EAC marketing partnership.</p> <p>11) Partner with local government and foreign missions to implement the Board's functions.</p> <p>12) Product development of existing and new tourism offerings.</p>	<p>- World Tourism Day - The theme was to celebrate tourism all over the world with a theme "One billion tourists, One billion opportunities". Cluster meetings were held for the Lango cluster formation, school outreaches where 6 tourism clubs were formed, launch of the tourism Catalogue and Portal, and various business networking meetings held with the local government officials.</p> <p>- Miss Tourism Uganda. UTB activated 9 regional Ms. Tourism activations in Buganda, Busoga, Bugisu, Teso, Northern Uganda (Karamoja, Lango, Acholi), West Nile, Toro, Kigezi, Bunyoro, Ankole. These were preceded by auditions, publicity and awareness within the youth in the sub-regions mentioned, and this involved going to the schools and tertiary institutions with a view to getting the right ambassadors to represent the regions. Subsequently, the winners were undertaken through a 1 month bootcamp where they were taken through various etiquette. A grand finale was held at Serena, which covered the whole country through publicity, print and media and ensured that the whole country was reached esp. the youth and involved showcasing what the country has to offer through history, food, folklore, wildlife, nature, dance and drama. The result was that Miss Teso was winner followed by Ankole and Karamoja. These girls have been commissioned as tourism ambassadors and have since gone out and are promoting tourism on a daily basis.</p> <p>- Buganda expo showcased Uganda's tourism potential at the expo and distributed promotional materials.</p> <p>- Jinja Corporate challenge. UTB sponsored this event under the Jinja cluster framework for promoting tourism through sports and the activities included interesting the schools in and around Jinja and engaging them in sports activities of Birding race, football, netball, wrestling and cultural extravaganzas for the public; Economic boosting of the businesses in Jinja as many participants came from all over Uganda to participate in the activities; publicity for the Source of the Nile hence an increase in number of visitors and tourists at the Nile.</p> <p>- Kampala Adventure cycling challenge. An initiative followed up from an activation</p>	<p>Uganda in 3 foreign destinations.</p> <p>9) Participate in all marketing activities organized by the joint EAC marketing partnership.</p> <p>10) Partner with local government and at least 3 foreign missions to implement the Board's functions.</p>

Vote: 117 Uganda Tourism Board

Vote Function: 06 53 Tourism Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>in Denmark the previous year. This was brought by the Danish to highlight cycling sports tourism while having fun. It was attended by over 300 international and local cyclists. Other partners included KCCA and other stakeholders. It was proceeded by the foreign tourists touring other parts of the country. Through this, tourism was promoted and gave a chance for the foreign cycling tourists a sneak peak of what Kampala and the surrounding areas had to offer in form of tourist attractions.</p> <p>3) Public relations. - various promotional campaigns were undertaken through holding talkshows / interviews on various media stations, provision of information to the media through story ideas, press briefs and releases of the various activities being carried out, online media engagement through facebook.</p> <p>4) capacity building of staff was undertaken through training on data content management which has enabled the PR and ICT team to improve the website and exhibition management.</p> <p>5) Participated in the Kwiti Izina in Rwanda. Where the Martyrs and Pope's Visit were marketed under destination presentation.</p> <p>6) Undertook various media engagements in the media including stories in the Wanenken Mag, of various achievements during activities e.g. Uganda wins award at Magical Kenya 2015, Pearl of Africa Tourism Expo, Uganda Exhibits at the UN, List of newly licensed tour guides.</p> <p>7) Promoted the newly formed clusters like Northern Uganda Cluster in Gulu.</p> <p>8) UTB organized and participated in 2 international expos and 1 meeting at the ATA in Kenya to promote, market and publicise Uganda to the regional and international markets. These included Magical Kenya, World Travel Market, London, where Uganda won award for best stand design at the Magical Kenya, 23 tour operators were exposed to the international market, media engagements and interviews carried out and distribution of 4,000 promotional materials especially promoting the Pope's visit and Uganda Martyrs, held meetings with over 30 wholesalers so as to be able to add Uganda to their itineraries, Participated and benchmarked in an experiential FAM trip</p>	

Vote: 117 Uganda Tourism Board

Vote Function: 06 53 Tourism Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>around Kenya's attractions during Magical Kenya, and held destination Uganda training for regional and international tour operators to educate them about Uganda and encourage them sell Uganda, and strengthened relationships with the other EA Tourism Boards through engagements with the EATP activities and meetings among others.</p> <p>9) Uganda organised 3 local domestic tourism promotion events including the Birding week, Pope's visit and Pearl of Africa Expo which were crowned by the Tourism Excellence Awards. During the Pope's visit, engaged over 100 local and international media, and press informational kits were provided to the media team of 75 and the Papal entourage, coordinated the provision of screens for the masses at Namugongo to allow for greater visibility by the masses, and signage at 23 martyrs sites and gave out 5,000 promotional materials incl. fliers, DVD's. While the Pearl of Africa expo was used as a platform to engage foreign hosted byers to a FAM trip to exposes them to Uganda's tourism potential, Launched the book " State of Uganda's birds", and this was crowned by the Tourism Excellence awards where various firms and individuals were recognised for their contribution to promote Uganda and better standards in the tourism sector.</p> <p>10) Uganda hosted the Barcelona Ex-Legends on a tourism promotional initiative to Bwindi NP, Murchison Falls NP, and the Source of the Nile. They also played an exhibition match that has become a world sensation. During this activity, UTB engaged international and local media whose impact will bring to Uganda top leisure tourists.</p>	
Total	6,748,760	2,048,331	6,252,323
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,221,000</i>	<i>2,048,331</i>	<i>5,952,323</i>
<i>NTR</i>	<i>527,760</i>	<i>0</i>	<i>300,000</i>
06 53 02 Tourism Research and Development	<p>1) Monitor, audit and evaluate performance of engagement activities of the Institution and sector nationally.</p> <p>2) Undertake research to collect data and information to inform and direct marketing, promotion, investment and regulatory activities.</p>	<p>1) Carried out a countrywide tourism product assessment study and profiled all the regional products. From the study, UTB is able to engage all the regional tourism clusters.</p> <p>2) Engaged potential investors at the expos, engaged Entebbe Municipal Council on</p>	<p>1) Monitor, audit and evaluate performance of engagement activities of the Institution and sector nationally.</p> <p>2) Undertake research to collect data and information to inform and direct marketing, promotion, investment and regulatory activities.</p>

Vote: 117 Uganda Tourism Board

Vote Function: 06 53 Tourism Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	3) Promote investment in Uganda's tourism sector international, regional and domestically.	investment areas and the result was a decision to undertake establishment of the Entebbe Raid monument, agreed to establish a cultural village in conjunction with Buganda Land Board and Entebbe Municipal Council, and establishment of a boat cruise on L. Victoria. 3) Engaged UIA on a joint investment guide catalogue production venture. 4) 4) Carried out a visitor perception survey at Entebbe Airport to find out visitor reviews on departure concerning Uganda. Some of the findings include Uganda's transport has challenges on safety issues, poor road networks in upcountry tourist areas and some hotels being sub standard hence the need for improved Quality Assurance supervision.	3) Promote investment in Uganda's tourism sector international, regional and domestically.	
Total	251,500	37,042	248,190	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>251,500</i>	<i>37,042</i>	<i>248,190</i>	
06 53 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)	1) Develop and implement a registration and licensing framework. 2) Effectively regulate and enforce best practices in the sector to enhance competitiveness of the destination. 3) Accommodation facilities, inspected, registered, graded and licenced. 4) Tourist facilities sensitized in standards, inspected, registered, graded and licenced. 5) Tour operators and guides registered, trained and licenced. 6) Develop quality standards for the entire tourism value chain.	1) This includes registration of all tourism enterprises namely accomodation facilities, restaurants, tour operators, travel agents and tour guides. 233 enterprises inspected in 11 districts of Wakiso, Kabarole, Jinja, Mbale, Kabale, Mbarara, Masindi, Jinja, Gulu, Lira and Arua and Kampala. 2) 441 out of a target 600 new tour guides registered in preparation of the up-coming tour guides exams in December 2015. 3) District leaders from all districts were addressed at the ULGA AGM in Lira. In addition, those from Kaliro, Wakiso and Kampala were addressed separately. 4) A handbook of inspection standards was designed but not yet been translated into several languages. 5) Licensing: A meeting of stakeholders was held and it was agreed that UTB awaits reforms from MOFPED to streamline and create a one-stop-point for all licenses for the private sector. 6) 67 tour guides that passed assessment were given badges. Licensing awaits. 7) Classification & Grading: All classified hotels have been uploaded on the UTB website. - 6 workshops held in each division of Kampala and one in Wakiso for regional sensitization on standards. - The department contributes articles and news items to the newly created UTB newsletter.	1) Effectively regulate and enforce best practices in the sector to enhance competitiveness in the sector. 2) Register tourism facilities using the district databases. 3) Inspection of tourism enterprises. 4) Sensitization of 600 tourism enterprises and public about standards. 5) Capacity building of the 10 district inspectors, 2 assessment committee, and 300 tour guides in standards and skills. 6) 200 hotels inspected for classification. 7) 3,000 enterprises licenced in 10 districts. 8) Tourist facilities sensitized in standards, inspected, registered, graded and licenced. 9) Tour operators and guides registered, trained and licenced. 10) Implement quality standards for the entire tourism value chain.	

Vote: 117 Uganda Tourism Board

Vote Function: 06 53 Tourism Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>- A meeting was held under the JTMC stakeholders from 7-8/10/15 attended by officials from Rwanda and Uganda responsible for classification of hotels. A number of resolutions that will improve the classification exercise in the partner states were reached and forwarded to the Northern Corridor Secretariat through the National Coordinator..</p> <p>8. 879 tourism enterprises registered in 5 divisions of Kampala.</p> <p>9. The public was sensitized about standards through TV programs, talkshows, email and social media boosting.</p> <p>10. 38 KCCA district inspectors in the 5 divisions of Kampala and Wakiso district were trained on using standards.</p> <p>11. Trained 3 QA staff in inspection skills.</p>		
Total	755,000	178,476	844,535	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>725,000</i>	<i>178,476</i>	<i>744,535</i>	
<i>NTR</i>	<i>30,000</i>	<i>0</i>	<i>100,000</i>	
06 53 05 UTB Support Services (Finance & Administration)	<p>1) Provision of optimal resources to all functions for efficient service delivery.</p> <p>2) Mechanisms that ensure that all functional areas develop and implement plans feeding into the overall strategic direction of UTB and NDP.</p> <p>3) Effective and efficient administration, financial and human resource management.</p> <p>4) Sourcing and recruitment of staff.</p> <p>5) Capacity building and skills development for staff.</p> <p>6) Optimal utilization of resources.</p> <p>7) Develop an institutional ICT strategy and policy.</p>	<p>1) Quarterly budgets and work plans completed by departments and compiled by the department for management approval.</p> <p>2) Resources for activities provided, 80% of procurements completed within the stipulated time, assets register updated and assets marked.</p> <p>3) Adverts placed in the papers for recruitment of key positions of staff incl. Sr. Accountant, Sr. PDU Officer, PA to CEO, 2 drivers, M&E Officer, Head of Planning. Job interviews for drivers completed and recruited. Other positions awaiting hire of a consultant to aid in the recruitment.</p> <p>4) Facilitation and coordination for PPDA, Internal and external audits completed.</p> <p>5) Internal controls instituted for cash management, reporting and budgeting, procurements as part of the implementation of the PFMA 2015.</p> <p>6) Capacity building - Legal staff attended Law Institute training, and Marketing staff attended Marketing training in Expo management, trained the Board and Top management on Corporate Governance, Destination training in Zimbabwe by marketing staff, Continuous training in Government reviews.</p> <p>7) Various meetings have been held with staff, stakeholders, Ministry, the Board to ensure that plans are delivered on time and implemented.</p>	<p>1) Provision of resources to all functions for efficient service delivery.</p> <p>2) Mechanisms that ensure that all functional areas develop and implement plans feeding into the overall strategic direction of UTB and NDP.</p> <p>3) Effective and efficient administration, financial and human resource management.</p> <p>4) Sourcing and recruitment of competent staff.</p> <p>5) Capacity building and skills development for staff.</p> <p>6) Optimal utilization of resources.</p> <p>7) Implement institutional ICT strategy and policy.</p> <p>8) Ensure proper use and maintenance of assets.</p>	

Vote: 117 Uganda Tourism Board

Vote Function: 06 53 Tourism Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		8) Staff training for FM in Public Sector governance and budgeting reforms. 9) Held Various meetings with stake holders to ensure strategic objectives and funding objectives are enhanced and / or met.	
Total	3,709,895	1,196,802	3,915,108
<i>Wage Recurrent</i>	<i>1,855,392</i>	<i>615,636</i>	<i>1,855,392</i>
<i>Non Wage Recurrent</i>	<i>1,797,263</i>	<i>581,166</i>	<i>1,959,716</i>
<i>NTR</i>	<i>57,240</i>	<i>0</i>	<i>100,000</i>
GRAND TOTAL	11,465,155	3,460,651	11,260,155
<i>Wage Recurrent</i>	<i>1,855,392</i>	<i>615,636</i>	<i>1,855,392</i>
<i>Non Wage Recurrent</i>	<i>8,994,763</i>	<i>2,845,016</i>	<i>8,904,763</i>
<i>NTR</i>	<i>615,000</i>	<i>0</i>	<i>500,000</i>

Vote: 117 Uganda Tourism Board

Vote Function: 06 53 Tourism Services				
Project 1127 Support to Uganda Tourism Board				
Project Profile				
<i>Responsible Officer:</i> Accounting Officer				
<i>Objectives:</i> To enhance the capacity of UTB to implement its mandate through: 1) Re-tooling of UTB 2) Branding of the country key entry points, foreign missions abroad and key destinations 3) Acquire a permanent home for UTB, owned and operated by the institution.				
<i>Outputs:</i> 1. Land - search for a prime land location and construct permanent office accommodation for UTB. 2. Purchase of office furniture 3. Purchase of Computers and IT equipment 4. Purchase transport equipment for field operations 5. Branding of key entry points, Uganda's embassies abroad and key tourist destinations in the country.				
<i>Start Date:</i> 7/1/2015 <i>Projected End Date:</i> 6/30/2020				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 53 75 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 2 motor vehicles	NA	1) 2 station wagon vehicles for field work 2) ICT equipment 3) Furniture to replace old ones 4) branding of 3 embassies.	
Total	350,000	0	320,000	
<i>GoU Development</i>	<i>350,000</i>	<i>0</i>	<i>320,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 53 76 Purchase of Office and ICT Equipment, including Software	Purchase of Office and ICT Equipment, including Software	1. Procured Laptop for Quality Assurance department. 2. Procured 3 Laptops for IA and IT, QA and Legal Heads.	2) ICT equipment 3) Furniture to replace old ones 4) branding of 3 embassies.	
Total	103,303	12,364	132,723	
<i>GoU Development</i>	<i>103,303</i>	<i>12,364</i>	<i>132,723</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 53 78 Purchase of Office and Residential Furniture and Fittings	Office furniture and fixes	N/A	3) Furniture to replace old ones 4) branding of 3 embassies.	
Total	100,000	0	100,580	
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,580</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	553,303	12,364	553,303	
<i>GoU Development</i>	<i>553,303</i>	<i>12,364</i>	<i>553,303</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 117 Uganda Tourism Board						
Vote Function: 0653 Tourism Services						
Vote Function Cost (US\$ bn)	1.847	12.018	5.748	11.813	11.813	12.380
<i>VF Cost Excluding Ext. Fin</i>	<i>1.847</i>	<i>12.018</i>	<i>5.748</i>			
Cost of Vote Services (US\$ Bn)	1.847	12.018	5.748	11.813	11.813	12.380
	<i>1.847</i>	<i>12.018</i>	<i>5.748</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Vote: 117 Uganda Tourism Board

UTB will focus on making Uganda a regional hub for biodiversity and cultural tourism as well as the MICE segment. UTB will also focus on increasing the domestic tourism arrivals to reduce the dependency on international tourists. Efforts will also be made to improve standards and quality in Uganda's Tourism Sector through registering, inspecting and classifying tourism facilities.

(i) Measures to improve Efficiency

UTB intends to bolster its human resource capabilities, strengthen internal management systems, training and capacity building, monitoring and evaluation and ensure that resources and outputs bring in a return on investment.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0653 Tourism Services</i>					
test					

Vote: 117 Uganda Tourism Board

(ii) Vote Investment Plans

UTB has been allocated Ushs 0.553 billion for the capacity building of the agency through acquisition of motorvehicles to facilitate the marketing and Quality Assurance activities, plus ensuring a fully equipped new office premises.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	11.5	11.3	11.3	11.8	95.4%	95.3%	95.3%	95.5%
Investment (Capital Purchases)	0.6	0.6	0.6	0.6	4.6%	4.7%	4.7%	4.5%
Grand Total	12.0	11.8	11.8	12.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Reinforce and further strengthen marketing and promotion using new mediums like social media which are low budget high output areas. Increase visibility and awareness of tourism products domestically. Strengthen capacity building and bolster staffing with new professional personnel to compete with other tourism destinations and finally to maintain momentum at the regional engagement at the Joint Tourism Marketing Committee (JTMC).

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
Vote Function: 06 53 Tourism Services			
<i>VF Performance Issue: Inadequate Funding for Promoting and Marketing Uganda's Tourism Potential</i>			
1. The MoFPEd has increased budget support by Ug. Shs. 5 billion to cater for the increasing marketing and promotional and Quality Assurance activities for the agency. 2. Develop project proposals for development partner funding.	1. Developed and submitted funding proposals to TMEA and UNDP for private sector development, capacity building and product development.	1. World Bank is going to fund some activities under the marketing and promotion function. 2. Trademark EA is going to fund capacity building of the private sector, facilitate regional sector working groups.	1. Open offices in key international tourism hubs; 2. Invest in electronic marketing; 3. undertake promotion in domestic, regional and international markets and promote the MICE.
<i>VF Performance Issue: Inadequate Tourism Promotional Staff at UTB</i>			
1. Recruit new staff in critical vote functions and with competitive salaries. 2. Engage with embassies abroad to brand and promote Uganda's tourism through provision of tourism materials and other promotion activities. 3. raise revenue.	1. In the process of recruiting key staff in critical positions. 2. Provided materials, catalogues, books to use in the promotional activities.	Continue to lobby government for improved funding; advocacy and other funding agencies. UTB will raise revenue through licensing and registration, advertising through media platforms and events like the expo.	Implement sustainable means of raising self revenue as provided in the Tourism Act 2008 - Levy and licensing; Lobby government to recognise tourism as a priority in regards to resource allocation;
<i>VF Performance Issue: Inadequate Funds to undertake Research in key Tourism Source Markets</i>			
partner with private sector to gather data in key source markets	Research was carried out with the private sector as they engaged in the various activities, which has been utilised to feed into the budgeting process and develop KPI's for the PR Firms being taken on.	PR firms will be engaged to undertake research in 3 key source markets i.e USA, UK and Europe.	Hire market representatives in key source markets

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19

Vote: 117 Uganda Tourism Board

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.847	12.018	5.748	11.813	11.813	12.380
Total for Vote:	1.847	12.018	5.748	11.813	11.813	12.380

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Tourism Services</i>	
Output: 0653 01 Tourism Promotion and Marketing	
UShs Bn: -0.496	<i>As a result of intensified promotion and marketing internationally and domestically, this will result in increased numbers of visitors that will bring in more foreign exchange spending into the economy, employment and service delivery across the tourist value chain. Longer stay and spend combined with larger volumes of visitors results in value addition to the economy.</i>
Output: 0653 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)	
UShs Bn: 0.090	
Output: 0653 05 UTB Support Services (Finance & Administration)	
UShs Bn: 0.205	
Output: 0653 76 Purchase of Office and ICT Equipment, including Software	
UShs Bn: 0.029	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	10,850.2	0.0	615.0	11,465.2	10,760.2	0.0	500.0	11,260.2
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,855.4	0.0	0.0	1,855.4	1,855.4	0.0	0.0	1,855.4
211103 Allowances	84.6	0.0	0.0	84.6	72.3	0.0	0.0	72.3
212101 Social Security Contributions	154.9	0.0	0.0	154.9	185.5	0.0	0.0	185.5
213001 Medical expenses (To employees)	55.0	0.0	0.0	55.0	47.0	0.0	0.0	47.0
213002 Incapacity, death benefits and funeral expen	13.4	0.0	0.0	13.4	13.5	0.0	0.0	13.5
213004 Gratuity Expenses	129.1	0.0	0.0	129.1	185.5	0.0	0.0	185.5
221001 Advertising and Public Relations	4,091.1	0.0	492.2	4,583.3	4,169.6	0.0	325.0	4,494.6
221002 Workshops and Seminars	200.0	0.0	0.0	200.0	188.9	0.0	50.0	238.9
221003 Staff Training	160.0	0.0	0.0	160.0	202.4	0.0	0.0	202.4
221004 Recruitment Expenses	25.0	0.0	0.0	25.0	15.0	0.0	0.0	15.0
221005 Hire of Venue (chairs, projector, etc)	1,255.0	0.0	122.8	1,377.8	1,069.6	0.0	0.0	1,069.6
221006 Commissions and related charges	285.6	0.0	0.0	285.6	300.4	0.0	0.0	300.4
221007 Books, Periodicals & Newspapers	13.0	0.0	0.0	13.0	23.0	0.0	0.0	23.0
221008 Computer supplies and Information Technol	20.0	0.0	0.0	20.0	5.0	0.0	0.0	5.0
221009 Welfare and Entertainment	180.5	0.0	0.0	180.5	142.3	0.0	0.0	142.3
221011 Printing, Stationery, Photocopying and Bind	127.5	0.0	0.0	127.5	143.5	0.0	0.0	143.5
221012 Small Office Equipment	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
221016 IFMS Recurrent costs	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0
222001 Telecommunications	42.0	0.0	0.0	42.0	41.5	0.0	0.0	41.5
222002 Postage and Courier	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
222003 Information and communications technolog	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0
223003 Rent – (Produced Assets) to private entities	288.0	0.0	0.0	288.0	378.5	0.0	0.0	378.5
223004 Guard and Security services	10.0	0.0	0.0	10.0	15.0	0.0	0.0	15.0
223005 Electricity	14.0	0.0	0.0	14.0	14.0	0.0	0.0	14.0

Vote: 117 Uganda Tourism Board

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
223006 Water	3.0	0.0	0.0	3.0	4.8	0.0	0.0	4.8
224004 Cleaning and Sanitation	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0
224005 Uniforms, Beddings and Protective Gear	30.0	0.0	0.0	30.0	60.0	0.0	0.0	60.0
225001 Consultancy Services- Short term	168.0	0.0	0.0	168.0	63.1	0.0	0.0	63.1
226001 Insurances	35.0	0.0	0.0	35.0	71.4	0.0	0.0	71.4
227001 Travel inland	347.0	0.0	0.0	347.0	357.2	0.0	75.0	432.2
227002 Travel abroad	802.0	0.0	0.0	802.0	733.6	0.0	12.0	745.6
227003 Carriage, Haulage, Freight and transport hir	15.0	0.0	0.0	15.0	18.6	0.0	0.0	18.6
227004 Fuel, Lubricants and Oils	196.4	0.0	0.0	196.4	217.5	0.0	38.0	255.5
228001 Maintenance - Civil	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
228002 Maintenance - Vehicles	57.8	0.0	0.0	57.8	67.7	0.0	0.0	67.7
228003 Maintenance – Machinery, Equipment & Fu	21.0	0.0	0.0	21.0	21.0	0.0	0.0	21.0
228004 Maintenance – Other	10.0	0.0	0.0	10.0	6.5	0.0	0.0	6.5
Output Class: Capital Purchases	553.3	0.0	0.0	553.3	553.3	0.0	0.0	553.3
312201 Transport Equipment	350.0	0.0	0.0	350.0	320.0	0.0	0.0	320.0
312202 Machinery and Equipment	103.3	0.0	0.0	103.3	132.7	0.0	0.0	132.7
312203 Furniture & Fixtures	100.0	0.0	0.0	100.0	100.6	0.0	0.0	100.6
Grand Total:	11,403.5	0.0	615.0	12,018.5	11,313.5	0.0	500.0	11,813.5
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,403.5</i>	<i>0.0</i>	<i>0.0</i>	<i>11,403.5</i>	<i>11,313.5</i>	<i>0.0</i>	<i>0.0</i>	<i>11,313.5</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR.

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: In capacity building, UTB will train more tour guides in areas like birding, drivers, community guiding, social media usage and marketing skills.

Issue of Concern : gender equality and disadvantaged groups improvement.

Proposed Interventions

UTB will train more tour guides in areas like birding, drivers, community guiding, social media usage and marketing skills. UTB will also ensure fairness in its recruitment policies to sex, gender, race.

Budget Allocations UGX billion 0.506

Performance Indicators 1. Number of women and ratio of women on the staff of UTB. 2. At least 50 tour guides trained in various disciplines, 200 private sector players trained including women, men, youth and disabled.

Objective: In Quality assurance, women will be used as assessors, inspectors, grading, classification and licensing of hotels, lodges, and other tourist facilities.

Issue of Concern : Use of men, women and youth in activities of quality assurance

Proposed Interventions

1) Use women and men to sensitize, register and assess tourism facilities. 2). Encourage women and youth tour guides to be trained, assessed and qualified. 3). In the classification criteria that is being implementation, it encourages all hotels to have ramps and toilets and accommodation rooms for disabled, all areas of the hotels and other tourism facilities accessible by the disabled. 4) Engaging the tourist facilities and personnel by disabled trainers in sensitisation targeting 300 hotels. 5) Sensitization of the youth in tourism campaign in newspapers in education on quality assurance.

Budget Allocations UGX billion 0.305

Vote: 117 Uganda Tourism Board

Performance Indicators 1. Number of women and youth involved in the quality assurance activities of sensitization, registration and assessment. 2. Number of tour guides qualified and licensed. 3. Number of hotels and tourism facilities that are disabled qualified.

Objective: UTB is gender inclusive. Under the marketing, UTB will undertake a nationwide campaign to engage youth & in particular young women under the Miss Tourism initiative to market, promote domestic tourism, culture, heritage, conservation of wildlife and nature

Issue of Concern : Promoting of women, youth and disadvantaged in the regions.

Proposed Interventions

1) Involve the disabled in the Miss Tourism campaigns, Involve and promote youth and women aged 18-25 years in the Miss tourism to get engaged in the activity and become Tourism ambassadors, use the national campaign to create jobs by inviting mentors to share experiences and learn on how to engage in the many tourism activities. Men are engaged in the grooming and coaching of the girls and coordinating the regional Miss. Tourism activities where regional ambassadors are chosen. 2) In the TDA cluster framework, UTB is engaging with these areas and encouraging the participation of women and youth by electing them on governing bodies of the cluster leadership, and to also attend trainings so that the women, men and youth can be able to set up businesses in the tourism sector or support themselves and their homes. 3) Schools outreach programs using the NIE to over 50 schools. 4) Encourage use of monetary groups in production of artifacts and memorabilia to sell to tourists. 5) The marketing department works hand in hand with the QA team to promote and sensitise the public about tourism and standards.

Budget Allocations UGX billion 0.529

Performance Indicators At least 30 women, youth and disabled taking part in the Miss Tourism competitions, Each cluster governance has at least 2 women at its leadership and active governance, support the improvement of at least 10 projects in the TDA's, support of 3 art promotion activities that involve young men and women, procurement of local promotional materials made by local groups of men, women, and youth; negotiate discounted rates for at least 20 young people private sector players going to attend expos internationally.

(b) HIV/AIDS

Objective: UTB will provide materials in the offices to encourage safe sex like condoms, counselling and educative materials.

Issue of Concern : Safer sex and a healthy staff

Proposed Interventions

1. Provide free condoms in public places accessible to staff. 2. Provide counselling to staff. 3. Provide educative materials for staff to encourage an HIV free life.

Budget Allocations UGX billion 0.01

Performance Indicators 1. All staff attend counselling sessions. 2. Educative materials on healthy and safer sex living available in public places.

Objective: UTB will have internal awareness campaigns and encourage testing.

Issue of Concern : Safe Healthy staff and stakeholders

Proposed Interventions

1. Appoint and train peer counsellors. 2. Train staff on safer sex measures. 3. Encourage staff to go for testing and if tested positive, then get onto a treatment program. 4. UTB will not discriminate anyone based on their HIV status.

Vote: 117 Uganda Tourism Board

Budget Allocations UGX billion 0.05

Performance Indicators 1. 5 actively trained and involved peer counsellors. 2. Number of healthy staff.

(c) Environment

Objective: UTB will encourage fuel and power efficiency by adopting energy saving mechanisms like usage of low wattage lighting facilities, less use of paper, recycling and green ideology.

Issue of Concern : Good environmental practices that contribute to the quality of the surroundings, improving the experiences for guests and livign standards of the communities.

Proposed Interventions

1) Encourage use of environmentally friendly materials e.g. power saving lighting and cooking , furnishings made from green friendly materials. 2). Encourage those involved in tourism business to plant trees and use biodegradable materials. 3). Sensitize those involved in nature based tourism operations to be mindful of their natural environment by ensuring ecologically sensitive land and habitat management while also conserving biodiversity. 4) Encourage use of promotional materials made using recycled materials.

Budget Allocations UGX billion 0.05

Performance Indicators 1. Number of tourism facility owners sensitized on responsible tourism practices. 2. An environmentally firendly UTB office. 3. Drafting a responsible tourism handbook and manual.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Other Fees and Charges		0.000	515.000		0.400
Other Fees and Charges		0.000	0.515		0.400
Miscellaneous receipts/income		0.000	100.000		0.100
Miscellaneous receipts/income		0.000	0.100		0.100
Total:		0.000	615.615		1.000

Vote: 117 Uganda Tourism Board

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,855.392	463.848	25.0%	463.848	25.0%	463.848	25.0%	463.848	25.0%
Total	75.0% 1,855.392	463.848	25.0%	463.848	25.0%	463.848	25.0%	463.848	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	8,904.763	2,207.898	24.8%	2,223.227	25.0%	2,209.844	24.8%	2,263.794	25.4%
Total	74.4% 8,904.763	2,207.898	24.8%	2,223.227	25.0%	2,209.844	24.8%	2,263.794	25.4%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	553.303	85.290	15.4%	124.145	22.4%	268.145	48.5%	75.723	13.7%
Total	79.3% 553.303	85.290	15.4%	124.145	22.4%	268.145	48.5%	75.723	13.7%
Grand Total	74.7% 11,313.457	2,757.036	24.4%	2,811.220	24.8%	2,941.837	26.0%	2,803.365	24.8%

Vote:117 Uganda Tourism Board

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	1,346,958	1,346,958
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	1,346,958	1,346,958

Vote Function 0653: Tourism Services

Program : Headquarters

CostCentre: HEADQUARTERS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M.25	Mikayi Senteza	T5A	1,000,000	12,000,000	T5A	1,000,000	12,000,000	0
P/J.22	Jombwe David	T5A	1,000,000	12,000,000	T5A	1,000,000	12,000,000	0
P/M.34	Mpeirwe Absolom Yowas	T5A	900,000	10,800,000	T5A	900,000	10,800,000	0
P/O.35	Godfrey Okumu	T5A	900,000	10,800,000	T5A	900,000	10,800,000	0
P/O.23	Oyile Bobby	T5A	1,000,000	12,000,000	T5A	1,000,000	12,000,000	0
P/A.24	Adongo Sylvia	T5B	977,063	11,724,756	T5B	977,063	11,724,756	0
P/M.20	Mbidde George	T5B	977,063	11,724,756	T5B	977,063	11,724,756	0
P/M.06	Mwaka Stephen	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/A.08	Auma Caroline	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/A.17	Asiimwe Innocent	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/G.14	Gyabi David	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/K.05	Kajura L Richard	T4	3,290,625	39,487,500	T4	3,290,625	39,487,500	0
P/K.09	Kamusiime Annette	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/K.10	Kalembe Sylvia	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/M.16	Mwesigye William Birahire	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/K.19	Katerega Patrick	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/M.11	Mpiriirwe Molly	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/S.15	Ssekitoleko Solomon	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
P/S.12	Ali Safia	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0

Vote Function 0653: Tourism Services

Program : Headquarters

CostCentre: HEADQUARTERS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N.13	Namajja Dorcas	T4	1,766,812	21,201,744	T4	1,766,812	21,201,744	0
		T3	5,000,000	60,000,000	T3	5,000,000	60,000,000	0
P/M.29	Vincent Mugaba	T3	5,000,000	60,000,000	T3	5,000,000	60,000,000	0
P/M.31	Chris Mwesimo	T3	5,000,000	60,000,000	T3	5,000,000	60,000,000	0
P/M.32	Collin Muhoozi	T3	5,000,000	60,000,000	T3	5,000,000	60,000,000	0
P/S.30	James Ssebagala	T3	5,000,000	60,000,000	T3	5,000,000	60,000,000	0
P/N.07	Solome Nampewo	T3	5,000,000	60,000,000	T3	5,000,000	60,000,000	0
P/N.28	Dorothy Namutebi	T2	8,000,000	96,000,000	T2	8,000,000	96,000,000	0
P/W.02	John Paul Waigo	T2	8,000,000	96,000,000	T2	8,000,000	96,000,000	0
P/S.27	John Ssempebwa	T2	12,000,000	144,000,000	T2	12,000,000	144,000,000	0
P/M.03	Edwin Muzahura	T2	8,000,000	96,000,000	T2	8,000,000	96,000,000	0
P/A.01	Stephen Asimwe	T1	15,000,000	180,000,000	T1	15,000,000	180,000,000	0
Total Annual Salary (Ushs) for Program : Headquarters				1,346,957,940			1,346,957,940	0
Total Annual Salary (Ushs) for : Uganda Tourism Board				1,346,957,940			1,346,957,940	0

Tourism, Trade and Industry Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Planning Manager	T2	1	0	1	1	8,000,000	8,000,000	96,000,000	
Sr.PDU Officer	T3	1	0	1	1	5,000,000	5,000,000	60,000,000	
Accountant	T3	3	2	1	1	1,766,813	1,766,813	21,201,756	
Quality Assurance Officer	T4	5	2	3	2	1,177,875	2,355,750	28,269,000	
Public Relations Officer	T4	1	0	1	1	1,177,875	1,177,875	14,134,500	
Product Development Officer	T4	3	1	2	1	1,177,875	1,177,875	14,134,500	
Marketing Officer	T4	12	6	6	5	1,177,875	5,889,375	70,672,500	
IT Officer	T4	2	1	1	1	1,177,875	1,177,875	14,134,500	
Investment Officer	T4	1	0	1	1	1,177,875	1,177,875	14,134,500	
Executive Assistant	T4	1	0	1	1	1,177,875	1,177,875	14,134,500	
Data Clerks	T4	4	0	4	2	651,375	1,302,750	15,633,000	
Procurement Assistant	T4B	2	0	2	1	651,375	651,375	7,816,500	
Human Resource Assistant	T4B	1	0	1	1	651,375	651,375	7,816,500	
Driver	T5A	6	4	2	2	651,375	1,302,750	15,633,000	
TOTAL POSTS		43	16	27	21	TOTAL WAGE	32,809,563	393,714,756	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Sector: Tourism, Trade and Industry

Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 06530 Tourism Promotion and Marketing

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisements

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	565,764
Unit cost :	47,147.0	<i>o/w Non-Wage Recurrent</i>	12.0	565,764
Procurement Method:	Open Bidding - Domestic	Quarter 1	3.0	141,441
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	3.0	141,441
Procurement Process Start Date:	25-Mar-16	Quarter 2	3.0	0
Date contract signature/commitment:	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	141,441
Date final input required:	30-Jun-17	Quarter 3	3.0	141,441
		<i>o/w Non-Wage Recurrent</i>	3.0	141,441
		Quarter 4	3.0	141,441
		<i>o/w Non-Wage Recurrent</i>	3.0	141,441

Input to be procured: Cluster development

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	10.0	500,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.5	125,000
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	2.5	125,000
Procurement Process Start Date:	25-Mar-16	Quarter 2	2.5	0
Date contract signature/commitment:	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.5	125,000
Date final input required:	29-Jun-17	Quarter 3	2.5	125,000
		<i>o/w Non-Wage Recurrent</i>	2.5	125,000
		Quarter 4	2.5	125,000
		<i>o/w Non-Wage Recurrent</i>	2.5	125,000

Input to be procured: event management of expos

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	70,000
Unit cost :	70,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	70,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	17,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	17,500
Procurement Process Start Date:	17-Jun-16	Quarter 2	0.3	0
Date contract signature/commitment:	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	17,500
Date final input required:	31-May-17	Quarter 3	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	0.3	17,500
		Quarter 4	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	0.3	17,500

Input to be procured: FAM trips

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	12.0	500,000
Unit cost :	41,666.7	<i>o/w Non-Wage Recurrent</i>	12.0	500,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	125,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	3.0	125,000
<i>Procurement Process Start Date:</i>	25-Mar-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	125,000
<i>Date final input required:</i>	31-Mar-17	Quarter 3	3.0	125,000
		<i>o/w Non-Wage Recurrent</i>	3.0	125,000
		Quarter 4	3.0	125,000
		<i>o/w Non-Wage Recurrent</i>	3.0	125,000

Input to be procured: JTMC - Research,meetings,promotional materials,bra

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	12.0	300,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	300,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	75,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	3.0	75,000
<i>Procurement Process Start Date:</i>	25-Mar-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	75,000
<i>Date final input required:</i>	30-Apr-17	Quarter 3	3.0	75,000
		<i>o/w Non-Wage Recurrent</i>	3.0	75,000
		Quarter 4	3.0	75,000
		<i>o/w Non-Wage Recurrent</i>	3.0	75,000

Input to be procured: Media monitoring firm

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	24,000
Unit cost :	24,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	24,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	6,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	6,000
<i>Procurement Process Start Date:</i>	17-Jun-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	6,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	0.3	6,000
		Quarter 4	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	0.3	6,000

Input to be procured: Media promotion

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	12.0	14,000
Unit cost :	1,166.7	<i>o/w Non-Wage Recurrent</i>	12.0	14,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	3,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3.0	3,500
<i>Procurement Process Start Date:</i>	17-Jun-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	3,500
<i>Date final input required:</i>	31-Mar-17	Quarter 3	3.0	3,500
		<i>o/w Non-Wage Recurrent</i>	3.0	3,500
		Quarter 4	3.0	3,500
		<i>o/w Non-Wage Recurrent</i>	3.0	3,500

Input to be procured: Online promotion

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	12,500
<i>Procurement Process Start Date:</i>	17-Jun-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	31-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	12,500
<i>Date final input required:</i>	31-May-17	Quarter 3	0.3	12,500
		<i>o/w Non-Wage Recurrent</i>	0.3	12,500
		Quarter 4	0.3	12,500
		<i>o/w Non-Wage Recurrent</i>	0.3	12,500

Input to be procured: Product development mapping

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	12.0	96,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	96,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	24,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3.0	24,000
<i>Procurement Process Start Date:</i>	17-Jun-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	29-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	24,000
<i>Date final input required:</i>	29-Apr-17	Quarter 3	3.0	24,000
		<i>o/w Non-Wage Recurrent</i>	3.0	24,000
		Quarter 4	3.0	24,000
		<i>o/w Non-Wage Recurrent</i>	3.0	24,000

Input to be procured: Promotional materials

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	pieces	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	12,500
<i>Procurement Process Start Date:</i>	20-Jul-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	31-Aug-16	<i>o/w Non-Wage Recurrent</i>	0.3	12,500
<i>Date final input required:</i>	29-Apr-17	Quarter 3	0.3	12,500
		<i>o/w Non-Wage Recurrent</i>	0.3	12,500
		Quarter 4	0.3	12,500
		<i>o/w Non-Wage Recurrent</i>	0.3	12,500

Input to be procured: Set up and equip border information points

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	30,029
Unit cost :	30,028.5	<i>o/w Non-Wage Recurrent</i>	1.0	30,029
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	7,507
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	7,507
<i>Procurement Process Start Date:</i>	16-Jun-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	28-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	7,507
<i>Date final input required:</i>	31-Oct-16	Quarter 3	0.3	7,507
		<i>o/w Non-Wage Recurrent</i>	0.3	7,507
		Quarter 4	0.3	7,507
		<i>o/w Non-Wage Recurrent</i>	0.3	7,507

Input to be procured: Stand construction for expos-NTR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	300,000
Unit cost :	300,000.0	<i>o/w NTR</i>	1.0	300,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	0.3	75,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w NTR</i>	0.3	75,000
<i>Procurement Process Start Date:</i>	22-Jan-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	09-Jul-16	<i>o/w NTR</i>	0.3	75,000
<i>Date final input required:</i>	31-May-17	Quarter 3	0.3	75,000
		<i>o/w NTR</i>	0.3	75,000
		Quarter 4	0.3	75,000
		<i>o/w NTR</i>	0.3	75,000

Item: 221002 Workshops and Seminars

Input to be procured: Meetings supplies

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	26,971
Unit cost :	2,247.6	<i>o/w Non-Wage Recurrent</i>	12.0	26,971
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	3.0	6,743
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	6,743
Procurement Process Start Date:	17-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	31-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	6,743
Date final input required:	31-May-17	Quarter 3	3.0	6,743
		<i>o/w Non-Wage Recurrent</i>	3.0	6,743
		Quarter 4	3.0	6,743
		<i>o/w Non-Wage Recurrent</i>	3.0	6,743

Item: 221003 Staff Training

Input to be procured: Training fees, materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.3	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	5,000
Procurement Process Start Date:	09-Jun-16	Quarter 2	0.3	0
Date contract signature/commitment:	21-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	5,000
Date final input required:	31-Dec-16	Quarter 3	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
		Quarter 4	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Meetings venues, food

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	14.0	210,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	14.0	210,000
Procurement Method:	<u>Open Bidding - International</u>	Quarter 1	3.5	52,500
Total Procurement Time (Weeks):	120	<i>o/w Non-Wage Recurrent</i>	3.5	52,500
Procurement Process Start Date:	03-Feb-16	Quarter 2	3.5	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.5	52,500
Date final input required:	30-May-17	Quarter 3	3.5	52,500
		<i>o/w Non-Wage Recurrent</i>	3.5	52,500
		Quarter 4	3.5	52,500
		<i>o/w Non-Wage Recurrent</i>	3.5	52,500

Input to be procured: Stand construction

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	800,000
Unit cost :	66,666.7	<i>o/w Non-Wage Recurrent</i>	12.0	800,000
Procurement Method:	Open Bidding - International	Quarter 1	3.0	200,000
Total Procurement Time (Weeks):	120	<i>o/w Non-Wage Recurrent</i>	3.0	200,000
Procurement Process Start Date:	12-Feb-16	Quarter 2	3.0	0
Date contract signature/commitment:	29-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	200,000
Date final input required:	15-Jun-17	Quarter 3	3.0	200,000
		<i>o/w Non-Wage Recurrent</i>	3.0	200,000
		Quarter 4	3.0	200,000
		<i>o/w Non-Wage Recurrent</i>	3.0	200,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Office supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	7,500
Unit cost :	625.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,500
Procurement Method:	Quotations Procurement	Quarter 1	3.0	1,875
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	1,875
Procurement Process Start Date:	27-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	1,875
Date final input required:	20-May-17	Quarter 3	3.0	1,875
		<i>o/w Non-Wage Recurrent</i>	3.0	1,875
		Quarter 4	3.0	1,875
		<i>o/w Non-Wage Recurrent</i>	3.0	1,875

Input to be procured: Printing promotional materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	7,500
Unit cost :	625.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,500
Procurement Method:	Quotations Procurement	Quarter 1	3.0	1,875
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	1,875
Procurement Process Start Date:	22-Jul-16	Quarter 2	3.0	0
Date contract signature/commitment:	02-Sep-16	<i>o/w Non-Wage Recurrent</i>	3.0	1,875
Date final input required:	31-May-17	Quarter 3	3.0	1,875
		<i>o/w Non-Wage Recurrent</i>	3.0	1,875
		Quarter 4	3.0	1,875
		<i>o/w Non-Wage Recurrent</i>	3.0	1,875

Item: 222001 Telecommunications

Input to be procured: Airtime

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	8,000
Unit cost :	666.7	<i>o/w Non-Wage Recurrent</i>	12.0	8,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	2,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	2,000
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	2,000
Date final input required:	20-Jun-17	Quarter 3	3.0	2,000
		<i>o/w Non-Wage Recurrent</i>	3.0	2,000
		Quarter 4	3.0	2,000
		<i>o/w Non-Wage Recurrent</i>	3.0	2,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: uniforms

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	400.0	60,000
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	400.0	60,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	100.0	15,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	100.0	15,000
Procurement Process Start Date:	03-Jun-16	Quarter 2	100.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	100.0	15,000
Date final input required:	20-May-17	Quarter 3	100.0	15,000
		<i>o/w Non-Wage Recurrent</i>	100.0	15,000
		Quarter 4	100.0	15,000
		<i>o/w Non-Wage Recurrent</i>	100.0	15,000

Item: 227001 Travel inland

Input to be procured: Transport

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	days	Annual Total	60.0	15,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	60.0	15,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	15.0	3,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	15.0	3,750
Procurement Process Start Date:	08-Jun-16	Quarter 2	15.0	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	15.0	3,750
Date final input required:	31-May-17	Quarter 3	15.0	3,750
		<i>o/w Non-Wage Recurrent</i>	15.0	3,750
		Quarter 4	15.0	3,750
		<i>o/w Non-Wage Recurrent</i>	15.0	3,750

Item: 227002 Travel abroad

Input to be procured: Transport

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	25.0	9,250
Unit cost :	370.0	<i>o/w Non-Wage Recurrent</i>	25.0	9,250
<i>Procurement Method:</i>		Quarter 1	6.3	2,340
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.3	2,340
<i>Procurement Process Start Date:</i>		Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.3	2,340
<i>Date final input required:</i>		Quarter 3	6.3	2,340
		<i>o/w Non-Wage Recurrent</i>	6.3	2,340
		Quarter 4	6.0	2,229
		<i>o/w Non-Wage Recurrent</i>	6.0	2,229

Input to be procured: Visa

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	121
Unit cost :	121.0	<i>o/w Non-Wage Recurrent</i>	1.0	121
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	121
		<i>o/w Non-Wage Recurrent</i>	1.0	121

Input to be procured: Air tickets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	35.1	192,995
Unit cost :	5,500.0	<i>o/w Non-Wage Recurrent</i>	35.1	192,995
<i>Procurement Method:</i>		Quarter 1	8.8	48,249
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.8	48,249
<i>Procurement Process Start Date:</i>		Quarter 2	8.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.8	48,249
<i>Date final input required:</i>		Quarter 3	8.8	48,249
		<i>o/w Non-Wage Recurrent</i>	8.8	48,249
		Quarter 4	8.8	48,249
		<i>o/w Non-Wage Recurrent</i>	8.8	48,249

Input to be procured: Air tickets - CEO

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	pieces	Annual Total	6.0	48,600
Unit cost :	8,100.0	<i>o/w Non-Wage Recurrent</i>	6.0	48,600
<i>Procurement Method:</i>		Quarter 1	1.5	12,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	12,150
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	12,150
<i>Date final input required:</i>		Quarter 3	1.5	12,150
		<i>o/w Non-Wage Recurrent</i>	1.5	12,150
		Quarter 4	1.5	12,150
		<i>o/w Non-Wage Recurrent</i>	1.5	12,150

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Ground transport,courier

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	8.9	18,573
Unit cost :	2,083.3	<i>o/w Non-Wage Recurrent</i>	8.9	18,573
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.2	4,643
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.2	4,643
<i>Procurement Process Start Date:</i>	18-Aug-16	Quarter 2	2.2	0
<i>Date contract signature/commitment:</i>	29-Sep-16	<i>o/w Non-Wage Recurrent</i>	2.2	4,643
<i>Date final input required:</i>	30-May-17	Quarter 3	2.2	4,643
		<i>o/w Non-Wage Recurrent</i>	2.2	4,643
		Quarter 4	2.2	4,643
		<i>o/w Non-Wage Recurrent</i>	2.2	4,643

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	15,785.7	59,986
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	15,785.7	59,986
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3,946.4	14,996
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,946.4	14,996
<i>Procurement Process Start Date:</i>		Quarter 2	3,946.4	4
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	3,946.4	14,996
<i>Date final input required:</i>	20-Jun-17	Quarter 3	3,946.4	14,996
		<i>o/w Non-Wage Recurrent</i>	3,946.4	14,996
		Quarter 4	3,946.4	14,996
		<i>o/w Non-Wage Recurrent</i>	3,946.4	14,996

Output:06530 Tourism Research and Development

Item: 221002 Workshops and Seminars

Input to be procured: meeting eats

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	0
Unit cost :	0.0	<i>o/w Non-Wage Recurrent</i>	1.0	0
Procurement Method:	Micro Procurement	Quarter 1	0.3	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.3	0
Procurement Process Start Date:	20-Jul-16	Quarter 2	0.3	0
Date contract signature/commitment:	27-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	0
Date final input required:	27-Jul-16	Quarter 3	0.3	0
		<i>o/w Non-Wage Recurrent</i>	0.3	0
		Quarter 4	0.3	0
		<i>o/w Non-Wage Recurrent</i>	0.3	0

Input to be procured: meeting rooms,eats

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	10.4	35,511
Unit cost :	3,416.7	<i>o/w Non-Wage Recurrent</i>	10.4	35,511
Procurement Method:	Quotations Procurement	Quarter 1	2.6	8,878
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.6	8,878
Procurement Process Start Date:	17-Jun-16	Quarter 2	2.6	0
Date contract signature/commitment:	31-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.6	8,878
Date final input required:	20-Jun-17	Quarter 3	2.6	8,878
		<i>o/w Non-Wage Recurrent</i>	2.6	8,878
		Quarter 4	2.6	8,878
		<i>o/w Non-Wage Recurrent</i>	2.6	8,878

Item: 221003 Staff Training

Input to be procured: Training fees

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
Procurement Process Start Date:	17-Jun-16	Quarter 2	0.3	0
Date contract signature/commitment:	31-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
Date final input required:	28-Mar-17	Quarter 3	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	0.3	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing materials

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	19,300
Unit cost :	1,608.3	<i>o/w Non-Wage Recurrent</i>	12.0	19,300
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	4,825
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	4,825
Procurement Process Start Date:	03-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	4,825
Date final input required:	20-Jun-17	Quarter 3	3.0	4,825
		<i>o/w Non-Wage Recurrent</i>	3.0	4,825
		Quarter 4	3.0	4,825
		<i>o/w Non-Wage Recurrent</i>	3.0	4,825

Input to be procured: Stationery, office supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	36,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	36,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	9,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	9,000
Procurement Process Start Date:	27-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	9,000
Date final input required:	20-May-17	Quarter 3	3.0	9,000
		<i>o/w Non-Wage Recurrent</i>	3.0	9,000
		Quarter 4	3.0	9,000
		<i>o/w Non-Wage Recurrent</i>	3.0	9,000

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	3.0	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	1,500
Date final input required:	20-May-17	Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	0
Unit cost :	0.1	<i>o/w Non-Wage Recurrent</i>	1.0	0
Procurement Method:	Micro Procurement	Quarter 1	0.3	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.3	0
Procurement Process Start Date:	12-Aug-16	Quarter 2	0.3	0
Date contract signature/commitment:	20-Aug-16	<i>o/w Non-Wage Recurrent</i>	0.3	0
Date final input required:	20-Mar-17	Quarter 3	0.3	0
		<i>o/w Non-Wage Recurrent</i>	0.3	0
		Quarter 4	0.3	0
		<i>o/w Non-Wage Recurrent</i>	0.3	0

Input to be procured: Consultancy services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	2.5	38,050
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	2.5	38,050
Procurement Method:	Quotations Procurement	Quarter 1	0.6	9,512
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.6	9,512
Procurement Process Start Date:	17-Jun-16	Quarter 2	0.6	0
Date contract signature/commitment:	31-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.6	9,512
Date final input required:	30-Apr-17	Quarter 3	0.6	9,512
		<i>o/w Non-Wage Recurrent</i>	0.6	9,512
		Quarter 4	0.6	9,512
		<i>o/w Non-Wage Recurrent</i>	0.6	9,512

Item: 227001 Travel inland

Input to be procured: Accomodation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	days	Annual Total	12.0	4,725
Unit cost :	393.8	<i>o/w Non-Wage Recurrent</i>	12.0	4,725
Procurement Method:	Direct Procurement	Quarter 1	3.0	1,181
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,181
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	10-Aug-16	<i>o/w Non-Wage Recurrent</i>	3.0	1,181
Date final input required:	20-May-17	Quarter 3	3.0	1,181
		<i>o/w Non-Wage Recurrent</i>	3.0	1,181
		Quarter 4	3.0	1,181
		<i>o/w Non-Wage Recurrent</i>	3.0	1,181

Input to be procured: Transport

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	days	Annual Total	30.0	7,500
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	30.0	7,500
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	7.5	1,875
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	7.5	1,875
<i>Procurement Process Start Date:</i>	29-Jun-16	Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	10-Aug-16	<i>o/w Non-Wage Recurrent</i>	7.5	1,875
<i>Date final input required:</i>	20-May-17	Quarter 3	7.5	1,875
		<i>o/w Non-Wage Recurrent</i>	7.5	1,875
		Quarter 4	7.5	1,875
		<i>o/w Non-Wage Recurrent</i>	7.5	1,875

Item: 227002 Travel abroad

Input to be procured: Airtickets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	pieces	Annual Total	3.0	6,240
Unit cost :	2,080.0	<i>o/w Non-Wage Recurrent</i>	3.0	6,240
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.8	1,560
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.8	1,560
<i>Procurement Process Start Date:</i>	08-Jun-16	Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.8	1,560
<i>Date final input required:</i>	20-May-17	Quarter 3	0.8	1,560
		<i>o/w Non-Wage Recurrent</i>	0.8	1,560
		Quarter 4	0.8	1,560
		<i>o/w Non-Wage Recurrent</i>	0.8	1,560

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	6,315.8	24,000
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	6,315.8	24,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,578.9	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,578.9	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,578.9	2
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1,578.9	6,000
<i>Date final input required:</i>	20-Jun-17	Quarter 3	1,578.9	6,000
		<i>o/w Non-Wage Recurrent</i>	1,578.9	6,000
		Quarter 4	1,578.9	6,000
		<i>o/w Non-Wage Recurrent</i>	1,578.9	6,000

Output: 06530 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisements in the newspapers

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pages	Annual Total	34.0	74,800
Unit cost :	2,200.0	<i>o/w Non-Wage Recurrent</i>	34.0	74,800
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	8.5	18,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.5	18,700
<i>Procurement Process Start Date:</i>		Quarter 2	8.5	0
<i>Date contract signature/commitment:</i>	29-Jul-16	<i>o/w Non-Wage Recurrent</i>	8.5	18,700
<i>Date final input required:</i>	31-Mar-17	Quarter 3	8.5	18,700
		<i>o/w Non-Wage Recurrent</i>	8.5	18,700
		Quarter 4	8.5	18,700
		<i>o/w Non-Wage Recurrent</i>	8.5	18,700

Input to be procured: Adverts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	10.0	25,000
Unit cost :	2,500.0	<i>o/w NTR</i>	10.0	25,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.5	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	29-Jul-16	<i>o/w NTR</i>	2.5	6,250
<i>Date final input required:</i>	31-Mar-17	Quarter 3	2.5	6,250
		<i>o/w NTR</i>	2.5	6,250
		Quarter 4	2.5	6,250
		<i>o/w NTR</i>	2.5	6,250

Input to be procured: Adverts on radio

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	mentions	Annual Total	100.0	5,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	25.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	29-Jul-16	<i>o/w Non-Wage Recurrent</i>	25.0	1,250
<i>Date final input required:</i>	31-Mar-17	Quarter 3	25.0	1,250
		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
		Quarter 4	25.0	1,250
		<i>o/w Non-Wage Recurrent</i>	25.0	1,250

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	25.0	112,500
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	25.0	112,500
Procurement Method:	Direct Procurement	Quarter 1	6.3	28,125
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	6.3	28,125
Procurement Process Start Date:		Quarter 2	6.3	0
Date contract signature/commitment:	02-Aug-16	<i>o/w Non-Wage Recurrent</i>	6.3	28,125
Date final input required:	30-Apr-17	Quarter 3	6.3	28,125
		<i>o/w Non-Wage Recurrent</i>	6.3	28,125
		Quarter 4	6.3	28,125
		<i>o/w Non-Wage Recurrent</i>	6.3	28,125

Input to be procured: Workshop costs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quantity	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w NTR</i>	1.0	50,000
Procurement Method:	Direct Procurement	Quarter 1	0.3	12,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	0.3	12,500
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	02-Aug-16	<i>o/w NTR</i>	0.3	12,500
Date final input required:	30-Apr-17	Quarter 3	0.3	12,500
		<i>o/w NTR</i>	0.3	12,500
		Quarter 4	0.3	12,500
		<i>o/w NTR</i>	0.3	12,500

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of projectors

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	9.2	4,600
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	9.2	4,600
Procurement Method:	Direct Procurement	Quarter 1	2.3	1,150
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.3	1,150
Procurement Process Start Date:		Quarter 2	2.3	0
Date contract signature/commitment:	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.3	1,150
Date final input required:	31-Mar-17	Quarter 3	2.3	1,150
		<i>o/w Non-Wage Recurrent</i>	2.3	1,150
		Quarter 4	2.3	1,150
		<i>o/w Non-Wage Recurrent</i>	2.3	1,150

Input to be procured: Venue hire for meetings

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	55.0	55,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	55.0	55,000
Procurement Method:	Direct Procurement	Quarter 1	13.8	13,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	13.8	13,750
Procurement Process Start Date:		Quarter 2	13.8	0
Date contract signature/commitment:	28-Jul-16	<i>o/w Non-Wage Recurrent</i>	13.8	13,750
Date final input required:	30-Mar-17	Quarter 3	13.8	13,750
		<i>o/w Non-Wage Recurrent</i>	13.8	13,750
		Quarter 4	13.8	13,750
		<i>o/w Non-Wage Recurrent</i>	13.8	13,750

Item: 221009 Welfare and Entertainment

Input to be procured: Meeting eats

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	9,284
Unit cost :	9,284.1	<i>o/w Non-Wage Recurrent</i>	1.0	9,284
Procurement Method:	Quotations Procurement	Quarter 1	0.3	2,321
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	2,321
Procurement Process Start Date:	27-May-16	Quarter 2	0.3	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	2,321
Date final input required:	20-May-17	Quarter 3	0.3	2,321
		<i>o/w Non-Wage Recurrent</i>	0.3	2,321
		Quarter 4	0.3	2,321
		<i>o/w Non-Wage Recurrent</i>	0.3	2,321

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Office supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quantity	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Procurement Process Start Date:	27-May-16	Quarter 2	1.3	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Date final input required:	20-May-17	Quarter 3	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
		Quarter 4	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500

Input to be procured: Printing of booklets and forms

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quantity	Annual Total	1.0	25,182
Unit cost :	25,182.4	<i>o/w Non-Wage Recurrent</i>	1.0	25,182
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	6,296
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	6,296
Procurement Process Start Date:	27-May-16	Quarter 2	0.3	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	6,296
Date final input required:	20-May-17	Quarter 3	0.3	6,296
		<i>o/w Non-Wage Recurrent</i>	0.3	6,296
		Quarter 4	0.3	6,296
		<i>o/w Non-Wage Recurrent</i>	0.3	6,296

Input to be procured: stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quantity	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	3,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	3,750
Procurement Process Start Date:	27-May-16	Quarter 2	0.3	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	3,750
Date final input required:	20-May-17	Quarter 3	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
		Quarter 4	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quantity	Annual Total	66.7	5,000
Unit cost :	75.0	<i>o/w Non-Wage Recurrent</i>	66.7	5,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	16.7	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	16.7	1,250
Procurement Process Start Date:		Quarter 2	16.7	0
Date contract signature/commitment:	01-Aug-16	<i>o/w Non-Wage Recurrent</i>	16.7	1,250
Date final input required:	31-May-17	Quarter 3	16.7	1,250
		<i>o/w Non-Wage Recurrent</i>	16.7	1,250
		Quarter 4	16.7	1,250
		<i>o/w Non-Wage Recurrent</i>	16.7	1,250

Input to be procured: Telephone costs

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quantity	Annual Total	12.0	4,480
Unit cost :	373.3	<i>o/w Non-Wage Recurrent</i>	12.0	4,480
Procurement Method:	Direct Procurement	Quarter 1	3.0	1,120
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,120
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Aug-16	<i>o/w Non-Wage Recurrent</i>	3.0	1,120
Date final input required:	31-May-17	Quarter 3	3.0	1,120
		<i>o/w Non-Wage Recurrent</i>	3.0	1,120
		Quarter 4	3.0	1,120
		<i>o/w Non-Wage Recurrent</i>	3.0	1,120

Item: 225001 Consultancy Services- Short term

Input to be procured: Training consultants

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6.0	15,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	6.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	1.5	3,750
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	1.5	3,750
Procurement Process Start Date:	23-Aug-16	Quarter 2	1.5	0
Date contract signature/commitment:	22-Sep-16	<i>o/w Non-Wage Recurrent</i>	1.5	3,750
Date final input required:	28-Feb-17	Quarter 3	1.5	3,750
		<i>o/w Non-Wage Recurrent</i>	1.5	3,750
		Quarter 4	1.5	3,750
		<i>o/w Non-Wage Recurrent</i>	1.5	3,750

Item: 227002 Travel abroad

Input to be procured: Airtickets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	piece	Annual Total	7.0	26,250
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	7.0	26,250
Procurement Method:	Quotations Procurement	Quarter 1	1.8	6,563
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.8	6,563
Procurement Process Start Date:	08-Jun-16	Quarter 2	1.8	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.8	6,563
Date final input required:	20-May-17	Quarter 3	1.8	6,563
		<i>o/w Non-Wage Recurrent</i>	1.8	6,563
		Quarter 4	1.8	6,563
		<i>o/w Non-Wage Recurrent</i>	1.8	6,563

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	16,973.7	64,500
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	16,973.7	64,500
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	4,243.4	16,125
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	4,243.4	16,125
Procurement Process Start Date:		Quarter 2	4,243.4	4
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	4,243.4	16,125
Date final input required:	20-Jun-17	Quarter 3	4,243.4	16,125
		<i>o/w Non-Wage Recurrent</i>	4,243.4	16,125
		Quarter 4	4,243.4	16,125
		<i>o/w Non-Wage Recurrent</i>	4,243.4	16,125

Output:06530 UTB Support Services (Finance & Administration)

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical insurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	services	Annual Total	1.0	47,000
Unit cost :	47,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	47,000
Procurement Method:		Quarter 1	0.3	11,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	11,750
Procurement Process Start Date:	19-Aug-16	Quarter 2	0.3	0
Date contract signature/commitment:	30-Sep-16	<i>o/w Non-Wage Recurrent</i>	0.3	11,750
Date final input required:	30-Jun-17	Quarter 3	0.3	11,750
		<i>o/w Non-Wage Recurrent</i>	0.3	11,750
		Quarter 4	0.3	11,750
		<i>o/w Non-Wage Recurrent</i>	0.3	11,750

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts in newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	14.4	36,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	14.4	36,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.6	9,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.6	9,000
Procurement Process Start Date:	08-Jun-16	Quarter 2	3.6	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.6	9,000
Date final input required:	20-May-17	Quarter 3	3.6	9,000
		<i>o/w Non-Wage Recurrent</i>	3.6	9,000
		Quarter 4	3.6	9,000
		<i>o/w Non-Wage Recurrent</i>	3.6	9,000

Item: 221003 Staff Training

Input to be procured: Training fees

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	8.0	40,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	40,000
<i>Procurement Method:</i>		Quarter 1	2.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	05-Aug-16	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Date final input required:</i>	31-May-17	Quarter 3	2.0	10,000
		<i>o/w Non-Wage Recurrent</i>	2.0	10,000
		Quarter 4	2.0	10,000
		<i>o/w Non-Wage Recurrent</i>	2.0	10,000

Item: 221006 Commissions and related charges

Input to be procured: Accommodation FAM trips

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	daily	Annual Total	60.0	36,630
Unit cost :	610.5	<i>o/w Non-Wage Recurrent</i>	60.0	36,630
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	15.0	9,158
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	15.0	9,158
<i>Procurement Process Start Date:</i>	08-Jun-16	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	15.0	9,158
<i>Date final input required:</i>	20-May-17	Quarter 3	15.0	9,158
		<i>o/w Non-Wage Recurrent</i>	15.0	9,158
		Quarter 4	15.0	9,158
		<i>o/w Non-Wage Recurrent</i>	15.0	9,158

Input to be procured: Airtickets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	10.0	25,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	10.0	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	6,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	6,250
<i>Procurement Process Start Date:</i>	08-Jul-16	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	20-Aug-16	<i>o/w Non-Wage Recurrent</i>	2.5	6,250
<i>Date final input required:</i>	20-May-17	Quarter 3	2.5	6,250
		<i>o/w Non-Wage Recurrent</i>	2.5	6,250
		Quarter 4	2.5	6,250
		<i>o/w Non-Wage Recurrent</i>	2.5	6,250

Input to be procured: hire of venue

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Process Start Date:	08-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:	20-May-17	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, subscriptions online libraries

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	1,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	1,250
Procurement Process Start Date:	08-Jun-16	Quarter 2	0.3	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	1,250
Date final input required:	20-May-17	Quarter 3	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	0.3	1,250
		Quarter 4	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	0.3	1,250

Input to be procured: Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	12.0	18,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	18,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	4,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	4,500
Procurement Process Start Date:	08-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	4,500
Date final input required:	20-May-17	Quarter 3	3.0	4,500
		<i>o/w Non-Wage Recurrent</i>	3.0	4,500
		Quarter 4	3.0	4,500
		<i>o/w Non-Wage Recurrent</i>	3.0	4,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Office Supplies

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	piece	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2.5	1,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	1,250
Procurement Process Start Date:	08-Jul-16	Quarter 2	2.5	0
Date contract signature/commitment:	20-Aug-16	<i>o/w Non-Wage Recurrent</i>	2.5	1,250
Date final input required:	20-Apr-17	Quarter 3	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	1,250

Item: 221009 Welfare and Entertainment

Input to be procured: Drinks,eats

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	8.0	10,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	8.0	10,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2.0	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.0	2,500
Procurement Process Start Date:	17-Jun-16	Quarter 2	2.0	0
Date contract signature/commitment:	31-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.0	2,500
Date final input required:	30-Apr-17	Quarter 3	2.0	2,500
		<i>o/w Non-Wage Recurrent</i>	2.0	2,500
		Quarter 4	2.0	2,500
		<i>o/w Non-Wage Recurrent</i>	2.0	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Office supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	4.0	19,000
Unit cost :	4,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	19,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	4,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	4,750
Procurement Process Start Date:	17-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	31-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	4,750
Date final input required:	30-Apr-17	Quarter 3	1.0	4,750
		<i>o/w Non-Wage Recurrent</i>	1.0	4,750
		Quarter 4	1.0	4,750
		<i>o/w Non-Wage Recurrent</i>	1.0	4,750

Input to be procured: Sundries for office

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	12.0	4,000
Unit cost :	333.3	<i>o/w Non-Wage Recurrent</i>	12.0	4,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	31-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	1,000
Date final input required:	30-Apr-17	Quarter 3	3.0	1,000
		<i>o/w Non-Wage Recurrent</i>	3.0	1,000
		Quarter 4	3.0	1,000
		<i>o/w Non-Wage Recurrent</i>	3.0	1,000

Item: 221012 Small Office Equipment

Input to be procured: Office supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	1,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	1,250
Procurement Process Start Date:	27-May-16	Quarter 2	0.3	0
Date contract signature/commitment:	10-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	1,250
Date final input required:	20-May-17	Quarter 3	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	0.3	1,250
		Quarter 4	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	0.3	1,250

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	1,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	1,500
Procurement Process Start Date:	08-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	1,500
Date final input required:	20-Jun-17	Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500

Input to be procured: Telephone costs

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	12,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	3,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
Procurement Process Start Date:	08-Jun-16	Quarter 2	3.0	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
Date final input required:	20-Jun-17	Quarter 3	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000

Item: 222002 Postage and Courier

Input to be procured: Postage

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.3	250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	250
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	250
Date final input required:	20-May-17	Quarter 3	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250
		Quarter 4	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250

Item: 223004 Guard and Security services

Input to be procured: Other security services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Method:		Quarter 1	0.3	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	750
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	750
Date final input required:	20-May-17	Quarter 3	0.3	750
		<i>o/w Non-Wage Recurrent</i>	0.3	750
		Quarter 4	0.3	750
		<i>o/w Non-Wage Recurrent</i>	0.3	750

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	12.0	14,000
Unit cost :	1,166.7	<i>o/w Non-Wage Recurrent</i>	12.0	14,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	3,500
<i>Date final input required:</i>	20-Jun-17	Quarter 3	3.0	3,500
		<i>o/w Non-Wage Recurrent</i>	3.0	3,500
		Quarter 4	3.0	3,500
		<i>o/w Non-Wage Recurrent</i>	3.0	3,500

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	12.0	4,800
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,800
<i>Procurement Method:</i>		Quarter 1	3.0	1,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,200
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	1,200
<i>Date final input required:</i>	20-Jul-17	Quarter 3	3.0	1,200
		<i>o/w Non-Wage Recurrent</i>	3.0	1,200
		Quarter 4	3.0	1,200
		<i>o/w Non-Wage Recurrent</i>	3.0	1,200

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	30,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3.0	7,500
<i>Procurement Process Start Date:</i>	08-Jun-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	20-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	7,500
<i>Date final input required:</i>	20-Jun-17	Quarter 3	3.0	7,500
		<i>o/w Non-Wage Recurrent</i>	3.0	7,500
		Quarter 4	3.0	7,500
		<i>o/w Non-Wage Recurrent</i>	3.0	7,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy services

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	20-Sep-16	<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Date final input required:</i>	20-Feb-17	Quarter 3	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
		Quarter 4	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500

Item: 226001 Insurances

Input to be procured: Insurances on assets

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	71,386
Unit cost :	5,948.9	<i>o/w Non-Wage Recurrent</i>	12.0	71,386
<i>Procurement Method:</i>		Quarter 1	3.0	17,847
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	17,847
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	17,847
<i>Date final input required:</i>	30-Jun-17	Quarter 3	3.0	17,847
		<i>o/w Non-Wage Recurrent</i>	3.0	17,847
		Quarter 4	3.0	17,847
		<i>o/w Non-Wage Recurrent</i>	3.0	17,847

Item: 227001 Travel inland

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	1,184.2	4,500
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	1,184.2	4,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	296.1	1,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	296.1	1,125
<i>Procurement Process Start Date:</i>		Quarter 2	296.1	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	296.1	1,125
<i>Date final input required:</i>	20-Jun-17	Quarter 3	296.1	1,125
		<i>o/w Non-Wage Recurrent</i>	296.1	1,125
		Quarter 4	296.1	1,125
		<i>o/w Non-Wage Recurrent</i>	296.1	1,125

Input to be procured: Transport

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	50.0	12,500
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	50.0	12,500
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	20-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	20-Jun-17	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	50.0	12,500
		<i>o/w Non-Wage Recurrent</i>	50.0	12,500

Input to be procured: Transport expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	200.0	50,000
Unit cost :	250.0	<i>o/w NTR</i>	200.0	50,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	50.0	12,500
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	50.0	12,500
Procurement Process Start Date:	20-May-16	Quarter 2	50.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	50.0	12,500
Date final input required:	20-Jun-17	Quarter 3	50.0	12,500
		<i>o/w NTR</i>	50.0	12,500
		Quarter 4	50.0	12,500
		<i>o/w NTR</i>	50.0	12,500

Item: 227002 Travel abroad

Input to be procured: Airtickets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	13.2	66,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	13.2	66,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.3	16,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.3	16,500
Procurement Process Start Date:	13-Jun-16	Quarter 2	3.3	0
Date contract signature/commitment:	25-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.3	16,500
Date final input required:	29-Jun-17	Quarter 3	3.3	16,500
		<i>o/w Non-Wage Recurrent</i>	3.3	16,500
		Quarter 4	3.3	16,500
		<i>o/w Non-Wage Recurrent</i>	3.3	16,500

Input to be procured: Travel expenses-other

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	12,000
Unit cost :	12,000.0	<i>o/w NTR</i>	1.0	12,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	3,000
Total Procurement Time (Weeks):	30	<i>o/w NTR</i>	0.3	3,000
Procurement Process Start Date:	08-Jun-16	Quarter 2	0.3	0
Date contract signature/commitment:	20-Jul-16	<i>o/w NTR</i>	0.3	3,000
Date final input required:	20-May-17	Quarter 3	0.3	3,000
		<i>o/w NTR</i>	0.3	3,000
		Quarter 4	0.3	3,000
		<i>o/w NTR</i>	0.3	3,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	18,157.9	69,000
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	18,157.9	69,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	4,539.5	17,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	4,539.5	17,250
Procurement Process Start Date:	20-May-16	Quarter 2	6,539.5	7
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	6,539.5	24,850
Date final input required:	20-May-17	Quarter 3	4,539.5	17,250
		<i>o/w Non-Wage Recurrent</i>	4,539.5	17,250
		Quarter 4	2,539.5	9,650
		<i>o/w Non-Wage Recurrent</i>	2,539.5	9,650

Input to be procured: Fuel-other

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	10,000.0	38,000
Unit cost :	3.8	<i>o/w NTR</i>	10,000.0	38,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	2,500.0	9,500
Total Procurement Time (Weeks):		<i>o/w NTR</i>	2,500.0	9,500
Procurement Process Start Date:		Quarter 2	2,500.0	3
Date contract signature/commitment:	01-Jul-16	<i>o/w NTR</i>	2,500.0	9,500
Date final input required:	20-May-17	Quarter 3	2,500.0	9,500
		<i>o/w NTR</i>	2,500.0	9,500
		Quarter 4	2,500.0	9,500
		<i>o/w NTR</i>	2,500.0	9,500

Item: 228001 Maintenance - Civil

Input to be procured: civil repairs

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.3	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
Procurement Process Start Date:	21-Jul-16	Quarter 2	0.3	0
Date contract signature/commitment:	01-Sep-16	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
Date final input required:	20-May-17	Quarter 3	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	0.3	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: vehicle service / repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	12.0	67,750
Unit cost :	5,645.8	<i>o/w Non-Wage Recurrent</i>	12.0	67,750
Procurement Method:		Quarter 1	3.0	16,937
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	16,937
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	30-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	16,937
Date final input required:	20-Jun-17	Quarter 3	3.0	16,937
		<i>o/w Non-Wage Recurrent</i>	3.0	16,937
		Quarter 4	3.0	16,937
		<i>o/w Non-Wage Recurrent</i>	3.0	16,937

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs equipment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	4.0	21,000
Unit cost :	5,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	21,000
Procurement Method:		Quarter 1	1.0	5,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	5,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Sep-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,250
Date final input required:	20-May-17	Quarter 3	1.0	5,250
		<i>o/w Non-Wage Recurrent</i>	1.0	5,250
		Quarter 4	1.0	5,250
		<i>o/w Non-Wage Recurrent</i>	1.0	5,250

Item: 228004 Maintenance – Other

Input to be procured: Equipment repairs

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	6.5	6,511
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	6.5	6,511
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.6	1,628
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.6	1,628
Procurement Process Start Date:	15-Jun-16	Quarter 2	1.6	0
Date contract signature/commitment:	27-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.6	1,628
Date final input required:	25-Aug-16	Quarter 3	1.6	1,628
		<i>o/w Non-Wage Recurrent</i>	1.6	1,628
		Quarter 4	1.6	1,628
		<i>o/w Non-Wage Recurrent</i>	1.6	1,628

Development Projects:

Project 1127 Support to Uganda Tourism Board

Class of Output: Capital Purchases

Output:06537 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Promotional vehicle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	320,000
Unit cost :	320,000.0	<i>o/w GoU Development</i>	0.3	320,000
Procurement Method:	<i>Open Bidding - Domestic</i>	Quarter 1	0.1	16,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.1	16,000
Procurement Process Start Date:	28-Apr-16	Quarter 2	0.3	0
Date contract signature/commitment:	01-Sep-16	<i>o/w GoU Development</i>	0.3	80,000
Date final input required:	20-Feb-17	Quarter 3	0.7	224,000
		<i>o/w GoU Development</i>	0.7	224,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:06537 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Cameras and accessories

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	2.0	8,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	0.5	8,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.5	2,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.5	2,000
Procurement Process Start Date:	20-May-16	Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	0.5	2,000
Date final input required:	20-Apr-17	Quarter 3	0.5	2,000
		<i>o/w GoU Development</i>	0.5	2,000
		Quarter 4	0.5	2,000
		<i>o/w GoU Development</i>	0.5	2,000

Input to be procured: ICT accessories

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Development Projects:

Project 1127 Support to Uganda Tourism Board

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	56,723
Unit cost :	56,722.6	<i>o/w GoU Development</i>	<i>0.0</i>	<i>56,723</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>16-Jun-16</i>	Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>28-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>20-Apr-17</i>	Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>1.0</i>	<i>56,723</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>56,723</i>

Input to be procured: Laptops and computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	8.0	28,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	<i>2.0</i>	<i>28,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>2.0</i>	<i>7,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>7,000</i>
<i>Procurement Process Start Date:</i>	<i>20-Jun-16</i>	Quarter 2	<i>2.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Aug-16</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>7,000</i>
<i>Date final input required:</i>	<i>20-Mar-17</i>	Quarter 3	<i>2.0</i>	<i>7,000</i>
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>7,000</i>
		Quarter 4	<i>2.0</i>	<i>7,000</i>
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>7,000</i>

Input to be procured: PA system

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>40,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>0.3</i>	<i>10,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>	<i>20-Jun-16</i>	Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>10,000</i>
<i>Date final input required:</i>	<i>20-Mar-17</i>	Quarter 3	<i>0.3</i>	<i>10,000</i>
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>10,000</i>
		Quarter 4	<i>0.3</i>	<i>10,000</i>
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>10,000</i>

Output:06537 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: Boardroom furniture

Vote: 117 Uganda Tourism Board

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Development Projects:

Project 1127 Support to Uganda Tourism Board

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	33,000
Unit cost :	33,000.0	<i>o/w GoU Development</i>	0.3	33,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	16,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.5	16,500
<i>Procurement Process Start Date:</i>	20-Jun-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Aug-16	<i>o/w GoU Development</i>	0.3	8,250
<i>Date final input required:</i>	01-Feb-17	Quarter 3	0.3	8,250
		<i>o/w GoU Development</i>	0.3	8,250
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Office partitioning

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	67,580
Unit cost :	67,579.9	<i>o/w GoU Development</i>	0.3	67,580
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	33,790
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.5	33,790
<i>Procurement Process Start Date:</i>	20-Jun-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Aug-16	<i>o/w GoU Development</i>	0.3	16,895
<i>Date final input required:</i>	01-Feb-17	Quarter 3	0.3	16,895
		<i>o/w GoU Development</i>	0.3	16,895
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Vote Function 0653: Tourism Services

Program : Headquarters

CostCentre: UTB

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/A.24		Adongo Sylvia	7/14/1988	Tea Girl	T5B	977,063	0	0	1,172,475
P/S.12		Ali Safia	1/15/1977	Marketing Executive	T4	1,766,813	0	0	2,120,175
P/A.17		Asiimwe Innocent	6/28/1978	Quality Assurance Execut	T4	1,766,813	0	0	2,120,175
P/A.08		Auma Caroline	8/23/1976	Secretary	T4	1,766,813	0	0	2,120,175
P/M.31		Chris Mwesimo	8/4/1969	Human Resource Officer	T3	5,000,000	0	0	6,000,000
P/M.32		Collin Muhozi	10/18/1967	Product Development Off	T3	5,000,000	0	0	6,000,000
P/N.28		Dorothy Namutebi	12/11/1973	Finance Manager	T2	8,000,000	0	0	9,600,000
P/M.03		Edwin Muzahura	3/6/1978	Marketing Manager	T2	8,000,000	0	0	9,600,000
P/M.34		Godfrey Okumu	3/16/1985	Driver	T5B	900,000	0	0	1,080,000
P/G.14		Gyabi David	3/28/1975	Marketing Executive	T4	1,766,813	0	0	2,120,175
P/S.30		James Ssebaggala	10/4/1967	Quality Assurance Coord	T3	5,000,000	0	0	6,000,000
P/W.02		John Paul Waigo	10/18/1963	Legal/ Corporation Secret	T2	8,000,000	0	0	9,600,000
P/S.27		John Ssempebwa	9/24/1974	Deputy Chief Executive O	T2	12,000,000	0	0	14,400,000
P/J.22		Jombwe David	11/16/1965	Driver	T5A	1,000,000	0	0	1,200,000
P/K.05		Kajura L Richard	8/5/1969	Operations Officer	T4	3,290,625	0	0	3,948,750
P/K.10		Kalembe Sylvia	10/16/1969	Marketing Executive	T4	1,766,813	0	0	2,120,175
P/K.09		Kamusiime Annette	12/4/1977	Marketing Executive	T4	1,766,813	0	0	2,120,175
P/K.19		Kateregga Patrick	3/16/1983	IT Officer	T4	1,766,813	0	0	2,120,175
P/M.20		Mbidde George	5/5/1971	Office Attendant	T5B	977,063	0	0	1,172,475
P/M.25		Mikayi Senteza	3/16/1983	Driver	T5A	1,000,000	0	0	1,200,000

Vote Function 0653: Tourism Services

Program : Headquarters

CostCentre: UTB

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/M.33		Mpeirwe Absolom Yowas	3/16/1985	Driver	T5B	900,000	0	0	1,080,000
P/M.11		Mpiriirwe Molly	10/17/1969	Quality Assurance Execut	T4	1,766,813	0	0	2,120,175
P/M.06		Mwaka Stephen	2/23/1974	Accountant	T4	1,766,813	0	0	2,120,175
P/M.16		Mwesigye William Birahire	3/16/1983	Procurement Officer	T4	1,766,813	0	0	2,120,175
P/N.13		Namajja Dorcas	5/2/1984	Marketing Executive	T4	1,766,813	0	0	2,120,175
P/O.23		Oyile Bobby	5/15/1975	Security Officer	T5A	1,000,000	0	0	1,200,000
P/N.07		Solome Nampewo	10/18/1983	Senior Accountant	T3	5,000,000	0	0	6,000,000
P/S.15		Ssekitoleko Solomon	3/29/1975	Research Officer	T4	1,766,813	0	0	2,120,175
P/A.01		Stephen Asimwe	9/18/1967	Chief Executive Officer	T1	15,000,000	0	0	18,000,000
P/M.29		Vincent Mugaba	7/28/1971	Public Relations Officer	T3	5,000,000	0	0	6,000,000
Total Pension / Gratuity (Ushs)						107,246,501	0	0	128,695,800

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



UGANDA WILDLIFE AUTHORITY

HEADQUARTERS, PLOT 7 KIRA ROAD, KAMWOKYA

UGANDA WILDLIFE AUTHORITY

INCOME AND EXPENDITURE BUDGET FOR 2016/2017 FINANCIAL YEAR

1. Background

The Uganda Wildlife Act, Cap 200 of 2000 mandates Uganda Wildlife Authority (UWA) to manage all the country's wildlife and protected areas which include 10 National parks, 12 Wildlife reserves, 13 wildlife sanctuaries and 5 community wildlife areas.

Uganda Wildlife Authority (UWA) was created to ensure sustainable management of wildlife and coordinate, monitor and supervise activities related to wildlife management. The Ministry of Tourism Wildlife and antiquities is responsible for the wildlife policy and supervision of Uganda Wildlife Authority.

Uganda Wildlife Authority is currently implementing the fourth year of the Strategic Plan for the period 2013-2018 and the main focus for this financial year shall be on improving relationships with communities around the protected area. Financial sustainability will also be a priority and UWA is committed to completion of its commercial building that is planned to be put out for rent as an alternative source of revenue.

2. Fiscal Performance during 2015/2016 Financial year

2.1 Income

Total income for the financial year 2015/2016 is projected at Shs 63,917,302,847 and for the period July-December 2015 UWA collected shs.34.619bn which represent 54.16% of the approved revenue projections for 2015/16 and this analysed as follows;

Table 1 Income Performance FY2015/2016

Item	Budget (Ugx)	Actual Income July-Dec 2015	% Collection
Income	2015/2016	2015/2016	
PA Entry and recreational Activities	56,539,938,275	26,191,213,875	46%
Concession Income	733,145,208	1,147,024,614	156%
Other internally generated income	3,582,458,964	2,261,884,114	63%
Gou Subvention and Donors	3,061,760,400	5,019,729,009	164%
Total Income	63,917,302,847	34,619,851,612	54%
Fixed Deposit	2,000,000,000		
Revenue surplus from 2014/15	2,471,454,914		
	68,388,757,761		

2.2 Expenditure Performance

The total expenditure during the period (July – June 2015) is expected to be shs.52,754,539,993. The expenditure under the various categories is analysed in the table below:



Table 2 Expenditure performance report July-December 2015

Item	Budget (Ugx)	Actual expenditure (July-Dec 2015)	% Performance on approved line budget
Payroll related costs	22,705,968,029	9,758,110,136	42.97%
Other personnel costs	13,525,732,320	6,203,148,530	45.85%
Printing photocopying and stationery	848,474,780	203,675,755	24.00%
Uniform and other supplies	1,192,208,160	1,142,727,046	95.84%
Advertising and exhibition	1,720,167,000	397,421,580	23.10%
Utilities	5,899,314,291	2,343,817,278	39.72%
Audit & consultancies	1,268,000,000	369,988,719	29.10%
Repairs and Maintenance	4,347,081,208	2,750,336,307	63.12%
Insurance	1,580,000,000	906,108,128	57.27%
Administrative & Governance	4,846,457,260	2,639,452,353	54.56%
Capital Budget	10,455,354,713	10,457,601,077	100%
Grand Total	68,388,757,761	37,172,386,909	54.35%

2.3 Achievements of FY 2015/16

A. Governance and Corporate affairs

Strategic plan 2013-2018

We are currently implementing the fourth year of the strategic plan 2013-2018 .The strategic plan seeks to address the four critical issues; Restoring and maintaining healthy Ecosystems, Management of the Human-wildlife conflict, achieving financial sustainability and Improvement of the Infrastructure and equipment.

Recruitment training and commissioning of 223 rangers

UWA recruited 223 rangers, trained and commissioned them on 23rd December 2016. The rangers were deployed in the protected areas to curb illegal activities like Ivory trade, poaching for wild life meat, timber logging in the forest National parks, cattle grazing in the savana parks and generally maintaining the territorial integrity of the protected areas. Other joiners were Accounts Clerks, Drivers, administrative assistants, internal Auditors Monitoring and evaluation officers.

Training in Wildlife Management

Uganda wildlife Authority identified 4 staff namely; Nabukwasi Lornah PIN 02326, Baluku Benson PIN 02573, Twinomuhangi Geoffrey PIN 01594 and Kyotaite Michael PIN 02688 to undertake a course in Wildlife management skills at the Wildlife training institute in Tanzania (Mweka).

International workshop



Director Finance and Administration and finance staff attended the African congress of accountants in Port Louis in Mauritius. The Deputy Director conservation attended the Cites animal committee in Israel which is a scientific committee of the CITES convention. The Deputy Director Conservation also attended Cites standing committee in Geneva which is the Management committee of the Convention. The Acting Planning coordinator attended the climate change of parties held in France whose objective was to negotiate and adopt an agreement aimed at establishing stabilisation of the Greenhouse gas concentration.

B. Protected area Management and Conservation

Mount Elgon National Park

In mount Elgon National Park a total of 776 routine and extended patrols were carried out leading to the recovery of one SMG GUN and 198 rounds of ammunition from criminals operating across international border through MENP, a number of poaching tools and 11.5 kg of African elephant ivory. In Matheniko Bokora Wildlife reserve a total of 57 routine and 7 extended patrols were conducted resulting into the confiscation of traps and other poaching tools. In case of Pian Upe Wildlife Reserve, a total of 44 routine and 7 extended patrols were done.

As far as arrests are concerned, a total of 83 suspects were arrested in MENP, 58 of them were cautioned by Lcs, 13 released on Police bond, 11 convicted. Of the arrested suspects, was one notorious ivory dealer who was detained in Sironko Prison.

Land Compensation in Katonga Wildlife Reserve

The remaining sixteen families with land titles in Kisororo and Byabasita blocks in Katonga who had gone to court challenging the due process were finally settled.

General Management Reports for Rwenzori Mountains and Semuliki National Parks

Preparation of the General Management Plans for Rwenzori National Park and Semuliki National Park was started with stakeholder consultations and field reconnaissance.

Report on the State of Wildlife

The report of the status of wild life in Uganda 2016 was finalized and will show the flora and fauna population distribution, their habitats and the current trends of wildlife in Uganda. This report will form the baseline for future research in wildlife.

Standard Operating Procedures

Standing operating procedures (SoPs) manual for day to day operations of the Authority has been developed and awaiting approval by the BOT. This is the first compendium of manuals from all the departments put together to form the SOP.

The translocation exercise of Giraffes from North Bank to Southern bank

UWA management is establishing an alternative zone in the south bank with an objective of boosting tourism in the Southern sector. In January 2016 UWA successfully Trans located 20 Giraffes to the Southern bank in partnership with some stakeholders; UWEC who fabricated the Giraffe crate, and the Giraffe conservation foundation who donated a Taata Lorry to help in the transportation. The translocated giraffes are likely to manipulate the forest cover and open up the area to tourism.

Protection of wildlife outside Protected Areas

Kidepo Critical Landscape project



Uganda Wildlife Authority received funding for the Kidepo Valley critical landscape project (UGX 409m) for the management of wildlife outside protected areas. A team of 12 participants including 4 UWA staff, 3 local leaders and 5 community wildlife scouts had a study to Kenya's Kilimanjaro landscape, the Amboseli National Park to share experience on community involvement in Wildlife management and the management of the conservancy models. The model, if adopted will greatly increase land space for wildlife and benefit the communities through revenues collected from the tourism facilities that will spring up.

C. Infrastructure Development

Kanjokya Commercial Project

The multi storied building Project is progressing on well. As at 31st December 2015, the completion rate was 21%. The building, when completed will generate additional revenue to support conservation programs through rentals. The investment property is expected to be completed in the financial year 2016/17.

Veterinary Bio safety lab in QENP

The construction works for the Veterinary bio safety laboratory in queen Elizabeth National Park was going on well. On completion the bio safety laboratory in Queen Elizabeth National Park will be used for wildlife blood samples, investigations into outbreaks like Anthrax, DN tests in humans and livestock diseases. Currently the veterinary unit uses the Uganda Virus institute and some samples are taken outside the country. In the long term this will enhance our research.

Education centre in Murchison falls National Park

The construction of the Education centre at Murchison falls National Park is at the foundation stage is on-going. The education centre on completion will be used by students of young age who come the Park for conservation awareness. Currently the Education centre in MFNP is very old and does not fit the conservation status.

Construction of a Modern gate at Kichumbanyobo with MFNP

The construction of a modern gate at Kichumbanyobo gate within Murchison falls National Park is approximately 80% complete. The complex will house the POI/POS/POA office, restaurant for managing the client satisfaction towards and out of the protected areas and craft shop.

Construction of a Modern gate at Kabaatoro within QENP

In a bid to improve customer satisfaction while in the Protected UWA kicked off with the construction of a modern gate at Kabaatoro gate within Queen Elizabeth National Park. The complex will house a craft shop, POI/POS/POA office, and internet to visitors.

Construction of staff accommodation at Ihandiro ranger outpost RMNP

The construction of Ihandiro ranger outpost within Rwenzori Mountains National Park is in progress. The outpost includes a six roomed block, kitchen and Toilet. Ihandiro ranger outpost is a strategic location for patrolling the southern sector of Rwenzori Mountain National park and the border with DRC.

Staff accommodation at Nshara gate within LMNP

The construction of Nshara gate within Lake Mburo National Park is in progress. The outpost includes a six roomed block, kitchen and Toilet. This is the main office to Lake Mburo National Park. It also houses the POI/POS office for LMNP. The block is approximately 60% complete.

Construction of Access road in Murchison Falls National Park



Murchison falls National Park opened up the Honey moon truck which is about 24 Kilometres from the Top of falls road to Rubongo road. This road existed in the 1960's but had degenerated. The road is rich diversity of both animals and plant species and is being promoted as a game truck road. The objective of opening this road is to promote tourism in the southern sector of Murchison falls National Park.

D. Human wildlife conflict

81Km of boundary were maintained to reduce conflicts with the neighbouring communities.

357Km of trails in Buraiga, Kanyantare and Sebitoli were Maintained to facilitate visitors tracking Chimpanzees. 6.08Km of trench from Nyabubale to Kanyawara were maintained to stop Elephants from crossing to the community gardens to crop raid.

36 outreach meetings were held with the communities where health services were provided using the mobile clinic and conservation education was disseminated.

Constructed 210 metres of board walks in Kyanachu along birding trail A & AB to facilitate Birders during the Birding activity.

Semuliki National Park

66Km of trail and 35 foot bridges were maintained in the tourism zone to facilitate movement of visitors doing tourism activities. 3Km of boundary tress planting was completed to make the boundary clear to the neighbouring communities to avoid encroachment and conflicts.

The Elephant deterrent board walk in Bubulongu was constructed as a pilot project to see its effectiveness in stopping elephants from crossing to community gardens through swampy areas.

Toro Semliki Wildlife Reserve

Muzizi outpost was constructed and operationalized to control illegal activities in the Eastern part of the reserve. The canteen at Ntoroko was equipped with entertainment gadgets as a way attracting more local visitors.

Success rate of seeing Chimpanzees in the reserve increased from 29% to 71% during the quarter.

Katonga Wildlife Reserve

1.25Km of live Eucalyptus markers were planted in the areas of Rwebishahi, Kirinda Parish, Biguli Sub County in Kamwenge District to reinforce the reserve boundary to avert encroachment.

One meeting was held in the reserve towards the end of the year that attracted local leaders from Local Council 3, sub county chiefs to Local Council one adjust to the reserve to explain to the leaders achievements, opportunities and challenges of the reserve and advocate for their support.

2.7km of the buffalo wall was renovated in Mgahinga Gorilla National Park to prevent buffaloes and other antelopes from leaving the park to destroy community crops. In addition 4km of Eryphrina thorn hedge was planted in Gitenberi parishes around BINP to control problem animals. When the hedge is fully established crop raiding will be minimized leading to improved relations between the PA and the community.



Two Crocodile cages were Built; One in Mayuge District and another in Katwe in Kasese District. Several problem crocodiles were captured and translocated from Mayuge, Sese Islands and Lake Katwe to Karuma. At the same time many problem python snakes were picked from the community and translocated to Murchison falls National Park.

E. Tourism and financial sustainability

Tourism Promotion Campaigns

As part of the Marketing campaign UWA participated in both the International and domestic markets to increase visibility and attract visitors to Uganda the pear of Africa; UWA participated in the UN Exhibition, The UNAA trade expo in New york, United nations World Tourism organization in Medellin Columbia and Milan expo in Italy). UWA also participated in the World travel Market, Magical Kenya, American birding exhibition. At the National Level UWA participated in Miss Tourism, Jinja Show, Buganda Tourism expo and the World Tourism Day celebrations on 27th September 2015 in Lira. UWA participated in Independence Day celebrations of October 9th 2016. We ran adverts in the Tarehe sita, Auto Magazine and Wild Christmas promotions on TV and radio stations for tourists

Revenue Share funds disbursed

During the financial year 2015/16 UWA disbursed shs.680,397,955 to communities neighbouring the Protected areas. In accordance with Section 69 (4) of the Uganda Wildlife Act Cap 200 of 2000; UWA shall pay 20% of the gate entrance fees to the Neighbouring communities as follows;

Table 3 Revenue Share funds in QENP

No.	District	Amount
1	Mitooma District	39,856,100
2.	Kamwenge District	72,987,664
3.	Rubirizi District	104,381,427
4.	Rukungiri District	57,385,229
5	Kasese District	175,809,083
6.	Kanungu District	41,707,236
7.	Ibanda District	21,646,966
	TOTAL	513,773,705
Revenue share funds in Rwenzori Mountains National Park		
8.	Kasese District	104,709,000
9.	Kabarole District	29,375,300
10.	Bundibugyo District	29,559,000
11.	Ntoroko District	2,980,950
	Total	166,624,250

Re-habituation of Bikingi Gorilla group within Bwindi Impenetrable National Park is on-going, which disintegrated in the 90's. This will result into more groups and more ticket availability for our customers especially in the peak season.

Road unit Donation and translocation Taata Lorry

UWA received a donation of a road construction unit from USAID worthy shs.4.166bn which included two tipper Howo trucks, Bull dozer, Excavator, road grader, Vibrator Roller. The road unit is intended to improve the road network inside the protected areas. In addition UWA received a Taata lorry for wildlife translocation from one protected area to another to improve the ecosystem balance of wild life species.



Summarized evaluation of performance of FY 2015/16

Table 4: Level of Achievement of Planned Target

<i>Planned Target</i>	<i>Achievement</i>	<i>Remarks</i>
<i>i) Governance and cooperate Affairs</i>		
Undertake a review of the implementation status of strategic plan.	Undertook visits and collection of data and related information from all Parks. Held workshop to analyse data collected	The Monitoring and Evaluation unit will present the report to management in March 2016.
Put in place standard operating procedures for operations of the authority	Draft procedures developed and presented to senior management and comments incorporated	Draft procedures will be presented to Top management in March 2016 for adoption and later to BOT for approval.
Review of the Human Resource Manual	Revised Human Resources manual presented to senior management and Top Management.	Awaits approval by BOT
Revise the monitoring and research policy		
<i>ii) Protected Area management and conservation</i>		
Recruit 200 rangers to enhance field patrols to control illegal activities	226 rangers recruited, trained and deployed	Additional 6 rangers were recruited to replace the retired staff.
Control evasive weeds through acquisition of tractor for clearing large parts, scientific based interventions	Tractor not yet procured. 15 giraffes to L. Mburu to biologically control the acacia through feeding on it. Scientific research on-going for manipulation of invasive weed in Queen Elizabeth	Procurement of the tractor deferred to last quarter if the revenue collections increase.
Undertake ground animal counts in Kibaale and Murchison national parks	The count commenced early February and will be finished at the end of month.	The report will be presented to top management for adoption and later published.
Undertake enhanced monitoring of oil activities through increased ranger force on the ground and hiring two oil and EIA officers	Recruitment of oil officers deferred to last quarter if revenue collections improve. Ranger force in Murchison was increased for deployment to Total EP whenever oil activities are undertaken.	One staff in the planning unit was appointed in acting capacity as EIA and Oil monitoring Coordinator.
Develop sensitivity atlas to oil operations	Field data collection was done	



in QENP and integrated oil management plan	and completed in January 2016.	
Increase collaboration with community through joint establishment of activities to improve livelihoods such as bee farming, tea growing and crafts; Creation of a directorate of community conservation to guide implementation of community conservation activities; Increase conservation education in schools and communities around the parks	The Directorate was approved and a Community Conservation Coordinator appointed. Collaborative meetings on joint activities have been held in Nakaseke, Rakai and Nakasongola.	Collaborative meetings for Kidepo will be done in March 2016.
Train rangers in Mweka, Tanzania and WTI, Katwe in Wildlife Management Skills and specialized training in intelligence	4 staff are undergoing training in Mweka, Tanzania. 2 specialized trainings in intelligence have been undertaken in Nairobi.	Training in Katwe will be undertaken in May 2016.
Carryout data collection on species with reducing home ranges like the Kudus.	Activity not yet undertaken	Planned for last quarter.
Undertake translocation 50 buffaloes and 20 Topis to Pian Upe	22 Giraffes were translocated to the Northern Bank in Murchison Falls	Giraffe conservation foundation had donated a truck to UWA on condition that translocation of Giraffes is undertaken. Management deferred the activity in order to acquire equipment for subsequent translocations of other species.
Develop GMPs for Semuki and Rwenzori National Park	Draft GMP for Rwenzori presented to stakeholders. District and subcounty consultations for Semliki GMP scheduled for February 2016.	GMP for Rwenzori will be presented to Top management and BOT for approval.
Monitor oil activities in Murchison and Queen Elizabeth	3 monitoring exercises in Karuma and Queen have been undertaken by the Oil Monitoring Coordinator.	
<i>iii) Infrastructure Development</i>		
Construct Staff accommodation in Queen, Pian, Matheniko, Kabwoya,	The constructions have been undertaken and are at various	



Murchison, L. Mburo, Rwenzori, Ajai and Kibaale National Parks	stages of completion in each Park	
Construct Budget Tourist accommodation in Murchison Falls National Park	Designs for the guest house have been completed.	
Construct access roads in Queen and Murchison Falls National Parks	The construction exercise started in October for Murchison and December for Queen.	
iv) Human Wildlife conflict		
Construct cages in crocodile attack prone areas, translocation of crocodiles and eggs from communities	3 cages have been constructed so far. 4 crocodiles have been translocated to Murchison from Mayuge and Bulago.	
Procure 60 motorcycles for efficient community outreach and response to emergencies	40% advance payment was made to the supplier. Expected delivery in February 2016.	
Establish new wild life centers with high Human-Wild conflicts such as Bulisa, Pakwach, Nwoya and around Ajai Wildlife reserve to enhance wildlife education and conservation awareness in these areas	Not yet undertaken	Planned for Quarter 4
Emergency response to wild life attacks on communities	Common cases are crocodile attacks; elephant crop raiding and reported cases are handled.	
v) Tourism and Financial Sustainability		
Participate in International Tourism Expos	Participated in Milan Expo, UNO, WTM and will attend ITB in March 2016	
Participate in National and regional tourism expos	Participated in Magical Kenya, Agricultural show, Buganda Expo.	
New tourism tracks and habitat management in Murchison Falls		Planned for 3 rd and 4 th quarter.

Critical issues to be addressed in 2016/17

As an approach to improve outreach to communities UWA has planned to enhance capacity of its staff through easing transport to the communities. UWA will procure 30 motorcycles which will be used by community conservation wardens, intelligence staff and law enforcement wardens in their operations to address problem animal issues and community sensitization. Reduction in cases of crocodile attacks will also be a key area in FY 2016/17. Construction of additional 20 crocodile cages is planned to provide safety to communities accessing water and other resources in crocodile prone areas. In order to strengthen the activities of community conservation, the community conservation unit has been split into two units namely Community benefit and wildlife enterprise unit which will work on revenue share projects aimed at improving livelihoods of communities neighbouring the



parcs and Conservation awareness and Human wildlife conflict unit which will be responsible for sensitization, training and handling cases of Human wildlife conflicts.

Problem animal control is a big challenge in wildlife management and this has caused death of victims, injuries of victims and crop raids. This human wildlife conflicts cause challenges in implementing UWA's mandate. UWA plans to excavate 30 km of trenches in Queen Elizabeth and Murchison National Parks.

Infrastructure development has always been at the forefront among critical issues. UGX 1.620bn has been allocated to staff accommodation across the protected areas. A construction unit put in place in FY2015/16 will assist in construction of staff and tourists accommodation facilities at reduced costs.

There has been a general increase in cases of illegal wildlife trade especially in ivory and Rhino horn. The volumes of ivory seized in Uganda and outside Uganda but linked to Uganda have increased since 2012. The newly recruited 223 rangers have been deployed in the protected areas to curb on this practice. UWA with its conservation partners will put in place a canine unit that will help in detection of ivory at the main ports.

Encroachment on protected land continues to be a big challenge especially in Mount Elgon National Park where communities have continued to dispute the official Boundary. Shs.0.8bn has been budgeted to mark the boundary of Mt. Elgon National Park. Other areas are East Madi Wildlife Reserve where the political wrangles constrained the boundary demarcation exercise.

Financial sustainability remains a critical issue that must be addressed. Visitor numbers dropped by 23,237 from 220,005 in 2013/14 to 196,768 in 2014/2015 and this had a pervasive effect on the revenue performance. In the coming financial year, UWA has put aside shs.1.7bn to tourism promotion both on the International Market and domestically to attract more tourists to the Park. Management has also budgeted shs. 8.0bn for the completion of the commercial building at Kanjokya Street to raise additional revenue from rent. We are also putting up a ticket inspection unit to interface with clients in a bid to reduce under declaration of revenue. UWA plans to implement direct banking of park fees by tourists to reduce risks that come with cash handling at our gates. This move is expected to increase revenue collections tremendously.

Increasing domestic tourism is another strategy UWA will use to increase financial sustainability. UWA plans to complete works and furnish the guest houses and the students' centres of Murchison falls National Park, Queen Elizabeth National Park and Bwindi Impenetrable National park to increase accommodation options for budget tourists. UWA also intends to complete and furnish the modern gates of Kichumbanyobo within MFNP and Kabaatoro Gate within Queen Elizabeth National Park as a way of improving the outlook of the parks.

Under Protected area management UWA intends to settle all land owners with land titles in Karuma Wildlife Reserve and mark the boundary.

As a mitigation to tying up a lot of resources of a capital development nature due to lengthy procurement processes, a 60% of total cost approach has been maintained for all constructions that shall be undertaken in the year, except for the commercial building, gates and visitor centres whose completion are expected in the course of the FY 2016/17. The additional 40% will form part of the budget for FY 2017/18. We hope that this is a more realistic approach that is supported by the lengthy



procurement process. The main projects that are rolling over to the next financial year are the ferry landing site, Kanjokya project, the student education centres, the modern gates of Kichumbanyobo and Kabaatoro gate, and Murchison falls Guest House. The smaller staff and tourist accommodation will be handled by UWA's construction unit and this accounts for the reduction in the capital budget in 2016/17.

3. Planned activities and outputs for 2016/17

Key planned outputs for 2016/17 guided by the strategic plan have been summarized as;

3.1 Activities

F. Governance and Corporate affairs

- i. Hold meetings with political leaders and Ministry of Finance Planning and Economic Development and Ministry of Tourism trade and Industry officials to lobby for increase in Government grants (Shs.2.400m).
- ii. Board of Trustees remunerations, familiarization tour to CA (Shs.313m)
- iii. Board of Trustees members attend training in Corporate Governance during the year (Shs.35m).
- iv. Pay membership and subscription fees to conservation bodies such as Lusaka Agreement Task Force (LATF) Shs.150m)
- v. Attend regional and transboundary meetings (Shs.48m)
- vi. Conduct senior staff training at National Leadership Institute for at least 30 staff (Shs.50m)
- vii. Annual performance review retreat (shs.40m)
- viii. Review the National Ivory Action Plan and prepare the periodic reports on NIAP implementation for CITES (Shs.10m)
- ix. Participate in international meetings of Parties and Conservation related Conferences (including CITES Standing Committee and CoP17 in Johannesburg, IWT Conference in Botswana, LATF, CMS CoP12, EAC meetings on wildlife, World Conservation Congress) (Shs.120m)

G. Protected area Management and Conservation

- i. Carry out land and marine patrols and procure ranger supplies .Shs.1.111bn has been allocated to this activity.
- ii. Prevent and fight illegal fire outbreaks. Open up fire lines and fire management expenses shs.72m.
- iii. Guide and support communities to develop and implement Eco-tourism Projects (Shs.4.260m).
- iv. Conduct Gorilla Disease surveillance and manage out breaks (Shs.27.723m)
- v. Conduct BINP Gorilla Census (Shs. 21.700m).
- vi. Maintain 150kms of trail network in BINP (Shs.53.700m)
- vii. Monitoring of the gorilla groups in southern sector (Bikingi & Bushaho) meant for experiential tourism (Shs.38.164m) and gorilla group in Mgahinga Gorilla National Park (shs.55.845m).
- viii. Plant new pillars to decrease Inter-pillar distance to 100m around the Park Boundary (Shs.12.596m).
- ix. Manage the habitat by removal of invasive species in Lake Mburo National Park (Shs.24.600m).



- x. Construct and manage water dams in the park (eland track, Nshara and Ruroko track, Kabusharara/iborogota, miriiti) (Shs.10m).
- xi. Maintain 120 km Park boundary in Kibale National Park (Shs.22.928m).
- xii. Plant 5Kms of the boundary in Rwabaganda to River Mpanga with indigenous tree-species and maintain 29.5Kms of planted boundary areas in Ngeza, Kiziba, Kasunga, Kinyantale and Rwabaganda (Shs.15.050m).
- xiii. Maintain 20Kms of the 58 km of Elephant deterrent Trench around the PA (Shs.30.840m).
- xiv. Undertake boundary marking in Mt. Elgon National Park (Shs. 0.839m)

H. Infrastructure Development

Establish a long distance trail within Mgahinga Gorilla National Park (Mt. Peak walk) Linking 3 mountain peaks, fix a board walk along Ntebeko-Sabinyo Trail (Shs.135m)

I. Human wildlife conflict

- i. Respond to problem animal cases shs.100m and to provide support to problem animal victims in communities, shs.16m
- ii. Establish new wildlife centres in areas with high Human-Wild conflicts such as Bulisa, Pakwach, Nwoya and around Ajai Wildlife reserve to enhance wildlife education and conservation awareness in these areas Shs. 105m).
- iii. Emergency response to wildlife attacks on communities. Train staff in the management of human wildlife conflicts shs.10m, Conduct community based human wildlife conflict resolution meeting for political and civil leaders in at least 2 CA (Shs.15m)
- iv. Conduct conservation awareness campaigns in both print and media with national coverage shs.24m

J. Tourism and financial sustainability

- i. Complete construction of commercial building at Kanjokya (Shs. 8bn),and advertise for tenants for (Shs.25m),
- ii. Create awareness on new tourism products like the UWA buses (shs.35)
- iii. Participate in International tourism expos (Shs 410m)
- iv. Participate in regional and National tourism expos (Shs 247 m)
- v. Construct one bird hide in QENP (Shs.60m)
- vi. Celebrate silver jubilee for BMCA and Launch newly habituated Bikingi Gorilla group in the southern sector (Shs100m)
- vii. Construct and furnish an information and sales office at Sheraton (Shs.45)
- viii. Put in place 2 sculptures in the City (Shs. 450m)
- ix. Organise Fam trips for local guides and PR firms (Shs.70)
 - x. Implement the integrated financial management information system (IFMIS) Shs.70m
 - xi. Engrave UWA fixed assets in the PA's Shs.75m
 - xii. Conduct annual statutory Audits Shs.45m

Outputs for 2016/17 have been analysed at Park and departmental level and have been given in individual annual work plans.

4. Projections for 2016/2017

4.1 Assumptions made

In order to realize the budget projections, the following assumptions have been taken into account:

- i. The security situation in the protected areas will remain stable.
- ii. The number of tourists to the protected areas will grow by 20% per annum.



- iii. The economic environment will remain stable especially the rate of inflation and exchange rate.
- iv. Direct banking of park fees will increase revenue collections.
- v. The Donors will augment its commitment to support conservation of fauna and flora in the protected areas.
- vi. 60% of works on construction shall be accomplished within the financial year.

4.2 Income Projection 2016/17

The total income for the financial year 2016/2017 is projected at shs.62, 743,625,056 and is analysed as follows;

Table 5 Income FY 2016/2017

	Income Category	2016/2017 Budget (UGX)
1.	PA Entry and Recreational Activities	55,409,944,447
2.	Concessions Income	1,727,394,298
3.	Other Internally Generated Income	2,507,721,274
4.	Grants and Donations	3,098,565,037
	Total Revenue Estimates	62,743,625,056

4.3 Expenditure

The total expenditure during the financial year July to June 2017 is expected to be 62,743,625,056. The expenditure under the various categories is analysed in the table below:

Table 6 Expenditure FY 2016/2017

	Expenditure Category	2016/2017 FY Budget (Ugx)
1.	Payroll Costs - Salaries	23,081,604,562
2.	Other Personnel Costs	12,173,604,562
3.	Printing, Photocopying and Binding	890,898,000
4.	Uniforms and other supplies	145,432,084
5.	Advertising and exhibitions	1,728,786,400
6.	Utilities	4,987,127,947
7.	Audit fees and consultancies	868,273,255
8.	Repairs and maintenance	4,229,650,000
9.	Insurance and expenses	1,680,000,000
10.	Administrative & Governance costs	4,000,644,579
11.	Capital Budget	8,957,603,667
	Total Operating Expenditure	62,743,625,056

4.4 Challenges

- Human wildlife conflicts
- Invasive weeds
- Illegal wildlife activities
- Land Encroachment

UWA budget for 2016/2017 seeks to address the critical issues of wildlife management through maintaining a health ecosystem, reduction of Human wildlife conflict, increase financial sustainability and improve tourism infrastructure.

UGANDA WILDLIFE AUTHORITY
RECRUITMENT PLAN FY 2016-2017

Recruitment Plan Projected Costs 2016-2017							
	Category of staff	Basic Pay	Number	Annual Basic Salary	Annual Gratuity	NSSF	Total
1	Director Tourism	11,760,000	1	141,120,000	21,168,000	14,112,000	176,400,000
2	LEC	3,920,000	1	47,040,000	7,056,000	4,704,000	58,800,000
3	Coordinator Oil	3,920,000	1	47,040,000	7,056,000	4,704,000	58,800,000
4	Coordinator EIA	3,920,000	1	47,040,000	7,056,000	4,704,000	58,800,000
5	Human Resource Manager	3,920,000	1	47,040,000	7,056,000	4,704,000	58,800,000
6	Warden Oil Monitoring	1,568,000	1	18,816,000	2,822,400	1,881,600	23,520,000
7	Warden Impact Assessment	1,568,000	1	18,816,000	2,822,400	1,881,600	23,520,000
8	IT Technicians	1,568,000	2	37,632,000	5,644,800	3,763,200	47,040,000

UGANDA WILDLIFE AUTHORITY
PROCUREMENT PLAN FY 2016-2017

SN	Subject of procurement	Amount	Procurement method	Contract Type	PRE-QUAL	Contract signing date	Completion date
WORKS							
1	Construct 2 flash toilets and 4 pit latrines for tourism and staff respectively	50,000,000	RFQ	Lumpsum	No	Nov-16	Dec-16
2	Construct 2 four unit blocks, kitchen & toilet for staff accommodation at Chobe	100,000,000	RFQ	Lumpsum	No	Nov-16	Dec-16
3	Construct one 3 roomed house for staff at Ajai Headquarters	37,808,961	RFQ	Lumpsum	No	Nov-16	Dec-16
4	Complete Kiyanga outpost	40,000,000	RFQ	Lumpsum	No	Nov-16	Dec-16
5	3 staff pit latrines at Mweya	20,000,000	RFQ	Lumpsum	No	Nov-16	Dec-16
6	Construct a flash toilet at Mweya Jetty	15,000,000	RFQ	Lumpsum		Dec-16	Jun-16
7	Pay the outstanding workshop variation cost and retention fee	26,000,000	RFQ	Lumpsum	No	Nov-16	May-16
8	Renovate pire outpost	70,000,000	Direct	Lumpsum	N/A	N/A	Jun-16
9	Conversion of office block at Nkuringointo accommodation	80,000,000	RFQ	Lumpsum	No	Dec-16	Mar-16
10	Construct access road to the newly constructed office premises at Nkuringo	10,000,000	Open bidding	Lumpsum	No	Dec-16	Jun-16
11	One 10,000 litres water tank and installation, pit latrine and Create parking and access road at Ruhija new office	49,000,000	RFQ	Lumpsum	No	Nov-16	Jun-16
12	Procure lightening arrestors for Ntebeko buildings	8,000,000	RFQ	Lumpsum	No	Nov-16	Jun-16
13	Fix a board walk along Ntebeko- Sabinjo trail	15,000,000	RFQ	Framework	No	Nov-16	Jun-16
14	Complete Minekye water supply system	140,000,000	Direct	Lumpsum	N/A	Nov-16	Jun-16
15	Construct a 4 roomed block accommodation with kitchen and toilet+shower for staff at Kabwegyemere new outpost	70,519,589	RFQ	Lumpsum	No	Nov-16	Jun-16
16	Dig 3KM of Elephant trench to stop Elephants from crossing to communities	45,000,000	RFQ	Lumpsum	No	Nov-16	Jan-16
17	Procure and erect 2Uniports at Kabaleke outpost	15,000,000	RFQ	Lumpsum	No	Nov-16	Apr-16
18	Renovate the wardens house at Kanyawara	15,000,000	RFQ	Lumpsum	No	Nov-16	Feb-16
19	Procure submersible water pump for Isunga	23,000,000	RFQ	Lumpsum	No	Nov-16	Mar-16
20	Replace asbestos roofs of Kapkwata station with green iron sheets	60,000,000	RFQ	Lumpsum	No	Nov-16	Jan-16
21	Install Gravity water at Mude	20,000,000	RFQ	Lumpsum	No	Nov-16	Jan-16
22	Construct Roan antelope game viewing track (10km)	50,000,000	Direct	Lumpsum	N/A	N/A	Dec-16
23	Construct one ranger outpost (Angisa Outpost)	60,000,000	RFQ	Lumpsum	No	Nov-16	Dec-16
24	Outpost in Koteen	50,000,000	RFQ	Lumpsum	No	Nov-16	Dec-16
25	Install solar powered water pump at Sinyu	23,000,000	RFQ	Lumpsum	No	Nov-16	Jun-16
26	Construct a 4 stance pit latrine at Sempaya	18,000,000	Direct	Lumpsum	No	N/A	Jun-16
27	Procure and install Water harvesting tanks for Oburama oupost and at Kikorogoto HQ staff camp	10,400,000	Direct	Lumpsum	No	N/A	Dec-16
28	Completion of Kataraza out post House with attendant facilities (Rain Water harvesting Tank, Kitchen, toilet and Bathrooms)	31,167,412	Direct	Lumpsum	No	N/A	Dec-16
29	Procure and Install 4 solar panels at Kikorogoto office	6,400,000	RFQ	Lumpsum	No	Nov-16	Mar-16
30	Procure laptops and computers	100,000,000	RFQ	Lumpsum	No	Nov-16	Mar-16
31	Mark MENP boundary	910,270,000	RFQ	Lumpsum	No	Nov-16	Mar-16
32	Complete Ferry landing	-	RFQ	Lumpsum	No	Nov-16	Mar-16
33	Completion of the Bio-safety lab in QENP	250,000,000	RFQ	Lumpsum	No	Nov-16	Mar-16
34	Croc-Cage Construction	120,000,000	RFQ	Lumpsum	No	Nov-16	Mar-16
35	Construction of repeater mast at Sasa hut in MENP	45,000,000	RFQ	Lumpsum	No	Nov-16	Mar-16
36	Completion of Commercial building at Kanjokya	7,000,000,000	RFQ	Lumpsum	No	Nov-16	Mar-16
37	Construct Information Centre at Sheraton Kampala	350,000,000					
38	Procure 2 animal sculptures (bronze) for placement at strategic positions in Kampala City	200,000,000	RFQ	Lumpsum	No	Nov-16	Mar-16
	Sub Total	9,933,565,962					
SUPPLIES							
1	Procure 2 outboard engines for tourism and marine operation	60,000,000				Dec-16	Jun-16
2	New tourism tracks & habitat mgt in northern bank	400,000,000				Dec-16	Jun-16

SN	Subject of procurement	Amount	Procurement method	Contract Type	PRE-QUAL	Contract signing date	Completion date
3	Acquire Audio visual equipment	5,000,000				Oct-16	Nov-16
5	Acquire Problem animal control Equipment	7,000,000				Oct-16	Nov-16
6	Procure 1 fibre glass boat and 25hp outboard engine	27,500,000				Oct-16	Nov-16
7	Procure 4 Pistols	10,000,000				Oct-16	Nov-16
8	3 GPS Units	3,305,000				Oct-16	Nov-16
9	Field Equipment	10,000,000				Oct-16	Nov-16
11	Procure furniture for the newly constructed Nkuringo office and visitor's room	20,000,000				Oct-16	Nov-16
13	Heavy duty photocopier	20,000,000				Oct-16	Nov-16
14	Procure Generators	4,000,000				Oct-16	Nov-16
15	Procure 1 25hP boat engine for Ntoroko	24,363,093				Oct-16	Nov-16
18	Executive Land Cruiser	300,000,000				Oct-16	Nov-16
19	Procure 30 Motor cycles	300,000,000				Oct-16	Nov-16
21	Procure furniture and fittings	60,000,000				Oct-16	Nov-16
22	Purchase Engine for UWA aircraft	300,000,000				Oct-16	Nov-16
23	Problem animal Handling equipment	30,000,000				N/A	N/A
24	High Power binoculars	3,500,000				N/A	N/A
25	Procure Personal Protective Equipment	1,500,000				N/A	N/A
28	Security surveillance cameras	35,000,000				N/A	N/A
29	Digital recorders	2,100,000				N/A	N/A
30	Hand held detectors	1,000,000				N/A	N/A
31	Camping tents for Parade Participants	35,000,000				N/A	N/A
33	Card readers to replace faulty ones (15 pcs)	16,200,000				N/A	N/A
42	Batteries for terminals	12,600,000				N/A	N/A
44	Assorted cartridges, tonners & office stationery	339,286,187				N/A	N/A
45	Assorted airtime for staff and Bandwidth for staff & BOT I-Pads	31,564,000				N/A	N/A
46	Assorted spares parts for boat, launch and ferry	217,110,717				Nov-16	Jun-16
47	Assorted building, water and plumbing materials	68,636,000				N/A	N/A
48	Waste management materials and bins	20,732,000				Oct-16	Nov-16
49	Assorted fuel, Avgas and lubricants	4,458,591,747				N/A	N/A
50	Assorted welfare provisions (food stuff) for staff, tea & refreshments, guest houses & restaurants	271,863,880				N/A	N/A
51	Ammunition supplies	50,000,000				Dec-16	Dec-16
52	Wildlife Veterinary Immobilization drugs, supplies, health equipments & basic laboratory	99,407,000				Dec-16	Dec-16
53	Assorted spares for repairs, grader blades and end bits	35,250,000				February, 2017	May-16
54	Pumps for Avgas fuel	2,850,000				N/A	N/A
55	Spare parts for motor vehicles, tractors & cycles	370,097,147				N/A	N/A
56	Assorted copies of news papers, publications	3,076,000				N/A	N/A
57	Materials for CSR intervention, leaders retreat & CEC	20,640,000				Oct-16	Nov-16
58	Executive branded diaries for 2015	80,000,000				Oct-16	Dec-16
59	Branded annual UWA calendars for 2016	75,000,000				Oct-16	Dec-16
60	Tourism promotion DVDs	20,000,000				Oct-16	Dec-16
61	Tariff guide books	30,000,000				Oct-16	Dec-16
62	Assorted Branded give away materials and Gifts for tourism promotion	21,271,000				Oct-16	Jun-16
63	Assorted brochures, guide books, flyers, banners and souvenirs for tourism promotion, guide books	85,800,000				Sep-16	Dec-16
64	Air tickets and promotion materials for International exhibitions; Milano, Birding fair, WTM, Rimini, Magical Kenya Karibu-Tz, ITB	240,000,000				N/A	N/A
65	Promotion materials for local exhibitions; Buganda expo, Bunyoro, Jinja, Wild marathon, Banyakigezi, Jaguza, Kinkizi, Tourism day, Namugongo, UMA,	192,808,000				Dec-16	Dec-16
66	Souvenirs & other assorted branded re-sale items	182,088,000				NA	NA
67	Assorted crocodile and leopard skin tags	10,000,000				Oct-16	Dec-16
	Sub Total	8,614,139,771					
	SERVICES						
1	Staff Medical Insurance	2,328,400,000				Aug-16	Aug-16
2	Insurance services for all equipments	2,580,000,000				Aug-16	Aug-16
3	Hire of external legal services	66,000,000					

SN	Subject of procurement	Amount	Procurement method	Contract Type	PRE-QUAL	Contract signing date	Completion date
4	Repairs and services on motor vehicles, tractors, graders, motor cycles , boats, ferry, launch	2,079,870,464				N/A	N/A
5	Removal of invasive, alien & exotic species from the park	58,100,000				N/A	N/A
6	Design, Printing, photocopying and binding services for reports, GMP, SOPs, guidelines, tourism facilities plan, annual reports, revenue sharing guidelines	460,000,000				Nov-16	Jun-16
7	Accommodation, Venue, meals during meetings, warden assembly, meals & refreshments, conferences & workshops	680,000,000				Nov-16	Jun-16
8	Implement fire management plans/suppressions in PAs	23,552,000				Oct-16	Jun-16
9	Provision for rental services for offices, trucks	153,054,000				N/A	N/A
10	Monthly subscription on DSTV services	15,120,000				N/A	N/A
11	Repairs and service of computers, IT accessories and other office equipments	434,940,091				N/A	N/A
12	Repairs and service on generators	84,370,000				N/A	N/A
13	UCC radio operation license fee	40,000,000				N/A	N/A
14	Repair and maintenance of park boundaries service	446,326,107				N/A	N/A
15	Utilities; water, electricity, telephone, fax, postage	1,097,479,200				N/A	N/A
16	Office cleaning services	97,383,000					
17	Repair and maintenance of office building	599,744,200				N/A	N/A
18	Kerio E-mail renewal	9,000,000				N/A	N/A
19	Telecom (PABX) and telephone maintenance SLA	12,646,800				N/A	N/A
20	Internet for one Wildlife reserve	19,530,970				N/A	N/A
21	Future gateway HR and payroll maintenance	4,800,000				N/A	N/A
22	Renewal of E-scan antivirus	8,075,800				N/A	N/A
23	Software for recording visitor comments	10,000,000				Nov-16	Feb-16
24	Advertisements and exhibitions in media for bid notices, EOI, Tourism promotions, radio adverts & talk shows, newspaper, bid notices, TVs and talk shows, magazines, billboards, and anniversaries/supplements	757,180,000				N/A	N/A
25	Certificate of air worthiness renewal	4,560,000				N/A	N/A
26	User fee for UWA aircraft 5X-UNH at Kajjansi Airfield	5,568,000				N/A	N/A
27	Service and maintenance of Aircraft	88,567,340				N/A	N/A
28	Navigation and landing fee at Entebbe	1,740,000				N/A	N/A
29	Provision of medical & license renewal	700,000				N/A	N/A
30	Renewal of aircraft radio license	100,000				N/A	N/A
31	Training of staffs; HP Server Course, customer care, suspect handling, gun zeroing, communities on PAC, Induction,	77,697,000				Nov-16	Jun-16
32	Develop CEC, IEC materials and communication strategy	21,000,000				Nov-16	Feb-16
33	Repairs and maintenance of assorted office furniture	97,192,614				N/A	N/A
34	Casual labour services, promotion material cleaning, compound cleaning & equipments, demolition services, road gangs maintenance	447,139,320				N/A	N/A
35	Air ticketing & international travel	316,300,000				N/A	N/A
36	Maintenance fees for Smartcard system to expand	109,800,000				N/A	N/A
37	License fees and support for sun System	60,000,000				N/A	N/A
38	Engrave fixed assets	75,000,000				Nov-16	Nov-16
39	Offsite data back-up services	297,000,000				Nov-16	Nov-16
	Sub Total	13,667,936,906					
	GRAND TOTAL	32,215,642,639					

UGANDA WILDLIFE EDUCATION CENTRE

Introduction

UWEC was established in 1994, under the Trustees Incorporation Act Cap 147, to replace the former Entebbe Zoo. UWEC has now been transformed into a fully- fledged statutory body under the Ministry of Tourism Wildlife and Antiquities by an Act of Parliament UWEC Act 2015.

UWEC's is mandated with provision of wildlife conservation education and awareness and also serves as the CITES' wild animals rescue centre for Uganda.

Mission

To educate the public on conservation of wildlife, with emphasis on the young generation, in partnership with stakeholders.

PRELIMINARY PERFORMANCE FOR THE FY 2015/16

a) Revenue and expenditure performance fy 2015/16

Revenue

Revenue source	Budget Fy 2015/16	Actual (Jul-Dec 2015)	%Performance (against budget)
Gate charges	2,078,869,000	1,347,325,000	65%
GoU grants- Recurrent	100,000,000	50,000,000	50%
GoU grants-Capital	340,000,000	320,000,000	94%
Other Revenues	657,445,000	362,912,000	55%
Balances brought forward	191,141,000	191,141,000	100%
TOTAL	3,367,455,000	2,271,378,000	67%

Expenditure

Description	Budget Fy 2015/16	Actual (Jul-Dec 2015)	Performance
Education and information	115,802,000	n/a	n/a
Marketing and Advertisement	308,401,000	195,888,000	64%
Animal husbandry	328,479,000	167,613,000	51%
Maintenance and repairs	236,518,000	147,018,000	62%

Description	Budget Fy 2015/16	Actual (Jul-Dec 2015)	Performance
Utilities	123,241,000	64,511,000	52%
Vehicle Expenses	150,177,000	81,177,000	54%
Personnel costs	1,408,122,000	704,122,000	50%
General Administration	391,100,000	256,710,000	66%
Capital expenditure	420,732,000	300,817,000	71%
TOTAL	3,366,770,000	1,917,856,000	57%

b) Physical Performance FY 2015/16

<i>Planned Annual Target</i>	<i>Achievement</i>	<i>Remarks</i>
<i>EDUCATION AND INFORMATION</i>		
Rhino and Elephant Conservation Education Program for Northern Uganda undertaken.	In partnership with African Wildlife Foundation (AWF) and Cincinnati Zoo, we organized a successful children Conservation Education camp at UWEC where 35 children from Northern Uganda attended. An Evaluation of their level of knowledge and understanding about Environmental issues was done before and after the workshop. It was revealed that their level of understanding of Environmental conservation issues was higher after the workshop.	
360 School Outreach Conservation Education visits undertaken	200 School Outreach Conservation Education Programs were undertaken for schools in all the regions of Uganda. A list of schools where we worked is available.	
<i>MARKETING & ADVERTISING</i>		
2 education materials developed and 2000 copies disseminated	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 New Year calendars produced and distributed for marketing and promotion	1000 UWEC Branded Calendars for 2016 were developed and distributed for marketing purposes.	
Zoo fest organized and successfully conducted	This was well organized and it attracted 18,465 visitors	
Iddi fest organized and successfully conducted	This is not yet done because Iddi is still ahead.	
Easter fest organized and successfully conducted	This is not yet done because Easter is still ahead. We are preparing for the Easter fest	

<i>Planned Annual Target</i>	<i>Achievement</i>	<i>Remarks</i>
	period in March, 2016.	
<i>ANIMAL AND HORTICULTURE</i>		
Wildlife hospital and quarantine maintained in a good form to handle veterinary work.	During the period under review, the UWEC Wildlife hospital and quarantine was well maintained with sufficient drugs, personnel and equipment. This was able to handle any emerging medical condition satisfactorily. Twenty eight (28) animal health checks involving four (04) species conducted	
Animal rescues ,rehabilitation and releases conducted	Undertook 70 Animals rescued; Rehabilitated and released 40 animals. However, registered 10 deaths due to bad heath conditions.	
18 Wild Animal exhibits maintained	18 Animal exhibits were maintained in good order and they were able to hold all the animals in a safe environment.	
A population of 240 Wild animals of 50 species maintained in a good healthy condition	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)	
A Flamingo exhibit designed and constructed	None	This is not yet done
A Ground hornbill exhibit designed and constructed	This was done and the ground horn bill translocated into the exhibit for Conservation Education.	
Caracal exhibit designed and constructed	This was done and the caracals transferred into the exhibit for Conservation Education.	
<i>INFRASTRUCTURE DEVELOPMENT</i>		
Land acquired in Fort Portal and Eastern Uganda for the Establishment of Wildlife Satellite Centres	An advert was placed in the newspapers for Expression of Interest from the public. 10 Expressions of Interest were received from all the regions of Uganda. Evaluation, inspection and verification of the proposed land is ongoing for acquisition through a Public-Private partnership.	
3 consultative reports on the establishment of wildlife education centres in Fort portal, Mbale and Kamulidistricts produced	Three consultative reports about establishment of Satelite Conservation Education Centres from Fortportal, Mbarara and Mbale were produced and are available.	

<i>Planned Annual Target</i>	<i>Achievement</i>	<i>Remarks</i>
First floor of Floating restaurant completed	Contractor for the floating restaurant and Beach development project was paid UGX 300M to clear him off.	
ADMINISTRATION		
Pastel Accounting system Upgraded to Evolution to be able handle Foreign Currency Receipts	This is not yet done, still under the procurement process.	
Salaries of staff paid by the 28 th day of every month	Salaries for the entire staff at UWEC have been paid promptly by the 28 th day of every month and there are no arrears at all.	
End of Year staff party conducted for team building.	The End of Year staff party for UWEC was successfully held on 18 th December, 2015 at UWEC and it was well attended and presided over by UWEC Board Chairman. There was a lot of team building at the event.	

PLANNED FY 2016/17 PERFORMANCE

a) Planned revenue sources

Description	Budget 2015/16(Shs)	Budget 2016/17(Shs)
Gate charges	2,078,869,000	2,249,717,000
GoU grants- Recurrent	100,000,000	100,000,000
GoU grants-Capital	340,000,000	620,000,000
Other Revenues	657,445,000	700,000,000
Balances b/f	191,141,000	685,000
TOTAL	3,367,455,000	3,670,402,000

b) Planned Expenditure

Description	Budget FY 2016/17	Budget FY 2015/16	Change
Education and Information	115,500,000	115,802,000	-0.3%
Marketing and Advertisement	197,536,000	192,599,000	2.6%
Animal husbandry	348,500,000	328,479,000	6.1%
Maintenance and repairs	250,000,000	236,518,000	5.7%
Utilities	141,530,000	123,241,000	14.8%

Description	Budget FY 2016/17	Budget FY 2015/16	Change
Vehicle Expenses	152,000,000	150,177,000	1.2%
Personnel costs	1,428,500,000	1,408,122,000	1.4%
General Administration	416,336,000	391,100,000	6.5%
Capital expenditure	620,000,000	420,732,000	47.4%
TOTAL	3,669,902,000	3,366,770,000	9.0%

c) **Planned physical performance**

Output/	Activity	Allocated amount
EDUCATION AND INFORMATION		115,500,000
Education Guides Stipend paid on time and Education uniforms produced timely	Process funds and pay the Education Guides	33,000,000
Climate change Challenge competition conducted	Mobilize Schools, set competition questions and hold the competition	3,000,000
Bush meat Crisis program undertaken	Designing and disseminating the Program at UWEC and in schools/communities	3,000,000
Educational Materials developed and distributed	Design and print the Education materials for distribution	15,000,000
2 Onsite Conservation Education teacher and community workshops conducted at UWEC	Design the workshop Program and invite the participants	15,000,000
Animal behavior and Bird species abundance research conducted at UWEC	Do and document the research findings for Management	12,000,000
Signage & Interpretation designed and put in place at UWEC animal exhibits	Designing and installing the signage and interpretation at animal exhibits	2,500,000
Conservation Education Outreach to schools and Communities conducted	Form an outreach team and go to the schools with education programs	20,000,000
Participation in Conservation Education Special Events(World Tourism day, Environmental day , wetlands day, World wildlife day) done	Put in place a team which participates in the events	4,000,000
Animal Conservation Educational Programs developed and conducted	Designing the programs and delivering them at UWEC , schools and communities	4,000,000
Support to Wildlife Clubs of Uganda Conservation Education Programs done	Developing Conservation Programs Printing Conservation Education Materials Starting new wildlife clubs in schools	4,000,000

Output/	Activity	Allocated amount
MARKETING & ADVERTISING		197,536,000
Merchandises for resale bought	Purchase of wildlife related promotional materials	15,000,000
Entrance Commissions paid to teachers to encourage consistent school visits.	Process and paying the teachers who bring the children to UWEC	52,036,000
Christmas, Easter and Idd and other promotional festivities organized	Advertisements in local media Hire performance artists Arrange promotional competitions like boat rides	42,000,000
Promotional materials (Posters, Calendars, Annual Reports, Website Dep't, Videos, fliers, banners, etc.) developed and distributed.	Design and print the materials for distribution	10,500,000
Audio/ Visual advertisement on TVs and Radios done	Place advertisements o TVs and radios for publicity	20,000,000
Print Media Campaigns carried out.	Design artwork and approach print media with art work for publication	8,000,000
Subscriptions to promotional magazines done	Payment of subscription fees to promotional magazines	50,000,000
ANIMAL AND HORTICULTURE		348,500,000
Animal food bought	Solicit for suppliers and engage them Sign yearly contract	260,000,000
Animal drugs for animal veterinary Care purchased	Solicit for suppliers, sign contract. Purchase the drugs through placement of orders	28,000,000
Animal rescue, rehabilitation & Release done	1. Pick animals in distress in communities 2. Take them to UWEC for rehabilitation and eventual release	10,000,000
Protective wear for staff purchased	Purchase protective wear	3,000,000
Animal Staff health care and vaccinations done	1.Periodic medical checking of staff 2.Vaccination for the staff members	3,000,000
Animal Utensils & Implements bought	Purchasing animal utensils and implements	2,500,000
new animals Acquired	Acquisition of new animals	20,000,000
Animal Enrichments for physical and mental alertness done	Putting animal enrichment materials in the animal exhibits	2,000,000
Growing and harvesting of grass for animals done	Grow and harvest the grass when mature for the animals	16,000,000
Medicinal plants garden for Conservation education maintained.	Dig for maintenance and plant new medicinal plants	
Animal Training	Train and reward the animals to respond to stimuli	4,000,000
INFRASTRUCTURE DEVELOPMENT AND CAPITAL PURCHASES		620,000,000
Detailed feasibility studies for the	1.Advertisement in newspapers	200,000,000

Output/	Activity	Allocated amount
establishment of one wildlife satellite center done	2.Hire a consultant for the work	
First floor of Floating restaurant furnished	1. Advertise in newspapers 2. Hire the best evaluated bidder	300,000,000
Double Cabin Pickup purchased	1. Advertise in newspapers 2.Purchase double cabin pick up from the best evaluated bidder	120,000,000
ADMINISTRATION		2,388,366,000
Salaries and allowances of staff paid by the 28 th day of every month Medical expenses (To employees) paid Staff Training conducted; Staff Uniforms bought End of year staff party held Funeral expenses paid Lunch and teas provided to staff	1. Pay the salaries on time 2. Payment of staff medical bills 3. Purchase of staff uniforms 4. Purchase of staff food	1,428,500,000
Computer equipment repaired, Cleaning and Sanitation Maintenance and repairs	1. Payment of casual wages 2. Purchase of compound cleaning materials 3. Fumigation of buildings 4. Purchase of protective wear 5. Servicing of fire extinguishers 6. Purchase of maintenance materials	250,000,000
UWEC vehicles fueled and maintained in good condition	1. Payment of vehicle repair bills 2. Purchase of fuel for the vehicles	152,000,000
Utilities like Electricity, water, internet, telephones, etc. paid on time	Payment of Internet, Telephone , Electricity and water bills	141,530,000
Board facilitation, stationery, international travels, Internal Audit, software licenses, subscriptions, Insurance services, legal services, etc. paid	1. Board members allowances paid 2. Stationery bills paid 3. Newspapers purchased. 4. Internal Audit services undertaken 5. Software licenses paid 6. Subscriptions to international bodies done 7. Insurance services paid 8. Legal services paid 9. Jobs and tenders advertised.	416,336,000

Challenges

1. Lack of key and critical animal exhibits; notable among these are Elephant and Cheetah exhibits that are urgently needed if these Animal Education Programs are to be rolled out.
2. Old Exhibits. The exhibits at UWEC are old and financial resources are required to revamp them.
3. Mobility in the whole country for country wide conservation Education Program was partly hampered in the 2014/2015 Financial Year as a result of old and dilapidated vehicles. There is need to acquire modern vehicles in order to be able to do a National Conservation Education job.

Due to inadequate funds, the following priorities for fy 2016/17 have not been considered for implementation.

	Activities	AMOUNT
1	Canoes & Engine for Makanaga	20,000,000
2	2 cars	260,000,000
3	Time clock system Machine	40,000,000
4	Improve the outreach PA system	10,000,000
5	Kidepo exhibit repair	80,000,000
6	Elephant Holding & Exhibit	400,000,000
7	Children Zoo Farm exhibit designed	50,000,000
8	Construction of leopard holding	25,000,000
9	Electricity line diversion at the restaurant/beach	12,000,000
10	Modify snake house to exhibit five new species of snakes	10,000,000
11	cheetah exhibit designed and Constructed	50,000,000
12	Renovation of dormitory	15,000,000
13	Vet renovation	20,000,000
14	Projector Outreach Education	4,000,000
15	Generator for outreach Education	4,000,000
16	Cold-room	6,000,000
17	Water Reservoir	100,000,000
18	Display warmer	35,000,000
19	Deep gas fryer	2,800,000
20	Fridge	6,000,000
21	Espresso coffee machine	5,000,000
22	Sport boat	15,000,000
23	Conference seats	12,500,000
24	Conference tables	2,700,000
25	SERVICE CENTRE	30,000,000
26	Staff Recruitment to fill the organogram	1,000,000,000
	Total	2,215,000,000

**UGANDA WILDLIFE EDUCATION CENTRE
PROCUREMENT PLAN FINANCIAL YEAR 2016/2017**

S/N	Input to be procured	Unit of measure	Unit cost	Annual Quantity	Annual Cost(UGX)	Source of funding	Procurement method	Contract Type	Procurement Process Start Date	Contract signing date
1	Volunteer Guides- IDs, Uniforms & Sports kit.	Pieces	225,694	144	32,500,000	NTR	Request for Quotations	Supplies	30 th July 2016	30 th August 2016
2	Bush Meat Crisis Program, Booklet & Poster	Pieces	5,000	2,000	10,000,000	NTR	Request for Quotations	Supplies	20 th July 2016	20 th July 2016
3	Rhino & Elephant Conservation Booklet	Pieces	5,000	1,000	5,000,000	NTR	Micro Procurement	Services	11 th July 2016	12 th July 2016
4	Eco-tourism, Makanaga, Management Plan Manual, Canoe & Engine	Pieces	4,400	5,000	22,000,000	NTR	Request for Quotations	Supplies	20 th January 2017	20 th February 2017
5	Conservation Education Materials	Pieces	4,660	5,000	23,300,000	NTR	Request for Quotations	Supplies/	19 th September 2016	19 th October 2016
6	Conservation Education Equipments	Pieces	2,200,000	10	22,000,000	NTR	Request for Quotations	Supplies	09 th August 2016	09 th September 2016
7	Conservation Education Promotion NTRItems	Pieces	1,200,000	10	12,000,000	NTR	Request for Quotations	Supplies	09 th August 2016	09 th September 2016
8	Signages and Interpretations	Numbers	500,000	20	10,000,000	NTR	Request for Quotations	Services	01 st July 2016	01 st August 2016
9	Annual Report Production	Booklet	5,000,000	1	5,000,000	NTR	Micro Procurement	Services	03 rd April 2017	02 nd May 2017
10	First Aid Drugs Cabinet, Table, Stretcher & Drugs and Accessories	Pieces	205,000	10	2,050,000	NTR	Micro Procurement	Supplies	19 th September 2016	19 th October 2016
11	Promotional Merchandise	Pieces	50,000	400	20,000,000	NTR	Micro Procurement	Supplies	02 nd September 2016	05 th September 2016
12	Entrance Commissions	UGX	1000	37,300	37,300,000	NTR	Request for Quotations	Services	08 th September 2016	30 th September 2016
13	Zoo Festival Celebration Materials	Pieces	10	2,000,000	20,000,000	NTR	Request for Quotations	Services	02 nd November 2016	02 nd December 2016
14	Easter festival Celebration Materials	Pieces	4	2,000,000	8,000,000	NTR	Request for Quotations	Services	02 nd March 2017	30 th March 2017
15	Idi Aduha Celebration Materials	Pieces	4	2,000,000	8,000,000	NTR	Request for Quotations	Services	01 st July 2016	01 st August 2016
16	Idi Elftir Celebration	Pieces	5	1,500,000	7,500,000	NTR	Request for Quotations	Services	01 st September 2016	03 rd October 2016
17	Facilitation for Contracts Committee Meetings	Meetings	40	360,000	14,400,000	NTR	Request for Quotations	Services	19 th September 2016	19 th October 2016
18	Bid Opening	Meetings	40	200,000	8,000,000	NTR	Micro procurement	Services	19 th September 2016	19 th October 2016
19	Adverts Run for ITB for Various Procurements and Disposals	adverts	13	2,200,000	29,250,000	NTR	Request for Quotations	Services	24 th August 2016	24 th September 2016
20	Desktop Computers for PDU	Pieces	2	3,000,000	6,000,000	NTR	Request for Quotations	Supplies	01 st July 2016	01 st August 2016
21	Communication/ adenda (Number of adenda Run)	Services	6	1,500,000	9,000,000	NTR	Request for Quotations	Services	24 th August 2016	24 th September 2016
22	PPDA Act and Regulations to Equip staff with Knowledge in Procurement and Disposal Procedures	Supplies	150	65,000	9,750,000	NTR	Request for Quotations	Supplies	01 st July 2016	01 st August 2016
23	Facilitation for Evaluation committee meetings	Meetings	80	180,000	14,400,000	NTR	Request for Quotations	Services	19 th September 2016	19 th October 2016
24	Printer to ease the smooth flow of work in the Procurement & Disposal Records	Pieces	1	2,500,000	2,500,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
25	Fuel for Field Trips, Monitoring Compliance with Procurement Procedures	Litres		875	2,800,000	NTR	Micro Procurement	Services	19 th September 2016	19 th October 2016
26	Partitioning & Shelve Making for Proper Filing in the PDU	Shelves	400,000	10	4,000,000	NTR	Micro Procurement	Services	19 th September 2016	19 th October 2016
27	Office Table and office Chairs for PDU Staff	Pieces	1,000,000	3	3,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
28	Animal Food	Pieces/Kgs	Various food items		300,000,000	NTR	Open Domestic Bidding	Supplies	01 st July 2016	01 st August 2016

S/N	Input to be procured	Unit of measure	Unit cost	Annual Quantity	Annual Cost(UGX)	Source of funding	Procurement method	Contract Type	Procurement Process Start Date	Contract signing date
29	Drug & Vet Care	Pieces	Various drug items		30,000,000	NTR	Request for Quotations	Supplies	01 st July 2016	01 st August 2016
30	Pangas	Pieces	30,000	8	240,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
31	Slashers	Pieces	21,250	80	1,700,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
32	Auto cut blades	Pieces	90,000	8	720,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
33	Spread rakes	Pieces	23000	30	700,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
34	Local Brooms	Pieces	20,000	50	1,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
35	Soft brooms	Pieces	20,000	30	600,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
36	Hard brooms	Pieces	30,000	50	1,500,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
37	window squeezers	Pieces	20,000	60	1,200,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
38	floor squeezers	Pieces	20,000	100	2,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
39	Buckets	Pieces	40,000	60	2,400,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
40	Jerry cans	PCS	12500	200	2,500,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
41	Cob Brooms	PCS	20,000	30	600,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
42	Heavy duty sickles	PCS	30,000	15	450,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
43	Horse pipe	PCS	30,000	15	450,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
44	Bow saw	PCS	20,000	15	300,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
45	Rhino gumboots	PCS	100,000	8	800,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
46	Transparent goggles	PCS	400,000	1	400,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
47	Mouth Piece	PCS	150,000	3	450,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
48	Overalls	PCS	100,000	42	4,200,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
49	Rain suits	PCS	120,000	18	2,160,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
50	Big size mopping towels	PCS	15,000	18	270,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
51	Table towels	PCS	15,000	42	630,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
52	Rubber Gloves	PCS	15,000	42	630,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
53	Heavy duty Rubber Gloves	PCS	20,000	30	600,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
54	Rolls of cutting string	PCS	40,000	30	1,200,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
55	Domestic latex gloves	PCS	10,000	20	200000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
56	Laundry Soap	PCS	4,000	300	1,200,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
57	Toilet soap	PCS	5,000	200	1,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
58	Air freshener	PCS	50,000	200	1,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
59	Toilet Balls	PCS	2000	500	1,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
60	Climax	Curtons (CRTNS)	3600	300	1.080,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
61	Ommo	CRTNS	4000	300	1,200,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
62	Toilet paper Rose	CRTNS	30,000	50	1,500,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
63	Toilet Paper white	CRTNS	30,000	50	1,500,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
64	Toilet Blocks	CRTNS	30,000	50	1,500,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
65	Vim	KGS	2000	500	1,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
66	Steel pads	CRTNS	200,000	5	1,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
67	Doom spray	CRTNS	180,000	40	7,200,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016

S/N	Input to be procured	Unit of measure	Unit cost	Annual Quantity	Annual Cost(UGX)	Source of funding	Procurement method	Contract Type	Procurement Process Start Date	Contract signing date
68	Polythene sacks	CRTNS	3000	100	300,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
69	Maize Flour	KGS	3000	2400	7,200,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
70	Beans	KGS	4,000	1400	5,600,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
71	Loan Mower	Piece	2,500,000	2	5,000,000	NTR	Micro Procurement	Supplies	24 th August 2016	24 th September 2016
72	Feasibility Study for Establishment of one Satelite Centre (Zoo)	Reports	200,000,000	1	200,000,000	GOU	Open Domestic Bidding	Consultancy for services	24 th August, 2016	24 th November, 2016
73	Completion of 1 st phase of the Beach Development Project	Beach	300,000,000	1	300,000,000	GOU	Open Domestic Bidding	Works	19 th September 2016	19 th October 2016
74	Purchase of a vehicle (Double Cabin for Education)	Vehicle (Double Cabin Pickup)	150,000,000	1	150,000,000	GOU	Open Domestic Bidding	Supplies	24 th August, 2016	24 th November, 2016
	Total Annual Cost				1,392,850,000					

THE HOTEL AND TOURISM TRAINING INSTITUTE

INTRODUCTION

The Hotel and tourism Training Institute (HTTI) was established by statute 14 of September 1994 under the then Ministry of Tourism Wildlife and Antiquities. In 1998 the Institute was moved to Ministry of Education and Sports following government policy to centralize all training Institutions under the Ministry responsible Education. In November 2007 HTTI was transferred back to the Ministry of Tourism, Trade and Industry by Cabinet directive. After the creation of the Ministry of Tourism, Wildlife and Antiquities in 2011 the Institute automatically fell under the ambit of the new Ministry.

HTTI has now been transformed into a fully- fledged statutory body under the Ministry of Tourism Wildlife and Antiquities by The Hotel and Tourism Training Institute (HTTI) Act 2015. Assented to on 4th November 2015.

PRELIMINARY PERFORMANCE FOR THE FY 2015/16

a) Revenue and expenditure performance fy 2015/16

Revenue

Revenue source	Budget Fy 2015/16	Actual (Jul-Dec 2015)	Performance
GoU grants- Recurrent	1,100,000,000	489,630,000	44.5%
GoU grants-Capital	200,000,000	200,000,000	100.0%
Hotel Services	364,983,654	138,355,369	37.9%
Training Services	962,533,234	363,487,400	37.8%
TOTAL	2,627,516,888	1,191,472,769	45.3%

Expenditure

Description	Budget FY 2015/16	Actual (Jul-Dec 2015)	Performance
General Staff Salaries	391,817,809	153,437,585	39.2%
Allowances	138,652,696	64,430,377	46.5%
Medical Expenses	3,000,000	4,770,000	159.0%
Incapacity, death and burial expenses	12,000,000	2,860,000	23.8%
Advertising & Public relations	28,440,000	19,443,980	68.4%
Workshops, seminars	15,100,000		0.0%

Description	Budget FY 2015/16	Actual (Jul-Dec 2015)	Performance
Staff Training	3,900,000	512,150	13.1%
Recruitment Expenses	41,060,754	4,299,085	10.5%
Committee, Council and Board Expenses	75,870,000	28,262,300	37.3%
Books, Periodicals & Newspapers	11,600,000	1,374,000	11.8%
Computer supplies & IT services	29,000,000	10,124,400	34.9%
Welfare and Entertainment	121,360,000	67,229,580	55.4%
Special Meals and Drinks	220,989,948	96,714,044	43.8%
Printing, Stationery and Photocopying	28,100,000	14,962,070	53.2%
Small Office equipment	545,000	105,000	19.3%
Bank Charges	6,600,000	3,593,886	54.5%
Subscriptions	3,200,000		0.0%
Telecommunication	11,124,000	3,491,500	31.4%
Postage & Courier Services	330,000		0.0%
Property Expenses	6,900,000		0.0%
Rent	92,400,000	67,100,000	72.6%
Guard& Security services	34,200,000	5,327,000	15.6%
Electricity	85,780,000	44,742,481	52.2%
Water	59,380,000	29,328,527	49.4%
Other Utilities	15,760,000	8,278,000	52.5%
Medical & veterinary supplies	11,000,000	4,646,800	42.2%
General Supplies of goods & services	137,474,160	116,245,440	84.6%
Cleaning and Sanitation	12,046,160	13,190,119	109.5%
Uniforms, beddings and protective gear	28,730,000	0	0.0%
Consultancy fee	22,000,000	2,290,000	10.4%
Insurance	4,025,000	0	0.0%
Licenses	11,550,000	0	0.0%
Travel &Transport in land	39,200,000	22,973,700	58.6%
Travel abroad	18,968,400	8,783,500	46.3%
Fuel, lubricants and oils	17,548,000	11,115,100	63.3%
Maintenance -Civil	24,146,648	5,103,000	21.1%
Maintenance -Vehicle	15,580,000	2,974,000	19.1%
Maintenance -Other	38,200,000	4,931,200	12.8%
Water Arrears	37,227,232	21,925,350	58.9%
Electricity Arrears	80,000,000	20,000,000	25.0%
Arrears-Others(Tax)	492,411,081	328,745,480	66.8%
VAT	0	478,466	

Description	Budget FY 2015/16	Actual (Jul-Dec 2015)	Performance
<i>SUB TOTAL</i>	2,427,516,888	1,193,788,120	49.2%
<i>CAPITAL DEVELOPMENT</i>			
Renovation of Hotel	200,000,000		0.0%
GRANT TOTAL	2,627,516,888	1,193,788,120	45.4%

b) Physical Performance FY 2015/16

<i>Planned Annual Target</i>	<i>Achievement</i>	<i>Remarks</i>
<i>TRAINING SERVICES</i>		
HTTI Graduation ceremony organized and held	377 students graduated at HTTI	
Enroll 190 new students	160 new students enrolled at HTTI;	Another group of students will be enrolled in April 2016
Train Students in Hospitality and tourism Skills.	Managed Students Welfare: fed and accommodated students, Paid students Utility Bills, Provided Medical care to students, students, conducted extracurricular Activities. Trained and assessed students through theoretical and practical training, Tests, course works, Internal Attachments and end of semester examinations	This activity was successfully conducted
Enhance staff skills	One staff sent to Austria for training under HTTI/ ITH partnership	Fully paid scholarship was provided by the ITH
Review Academic policy and students regulations		To be done in third and Fourth quarter
Review strategic plan	Reviewed Draft document ready for	To be finalized in the Third quarter
Purchase classroom furniture		
Procure 10 computers and 2 projectors		This activity is under world bank funding

<i>Planned Annual Target</i>	<i>Achievement</i>	<i>Remarks</i>
Paint classroom Block		Fourth Quarter
<i>HOTEL SERVICES</i>		
Install Intercom in the Hotel		Planned for third quarter
Install wifi in the Hotel		Planned for third quarter
Purchase Kitchen Equipment		Planned for third quarter
Purchase conference chairs		Planned for third quarter
<i>INFRASTRUCTURE DEVELOPMENT</i>		Planned for third quarter
Renovate 5 guest rooms		Planned for third and fourth quarter

PLANNED FY 2016/17 PERFORMANCE

a) Planned revenue sources

Description	Budget 2015/16(Shs)	Budget 2016/17(Shs)
GoU grants- Recurrent	1,100,000,000	900,000,000
GoU grants-Capital	200,000,000	
Hotel Services	364,983,654	440,467,654
Training Services	962,533,234	938,461,298
TOTAL	2,627,516,888	2,278,928,952

b) Planned Expenditure

Description	Budget FY 2016/17	Budget FY 2015/16
General Staff Salaries	405,041,023	391,817,809
Allowances	138,786,810	138,652,696
Medical Expenses	6,000,000	3,000,000
Incapacity, death and burial expenses	12,000,000	12,000,000
Advertising & Public relations	50,040,000	28,440,000
Workshops, seminars	20,700,000	15,100,000
Staff Training	12,000,000	3,900,000
Recruitment Expenses	15,556,208	41,060,754
Committee, Council and Board Expenses	82,840,000	75,870,000
Books, Periodicals & Newspapers	10,144,000	11,600,000
Computer supplies & IT services	31,400,000	29,000,000
Welfare and Entertainment	127,501,668	121,360,000
Special Meals and Drinks	269,837,490	220,989,948
Printing, Stationery and Photocopying	30,350,000	28,100,000
Small Office equipment	845,000	545,000
Bank Charges	7,800,000	6,600,000
Subscriptions	6,500,000	3,200,000
Telecommunication	17,594,000	11,124,000
Postage & Courier Services	430,000	330,000
Property Expenses	6,600,000	6,900,000
Rent	92,400,000	92,400,000
Guard & Security services	8,760,000	34,200,000
Electricity	76,600,000	85,780,000
Water	81,400,000	59,380,000
Other Utilities	14,600,000	15,760,000
Medical & veterinary supplies	19,000,000	11,000,000
General Supplies of goods & services	197,860,000	137,474,160
Cleaning and Sanitation	17,040,000	12,046,160
Uniforms, beddings and protective gear	30,850,000	28,730,000
Consultancy fee	22,600,000	22,000,000
Insurance	4,375,000	4,025,000
Licenses	1,560,000	11,550,000
Travel & Transport in land	44,260,000	39,200,000
Travel abroad	36,299,440	18,968,400
Fuel, lubricants and oils	25,620,000	17,548,000
Maintenance -Civil	26,600,000	24,146,648
Maintenance -Vehicle	17,900,000	15,580,000
Maintenance -Other	45,400,000	38,200,000

Description	Budget FY 2016/17	Budget FY 2015/16
Water Arrears	10,000,000	37,227,232
Electricity Arrears	80,000,000	80,000,000
Telephone Arrears	3,000,000	
Arrears-Others(Tax)	170,838,313	492,411,081
VAT		0
<i>SUB TOTAL</i>	2,278,928,952	2,427,516,888
<i>CAPITAL DEVELOPMENT</i>		
Renovation of Hotel		200,000,000
GRANT TOTAL	2,278,928,952	2,627,516,888

c) Planned physical performance

Output/	Activity	Allocated amount
<i>TRAINING SERVICES</i>		870,000,000
Administration costs paid	Pay Administration expenses	
200 new students Enrolled	Participate in JAB Selection exercise Conduct Internal Interviews and admit successful candidates	
Supervised students on Industrial Training	Source placements and send students for Industrial Training. Supervise students on Industrial Training	
Trained in Hospitality and Tourism operations and management skills	Conduct Training – Theory and Practical. Conduct Study Tours.	
Trained Industry staff	Trained in short courses to improve service delivery in Hospitality and Tourism sectors	
Provided training Tools and equipment		
Textbooks, periodicals, magazines and Newspapers Provided	Provide textbooks, periodicals, magazines and Newspapers	
Utilities provided	Pay Utility Bills	
Students Assessed.	Set, moderate, conduct and Mark end of semester examination.	
	Supervise and Mark research and entrepreneurship projects	

Output/	Activity	Allocated amount
Manage Students welfare	Receive continuing and orient new students	
	Feed students Pay students utility and Hostel bills	
	Provide Health services to sick students and conduct mandatory Health checks.	
	Manage students Hostels	
	Manage students' sports and association activities.	
	Support Guild activities	
<i>HOTEL SERVICES</i>		440,000.000
Guests Accommodated	Provide accommodation services to Guests	
Guest Meals provided	Provide Guest Meals	
Bar services provided	Provide beverages to Guests	
Conference Services provided	Provide conference Services	
Laundry Services provided	Provide laundry Services	
Garden Hire and party services provided	Provide Garden Hire and party services	
Communication services provide	Provide communication services	
Pool table services provided	Provided Pool table services	
<i>INFRASTRUCTURE DEVELOPMENT</i>		200,000,000
Renovate 5 Guest rooms		
<i>ADMINISTRATION</i>		900,000,000
Staff skills and abilities enhanced	Provide facilitation for one staff to study in Austria.	
	Facilitate staff exchange programs, seminars and workshops.	
Undertake research in the hospitality field.	Undertake research in the hospitality field.	
Salaries and Wages for staff on local payroll paid	Pay wages to staff on local payroll.	
Market Hotel and Training Services	Conduct marketing Campaigns.	
	Advertise Hotel services and Training courses.	
	Carry out career guidance in schools.	
	Conduct Radio talk shows.	

Output/	Activity	Allocated amount
Staff Motivated	Provide staff Meals Pay staff allowances Procure Staff Uniforms	
Reduced institute indebtedness	Make Partial payments for UMEME, NSSF and NWS arrears	
	Pay arrears for suppliers of Goods and Services.	
	Payarrear of staff benefits	
Catered for welfare of Government students	Pay suppliers for Food and Hostel facilities	
Provided training material and Tools.	Procure Housekeeping, Food production and service equipment and Tools.	
	Procure Tourism Equipment and Tools	
Facilitate all administrative services	Provide facilitation for office running, equipment and tools	
Retirement Benefits paid	Provide funds for staff exiting the Institute	

Challenges

1. Few staff on the traditional public service payroll: This leads to high wage burden which is a cause of perpetual financial stress. Currently the wages paid locally on the Institute's payroll amount to shs.32, 188,000
2. Inadequate training facilities, equipment, lecture rooms, and furniture. This limited the Institute `s ability to offer quality training thus negatively impacting on the Institutes efficiency and effectiveness.
3. Lack of Institute owned accommodation facilities for students. This limits students' enrolment, affects students' welfare and increases financial burden on the Institute because the hostel facilities are rented.
4. Old hotel structure, facilities and equipment affect the Institute's ability to deliver quality hands on training and limits the Institute`s ability to offer quality service to guests.
5. Long standing domestic arrears on utilities and other statutory obligations: this has a great impact on the Institute's ability to attract and maintain Suppliers thus affecting the procurement processes of the Institute. It also eats into the meager resources that government provides through subvention because about 15% of it goes to paying arrears.

6. Inadequate funding from Government to support the training; this has affected the Institute ability to deliver on its mandate as a hands on trainer and has also contributed to delayed salaries thus affecting staff morale.
7. Lack of direct government support for government sponsored students, Feeding and accommodation of these students has to be met by the Institute from subvention and locally generated revenue.
Government sponsored students are not supported during their industrial training like their counterparts from other Institutions under ministry of education.
8. Lack of staff accommodation.
9. Lack of Library.
10. Inadequate computers.

THE HOTEL AND TOURISM TRAINING INSTITUTUE
RECRUITMENT PLAN 2016-2017

	Post/Title	Salary Scale	No. of Approved post	Filled Posts	Planned recruitment	Salary per Month	Salary per annum	JUSTIFICATION
1	Registered Nurse	HTTI5 UPPER	2	1	1	472,079	5,664,948	Clinic operates 24hours
2	Electrician	HTTI 7 UPPER	1	0	1	316,396	3,796,752	Gonsia Died in 2014
3	Accountant	HTTI 4 UPPER	1	0	1	798,667	9,584,004	Incumbent transferred
4	Accounts Assistant	HTTI 7 UPPER	3	2	1	316,393	3,796,716	
5	Storekeeper	HTTI 6 LOWER	1	0	1	386,972	4,643,664	
6	Security Supervisor	HTTI 5 LOWER	1	0	1	447,080	5,364,960	
7	Marketing Officer	HTTI 4 LOWER	1	0	1	601,341	7,216,092	Increase Institute enrollment and revenue
8	Principal Instructor	HTTI2 UPPER	4	0	1	1,282,315	15,387,780	Required to head the existing departments
9	Assistant Instructor/Supervisor	HTTI 5 UPPER	16	3	11	5,192,869	62,314,428	Require for hands-on-training
10	Stewards/cleaner	HTTI 8 LOWER	4	1	3	562,980	6,755,760	To enhance practical training
11	Laundry Operator/Technician	HTTI 5 LOWER	4	1	3	1,341,240	16,094,880	To enhance practical training
12	Head Receptionist	HTTI 5 LOWER	1	0	1	447,080	5,364,960	To enhance practical training
13	Steward	HTTI 8 LOWER	2	1	1	187,660	2,251,920	Hotel operates 24 hours
	TOTAL		41	9	27	12,353,072	148,236,864	

THE HOTEL AND TOURISM TRAINING INSTITUTUE
PROCUREMENT PLAN FY 2016-2017

S/N	Subject of procurement	Subject of procurement	Procurement method	Contract Type	Pre-Qualification	Contract signing date	Completion date
1	Advertising and Public relations	41,000,000	RFQ	Lumpsum	YES	9-Aug-16	23-Aug-16
2	Desk Computer and Accessories	10,000,000	RFQ	Lumpsum	YES	7-Nov-16	21-dec-16
3	Laptop	6,000,000	RFQ	Lumpsum	YES	7-Nov-16	21-Dec-16
4	Computer supplies and IT services	6,000,000	RFQ	Lumpsum	YES	9-Aug-16	21-Aug-16
5	Assorted Stationary	30,350,000	RFQ	Lumpsum	YES	4-Sep-16	18-Sep-16
6	Wireless and Software	21,400,000	Micro	Lumpsum	N/A	N/A	N/A
7	Students Practical Materials	45,000,000	Framework	Lumpsum	N/A	N/A	N/A
8	Workshop/Training	15,100,000	RFQ	Lumpsum	YES	7-Nov-16	21-Dec-16
9	Welfare and Entertainment	182,583,560	RFQ	Lumpsum	YES	16-Oct-16	6-Nov-16
10	Tonnners and Cartridges	6,400,000	RFQ	Lumpsum	YES	16-Oct-16	6-Nov-16
11	Printing and Photocopying	30,350,000	RFQ	Lumpsum	YES	16-Oct-16	6-Nov-16
12	Periodical and Newspaper	10,144,000	RFQ	Lumpsum	YES	16-Oct-16	6-Nov-16
13	Supply of Gas	9,760,000	RFQ	Framework	YES	N/A	N/A
14	Supply of Charcoal	6,000,000	RFQ	Framework	YES	N/A	N/A
15	Hotel Food	86,000,000	RFQ	Framework	YES	N/A	N/A
16	Cleaning Materials	174,040,000	RFQ	Lumpsum	YES	N/A	N/A
17	Repair and maintenance of vehicles and motor cycles	17,900,000	RFQ	Lumpsum	YES	4-Sep-16	18-Sep-16
18	Motor Vehicle and Generator Fuel / Lubricants	25,620,000	RFQ	Lumpsum	YES	4-Sep-16	18-Sep-16
19	Tyres	7,080,000	RFQ	Lumpsum	YES	4-Sep-16	18-Sep-16
20	Fumigation Services	6,900,000	RFQ	Lumpsum	YES	4-Sep-16	18-Sep-16
21	Students sport equipment and material	6,000,000	RFQ	Lumpsum	YES	7-Nov-16	21-Dec-16
22	Staff and students Uniforms,	50,378,000	RFQ	Lumpsum	YES	7-Nov-16	21-Dec-16

S/N	Subject of procurement	Subject of procurement	Procurement method	Contract Type	Pre- Qualification	Contract signing date	Completion date
	Nametags and Identity Cards						
23	Rent for Students Hostel	104,400,000	RFQ	Lumpsum	NO	9-Aug-16	21-8-16
24	Students Drugs and medical sundries	19,000,000	RFQ	Lumpsum	YES	9-Aug-16	21-8-16
25	DSTV Subscription	5,500,000	Direct	Lumpsum	NO	7-Aug-16	13-Aug-16
26	Trading License	1,560,000	Direct	Lumpsum	NO	7-Aug-16	13-Aug-16
27	Driving Permit License	9,990,000	Direct	Lumpsum	NO	7-Aug-16	13-Aug-16
28	Maintenance of Machinery	5,500,000	RFQ	Lumpsum	YES	7-Nov-16	21-Dec-16
29	Small Office Equipment	2,000,000	Micro	N/A	N/A	N/A	N/A
30	Minor Civil Works	26,600,000	RFQ	Lumpsum	YES	5-Feb-16	4-Apr-16
31	Garden Mowing & Maintenance	4,550,000	RFQ	Lumpsum	YES	7-Aug-16	13-Aug-16
32	Hotel Drinks	32,000,000	RFQ	Lumpsum	YES	7-Aug-16	13-Aug-16
33	Hotel Linen	18,000,000	RFQ	Lumpsum	YES	8-Feb-17	15-Feb-17
34	Security Services	34,200,000	RFQ	Framework	YES	N/A	N/A
35	Purchase of Training Equipment	27,000,000	RFQ	N/A	N/A	N/A	N/A
36	PBX	15,000,000	Direct	N/A	N/A	N/A	N/A
37	Furniture, and Fittings	16,500,000	RFQ	N/A	YES	7-Apr-17	22-Apr-17
38	Freezer	2,500,000	Micro	N/A	N/A	N/A	N/A
39	Subscription Professional Bodies	6,500,000	Direct	N/A	N/A	N/A	N/A
40	Travel Abroad	18,968,400	RFQ	N/A	YES	8-Feb-17	15-Feb-17
41	Supply of Water	81,400,000	Direct	N/A	N/A	N/A	N/A
42	Telecommunication	17,594,000	Direct	N/A	N/A	N/A	N/A
43	Supply of Electricity	76,600,000	Direct	N/A	N/A	N/A	N/A
44	Insurance	4,025,000	Direct	N/A	N/A	N/A	N/A
45	Renovation of one guest room	10,000,000	RFQ	Lumpsum	YES	15-Oct-16	15-Jan-17
46	Consultancy Services for review of Institute Policies and Audit	22,000,000	RFQ	Lumpsum	N/A	10-Feb-17	9-Mar-17

UGANDA WILDLIFE RESEARCH TRAINING INSTITUTE

Introduction

Uganda Wildlife Training Institute was established by the Uganda Wildlife Training Institute Statute 1996 under the former Ministry of Tourism, Trade and Industry. UWTI was subsequently transferred to Ministry of Education and Sports in August 1998. The UWTI Statute was repealed by the Universities and Other Tertiary Institutions Act of 2001 under the Ministry of Education and Sports.

The Presidential Investors Round Table (PIRT) recommended the transfer of UWTI back to Ministry of Tourism, Trade and Industry (MTTI) and consequently MTWA where it belongs today. Parliament of Uganda passed a bill establishing UWTI as Uganda Wildlife Research and Training Institute (UWRTI) repealing the Universities and other Tertiary Institutions Act of 2001, which was assented to by his Excellency the President of Uganda in 2015.

PRELIMINARY PERFORMANCE FOR THE FY 2015/16

a) Revenue and expenditure performance FY 2015/16

Revenue

Revenue source	Budget Fy 2015/16	Actual (Jul-Dec 2015)	Performance
GoU grants- Recurrent	637,000,000	379,207,500	60%
GoU grants-Development			
Training Services	205,000,000	144,625,500	71%
TOTAL	842,000,000	564,425,000	67%

Expenditure

	Description	Budget FY 2015/2016	ACTUAL July-Dec 2015	Perfor mance
211002	Contract Staff salaries	60,000,000	32,616,906	54.36%
211103	Allowances	60,000,000	33,500,000	55.83%
213001	Medical Expenses	10,400,000	4,400,000	42.31%
221001	Advertising and Public Relations	9,680,000	2,650,000	27.38%

221002	Workshops and Seminars	80,000,000	75,356,000	94.20%
221003	Staff Training	12,500,000	4,000,000	32.00%
221004	Recruitment Expenses	3,000,000	-	
221006	Commissions and Related Charges	40,000,000	15,000,000	37.50%
221007	Books Periodicals and Newspapers	10,072,000	4,138,200	41.09%
221008	Computer Supplies and IT	14,113,000	5,262,500	37.29%
221009	Welfare and Entertainment	33,754,000	9,324,000	27.62%
221010	Special Meals and Drinks	9,000,000	3,070,000	34.11%
221011	Printing, Stationery, Photocopying	5,571,500	3,785,000	67.94%
221012	Small Office Equipment	5,820,000	3,970,000	68.21%
221014	Bank Charges and other Related Services	2,800,000	1,387,236	49.54%
221017	Subscriptions	1,200,000	-	
221105	Hire of Venue	3,437,000	-	
222002	Postage and Courier	549,200	100,000	18.21%
222003	Information and Communication Technology	6,000,000	2,759,000	45.98%
223005	Electricity	15,840,000	4,473,835	28.24%
223006	Water	13,200,000	5,400,000	40.91%
223007	Other Utilities	6,500,000	4,200,000	64.62%
224002	General Supply of goods and Services	200,000,000	157,422,000	78.71%
227001	Travel Inland	130,283,300	95,666,323	73.43%
227002	Travel Abroad	25,000,000	15,000,000	60.00%
227003	Carriage, Haulage, Freight and Transport	8,000,000	-	
227004	Fuel, Lubrications and Oils	18,000,000	8,637,000	47.98%
228001	Maintenance- Civil	8,000,000	5,826,000	72.83%
228002	Maintenance- Vehicle	15,380,000	7,829,000	50.90%
228004	Maintenance- Others	5,200,000	4,740,000	91.15%
273102	Funeral Expenses	3,200,000	600,000	18.75%
262101	Contributions to International Organization	1,500,000	-	
231006	Furniture and Fittings	11,000,000	720,000	6.55%
312101	Non Residential Building	13,000,000	-	
	GRAND TOTAL	842,000,000	511,833,000	60.79%

b) Physical Performance FY 2015/16

<i>Planned Annual Target</i>	<i>Achievement</i>	<i>Remarks</i>
<i>TRAINING SERVICES</i>		
Review and update the training curricula to match the current Wildlife sector needs: Review curricular for 4 programmes	90% of the work has been done where 4 drafts have been prepared and will be submitted to National Council for higher Education	This requires procedure of National Council for Higher Education
Build a strong framework for partnerships both regionally and internationally	Partnership has been built with USAID through Tetra Tech 6 staff underwent Training of Trainers for implementation of the new curriculum	Discussions are underway to have MOU's with Makerere University and UWA
Recruit more human resource including substantively appointing a principal, 4 instructors, Cashier, Internal Auditor, Procurement officer, Electrician, Plumber, 4 cooks, 2 askaris, 3 cleaners, records assistant and Assistant registrar	Not yet done	There is no funding yet identified for the activity
Acquire training equipment (8 computers, 2 projectors and 4 GPS, 50 books acquired)	1 GPS , 2 radio calls, and 30 books	Limited funds
Review the strategic plan of the Institute: Prepare a draft and the final copy	Draft has been prepared	Limited funds
Develop the human resource policy: Prepare a draft and the final copy	Draft has been prepared	Limited funding
<i>INFRASTRUCTURE DEVELOPMENT</i>		
Construction of an improved pit latrine: Construct 8 stance latrine	The process is ongoing that is expected to be concluded	

PLANNED FY 2016/17 PERFORMANCE

a) Planned revenue sources

Description	Budget 2016/17(Shs)	Budget 2015/16(Shs)
GoU grants- Recurrent	637,000,000	637,000,000
GoU grants-Capital	175,000,000	0
Training Services	208,000,000	208,000,000
TOTAL	1,020,000,000	1,455,000,000

b) Planned Expenditure

Description	Budget FY 2015/16	Budget FY 2016/17
Contract Staff salaries	160,943,780	90,943,780
Allowances	191,000,000	101,000,000
Medical Expenses	10,400,000	10,400,000
Advertising and Public Relations	9,680,000	7,480,000
Workshops and Seminars	263,390,063	70,390,063
Staff Training	12,500,000	10,500,000
Recruitment Expenses	3,000,000	3,000,000
Commissions and Related Charges	40,000,000	8,000,000
Books Periodicals and Newspapers	10,072,000	10,072,000
Computer Supplies and Information Technology	14,113,000	14,113,000
Welfare and Entertainment	53,754,000	53,754,000
Special Meals and Drinks	9,000,000	9,000,000
Printing, Stationery, Photocopying and Binding	5,571,500	5,571,500
Small Office Equipment	5,820,000	5,820,000
Bank Charges and other Related Services	2,800,000	2,800,000
Subscriptions	1,200,000	1,200,000
Hire of Venue	3,437,000	2,437,000
Postage and Courier	549,200	549,200
Information and Communication Technology	6,000,000	4,000,000
Electricity	15,840,000	15,840,000

Description	Budget FY 2015/16	Budget FY 2016/17
Water	13,200,000	13,200,000
Other Utilities	6,500,000	6,500,000
General Supply of goods and Services	337,241,457	207,141,457
Travel Inland	170,708,000	100,708,000
Travel Abroad	25,000,000	25,000,000
Carriage, Haulage, Freight and Transport	8,000,000	5,000,000
Fuel, Lubrications and Oils	18,000,000	20,000,000
Maintenance- Civil	8,000,000	8,000,000
Maintenance- Vehicle	15,380,000	16,380,000
Maintenance- Others	5,200,000	5,000,000
Funeral Expenses	3,200,000	3,200,000
Contributions to International Organization	1,500,000	2,500,00
CAPITAL PURCHASES		
Furniture and Fittings	11,000,000	8,000,000
Non Residential Building	13,000,000	
Transport Equipment (Vehicles)	-	175,000,000
GRAND TOTAL	1,455,000,000	1,020,000,000

c) Planned physical performance

Output/	Activity	Allocated amount
<i>TRAINING SERVICES</i>		
Enroll 150 students	Admitting students	2,500,000
Graduate 140 students	Graduating students	15,000,000
Train in short courses to improve service delivery in Wildlife and Tourism sectors	Training	10,000,000
Undertake practical training exercises in Queen Elizabeth and Kibale National Parks	Field training	63,390,063
Conduct Industrial Training to equip students with skills for the world of work	Industrial training	31,659,000
Provide training materials and equipment Provide textbooks, periodicals, magazines and Newspapers	Procure training materials and equipment	31,576,500
Undertake paramilitary training exercise		7,029,000
Set, moderate and conduct exams		30,000,000
Conduct extracurricular activities		13,200,000
HIV/AIDS awareness, guidance and counseling		5,500,000

Output/	Activity	Allocated amount
CAPITAL PURCHASES		
32 Seater Bus	Procure a 32 seater bus	175,000,000
		1,020,000,000

Challenges

1. Inadequate fund allocation from government which has grossly affected capital development budget
2. Inadequate and outdated Field equipment (binoculars, telescope, ranger finders, tents, etc)
3. The institute is understaffed
4. Outdated reference text books
5. Inadequate accommodation for students
6. Outdated curriculum for both programmes (Diploma and Certificate)
7. Inadequate computer equipment and other related equipment
8. Lack of staff quarters
9. Lack of vehicles (bus, pickup, motorcycle).
10. Low enrolments of students
11. Uncertainty in the prices of foodstuffs.
12. The Institute is located far away the market places which makes our operations difficult
13. Under payment of the science Cadres
14. Lack of the law establishing the Institute

Unfunded Infrastructure developments

Description	Required amount (Ushs)
Renovation of girls hostel	100,000,000
Construction of girls hostel	500,000,000
Construction of lecture rooms	700,000,000
Construction of toilets	150,000,000
Purchase of 50 new computers	75,000,000
Construction of guest house	300,000,000
	1,775,000,000

UGANDA WILDLIFE RESEARCH AND TRAINING INSTITUTE

PROCUREMENT PLAN FY 2016-2017

	Subject of Procurement	Quantity	Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Type	Prequalification Yes or No	Contract signing Date	Completion Date
1	Supply and Delivery of 40 seater bus	01	175,000,000	GOU	Open domestic bidding	Lump sum	No	5/10/16	15/10/16
2	Supply of assorted food for student feeding		122,095,600	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
3	Supply of assorted office stationery		19,002,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
4	Supply of assorted laundry materials		2,984,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
5	Assorted Kitchen Utensils		734,500	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
6	Fuel, Lubricants and oil		20,000,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
7	Supply of sports materials	32 pairs	4,748,000	GOU/NTR	Request for Quotation	Frame work	NO	24/8/16	29/8/16
8	Supply of assorted electrical materials		2,305,000	GOU/NTR	Request for Quotation	Framework	No	24/8/16	29/8/16
9	Supply of assorted training materials		5,000,000	GOU/NTR	Request for Quotation			24/8/16	29/8/16
10	Supply of assorted office tonners and cartridges		3,000,000	GOU/NTR	Request for Quotation	Framework	No	24/8/16	29/8/16
11	Printing supply and delivery of calendars and diaries		2,000,000	GOU/NTR	Request for Quotation	Framework	No	24/8/16	29/8/16
12	Supply of student uniforms	115	12,590,200	GOU/NTR	Request for Quotation	Framework	No	24/8/16	29/8/16
13	Service, repair and maintenance of two UWRTI pickups		16,380,000	GOU/NTR	Request for Quotation		Yes	24/8/16	29/8/16

	Subject of Procurement	Quantity	Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Type	Prequalification Yes or No	Contract signing Date	Completion Date
14	Supply of assorted library books		6,000,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
15	Supply of small office equipment		5,820,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
16	Supply of newspapers	40	600,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
17	Supply of office filling cabinet		4,000,000	GOU/NTR	Request for Quotation	Framework	Yes	24/3/17	29/3/17
18	Hire of transport for IT		10,000,000	GOU/NTR	Request for Quotation	Framework	No	24/8/16	29/8/16
19	Supply of school beds	25	3,000,000	GOU/NTR	Request for Quotation	Framework	No	24/8/16	29/8/16
20	Supply of furniture	50	5,000,000	GOU/NTR	Request for Quotation	Framework	No	24/8/16	29/8/16
21	Hire of tents and other sundries for graduation function	itemized	20,000,000	GOU/NTR	Request for Quotation	Framework	No	20/9/16	25/9/16
22	Emptying of pit latrines by cesspool emptier	4	2,500,000	GOU/NTR	Request for Quotation	lump sum	No	24/8/16	29/8/16
23	Travel Abroad	1	25,000,000	GOU	Request for Quotation	lump sum	Yes	20/10/16	30/10/16
24	Supply of Drugs and other related costs		10,400,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
25	Computer supplies and IT		11,000,000		Request for Quotation	Framework	Yes	24/8/16	29/8/16
26	Workshops and Seminars		70,390,063	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
27	Advertising and Public Relations		7,480,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16
28	Special Meals and Drinks		9,000,000	GOU/NTR	Request for Quotation	Framework	Yes	24/8/16	29/8/16