

Vote: 117 Uganda Tourism Board

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.390	N/A	0.390	0.390	100.0%	100.0%	100.0%
Recurrent Non Wage	0.936	1.423	0.936	0.936	100.0%	100.0%	100.0%
Development GoU	0.093	0.063	0.063	0.059	67.9%	62.8%	92.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	1.419	1.487	1.389	1.384	97.9%	97.5%	99.6%
Total GoU+Donor (MTEF)	1.419	N/A	1.389	1.384	97.9%	97.5%	99.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	1.419	1.4867334	1.389	1.384	97.9%	97.5%	99.6%
(iii) Non Tax Revenue	0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	1.819	1.4867334	1.389	1.384	76.4%	76.1%	99.6%
Excluding Taxes, Arrears	1.819	1.4867334	1.389	1.384	76.4%	76.1%	99.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0653 Tourism Services	1.82	1.39	1.38	76.4%	76.1%	99.6%
Total For Vote	1.82	1.39	1.38	76.4%	76.1%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variance in expenditure was mainly due to delay in gazetting of the Tourism Regulations.

UTB also didn't receive 100% release therefore some outputs could not be achieved

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism Services			
Output: 065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>	Classify and grade hospitality facilities	-UTB undertook Registration of Tourism Service Providers; 10 tour operators were registered. UTB also liaised with MTWA to inspect 4 cars and recommended for PMO license from the Ministry of Works and Transport to enable them get tax exemptions	delay in gazetting of the Tourism Regulations
<i>Performance Indicators:</i>			
No. of tourist facilities classified and graded	200	0	
<i>Output Cost:</i>	US\$ Bn: 0.069	US\$ Bn: 0.069	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 1.819	US\$ Bn: 1.384	% Budget Spent: 76.1%
Cost of Vote Services:	US\$ Bn: 1.819	US\$ Bn: 1.384	% Budget Spent: 76.1%

* Excluding Taxes and Arrears

This year the Uganda space at ITB Berlin was increased from 56sqm to 120sqm, 22 companies exhibited including the Uganda Wildlife Authority and Civil Aviation Authority. Uganda also hosted of the East African Community Cocktail and Hon Maria Mutagamba was the chief guest. UTB also engaged Ndere Dance Troupe provided professional cultural performances at the Uganda stand which attracted crowds and left a memorable impact at ITB. Uganda won the 5th Best Exhibitor Award out of over 40 African exhibitors. UTB was invited to exhibit and give presentations at several meetings, conventions and business forums highlighting UTB's valuable efforts in promoting Uganda

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 117 Uganda Tourism Board		
Vote Function: 0653 Tourism Services		
Re-open negotiations with MoFPED and MoLG on the possibility of commencing the levy, prepare a white paper for Cabinet and Parliament consideration and approval	UTB undertook a study on Introduction of The Levy. Negotiations are in progress for the possibility of commencing the levy	N/A
	The Regulations are ready and are waiting publication.	N/A
	No action	No funds were available to hire new staff.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

VF:0653 Tourism Services	1.42	1.39	1.38	97.9%	97.5%	99.6%
<i>Class: Outputs Provided</i>	<i>1.33</i>	<i>1.33</i>	<i>1.33</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
065301 Tourism Promotion and Marketing	0.24	0.24	0.24	100.0%	99.9%	99.9%
065302 Tourism Research and Development	0.03	0.03	0.03	100.0%	100.0%	100.0%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.07	0.07	100.0%	100.0%	100.0%
065305 UTB Support Services (Finance & Administration)	0.98	0.98	0.98	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.09</i>	<i>0.06</i>	<i>0.06</i>	<i>67.9%</i>	<i>62.8%</i>	<i>92.5%</i>
065376 Purchase of Office and ICT Equipment, including Software	0.04	0.03	0.03	71.4%	71.4%	100.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	65.1%	56.1%	86.1%
Total For Vote	1.42	1.39	1.38	97.9%	97.5%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.33	1.33	1.33	100.0%	100.0%	100.0%
211101 General Staff Salaries	0.39	0.00	0.00	0.0%	0.0%	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.39	0.39	N/A	N/A	100.0%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.09	0.09	0.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	98.8%	98.8%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.17	0.17	0.17	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	0.04	100.0%	99.9%	99.9%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	99.8%	99.8%
Output Class: Capital Purchases	0.09	0.06	0.06	67.9%	62.8%	92.5%
231005 Machinery and Equipment	0.04	0.03	0.03	71.4%	71.4%	100.0%
231006 Furniture and Fixtures	0.05	0.03	0.03	65.1%	56.1%	86.1%
Grand Total:	1.42	1.39	1.38	97.9%	97.5%	99.6%
Total Excluding Taxes and Arrears:	1.42	1.39	1.38	97.9%	97.5%	99.6%

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0653 Tourism Services	1.42	1.39	1.38	97.9%	97.5%	99.6%
<i>Recurrent Programmes</i>						
01 Headquarters	1.33	1.33	1.33	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.09	0.06	0.06	67.9%	62.8%	92.5%
Total For Vote	1.42	1.39	1.38	97.9%	97.5%	99.6%

* Excluding Taxes and Arrears

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

Vote: 117 Uganda Tourism Board

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0653 Tourism Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 06 5301 Tourism Promotion and Marketing

Annual Planned Outputs:	Item	Spent
1,000 assorted promotional materials produced and/or distributed worldwide;	221001 Advertising and Public Relations	159,200
Participate in 1 international tourism fairs, 1 domestic events and fairs;	221005 Hire of Venue (chairs, projector etc)	12,400
Organize 1 site activation trip for international media and tour operators	221009 Welfare and Entertainment	10,000
Organize the World Tourism day celebrations	221011 Printing, Stationery, Photocopying and Binding	11,158
Cumulative Outputs Achieved by the end of the Quarter:	225001 Consultancy Services- Short-term	2,000
UTB distributed over 10,000 promotional materials, including DVDs, brochures and guides on Uganda's Tourism Products.	227001 Travel Inland	7,981
	227002 Travel Abroad	16,000
	227003 Carriage, Haulage, Freight and Transport Hire	16,000
	227004 Fuel, Lubricants and Oils	8,500

UTB also partnered with the several private and public sectors in several domestic events including the following;

•Bunyoro Kitara Tourism Expo, 10th -16th June 2013: UTB was invited to participate in the Bunyoro- Kitara Kingdom Tourism, Trade and Agricultural Expo that took place in Hoima district with other participants like UWA,NFA,CNOOC,COKE COLA,TRAID LINKS,MUKWANO,NILE BROWERIES and other business people from Kenya and around the country. The main objectives of the expo was to case the tourism potential that Bunyoro-Kitara Kingdom offers to the industry(Murchison falls NP, Semliki national park, Budongo game reserve, bird- butterfly watching, nature walks and above all special culture.

•Martyrs Day Celebrations, Namugongo Martyrs Shrine 1st -3rd June 2013 UTB together with UWA(Uganda Wildlife Authority) exhibited from 1st June -3rd June 2013 at the Catholic shrine at the delegates' registration point, exhibiting and distributing the Martyrs Trail brochures, UTB DVD's and brochures.

•Kagulu Hill Climbing Challenge, 10th- 12th May 2013 Kagulu hill climbing challenge was organized by the Busoga Tourism Initiative (BTI), as yet another effort to promote Tourism in Busoga.Uganda Tourism Board (UTB) exhibited at the stand and this brought extra mileage to tourism. We disseminated tourism information and distributed brochures ("Uganda an elegant adventure"), posters (about Tombs, Birds, adventure, wildlife, Eye magazine, brochures of attractions in Busoga, culture etc.

Reasons for Variation in performance

NO VARIATION

Total	243,239
Wage Recurrent	0
Non Wage Recurrent	243,239
NTR	0

Output: 06 5302 Tourism Research and Development

Vote: 117 Uganda Tourism Board

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes

Programme 01 Headquarters

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Report on Tourism Visitor Profile and Expenditure	221009 Welfare and Entertainment	3,000
Report on visitor satisfaction with accommodation facilities.	225001 Consultancy Services- Short-term	8,894
Report on Feasibility Study on introduction of a Tourism Levy	227001 Travel Inland	12,100
Cabinet Paper on Introduction of the Tourism Development Levy	227004 Fuel, Lubricants and Oils	8,500
Monitoring Reports of UTB activities country wide,		

Cumulative Outputs Achieved by the end of the Quarter:

Finalisation of the Tourism Development levy exploratory report which was presented to tourism stakeholders and development partners

Monitoring Report on the Kigezi Tourism Cluster highlighting challenges, successes of the cluster approach and opportunities for replication in other areas produced.

Report on visitor satisfaction with accommodation facilities in Murchison Falls and Entebbe highlighting strength and weakness in the accommodation sector produced.

The Tourism Return on Investment Study finalised and report produced.

The Monitoring on Tourism association and activities in Fort Portal, Kasese was undertaken, as planned.

Reasons for Variation in performance

N/A

Total	32,494
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,494</i>
<i>NTR</i>	<i>0</i>

Output: 06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
100 Tourism Facilities inspected	221001 Advertising and Public Relations	4,000
100 Tourism Facilities registered	221002 Workshops and Seminars	6,400
50 accommodation and hospitality facilities Classified	221003 Staff Training	3,000
	221005 Hire of Venue (chairs, projector etc)	10,000
	221011 Printing, Stationery, Photocopying and Binding	6,000
	225001 Consultancy Services- Short-term	23,000
	227001 Travel Inland	8,000
	227004 Fuel, Lubricants and Oils	8,400

Cumulative Outputs Achieved by the end of the Quarter:

No grading or classification was undertaken. However UTB participated in the sensitisation of Tourism Facilitator owners on regulations. UTB also co-ordinated conflict resolutions efforts with the Tourism police.-UTB undertook Registration of Tourism Service Providers; 10 tour operators were registered. UTB also liaised with MTWA to inspect 4 cars and recommended for PMO license from the Ministry of Works and Transport to enable them get tax exemptions

Reasons for Variation in performance

Vote: 117 Uganda Tourism Board

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0653 Tourism Services

Recurrent Programmes

Programme 01 Headquarters

Variation was due to delay in gazetting of Tourism Regulations

Total	68,800
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,800</i>
<i>NTR</i>	<i>0</i>

Output: 06 5304 Financial and Technical Support to Private Tourism Entities

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5305 UTB Support Services (Finance & Administration)

Annual Planned Outputs:

Logistic supplies and services.

Effective and efficient administration, financial and human resource management.

Sourcing and recruitment of new staff.

Cumulative Outputs Achieved by the end of the Quarter:

Effective and efficient administration, financial and human resource management was done including payment of staff salaries, utilities and timely provision of logistics, supplies and services for all vote functions

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	390,000
211103 Allowances	77,999
212101 Social Security Contributions (NSSF)	55,200
213004 Gratuity Payments	90,700
221003 Staff Training	9,000
221006 Commissions and Related Charges	20,000
221007 Books, Periodicals and Newspapers	6,000
221008 Computer Supplies and IT Services	15,000
221009 Welfare and Entertainment	9,400
221011 Printing, Stationery, Photocopying and Binding	12,100
221016 IFMS Recurrent Costs	15,000
222001 Telecommunications	8,000
222002 Postage and Courier	500
222003 Information and Communications Technology	10,000
223003 Rent - Produced Assets to private entities	170,000
223004 Guard and Security services	10,000
223005 Electricity	8,000
223006 Water	3,600
225001 Consultancy Services- Short-term	7,000
227001 Travel Inland	9,500
227004 Fuel, Lubricants and Oils	21,000
228001 Maintenance - Civil	8,000
228002 Maintenance - Vehicles	12,000
228003 Maintenance Machinery, Equipment and Furniture	6,000

Vote: 117 Uganda Tourism Board**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services*Recurrent Programmes***Programme 01 Headquarters**

228004 Maintenance Other	6,989
Total	980,988
<i>Wage Recurrent</i>	390,000
<i>Non Wage Recurrent</i>	590,988
<i>NTR</i>	0

*Development Projects***Project 1127 Support to Uganda Tourism Board***Capital Purchases***Output: 06 5371 Acquisition of Land by Government***Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5372 Government Buildings and Administrative Infrastructure*Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5373 Roads, Streets and Highways*Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

N/A

Reasons for Variation in performance

N/A

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

Vote: 117 Uganda Tourism Board

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services

Development Projects

Project 1127 Support to Uganda Tourism Board

Output: 06 5374 Major Bridges

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5375 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5376 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	29,270

2Heavy duty printers

4Laptops

and It software and licenses

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	29,270
<i>GoU Development</i>	<i>29,270</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5377 Purchase of Specialised Machinery & Equipment

Vote: 117 Uganda Tourism Board**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services*Development Projects***Project 1127 Support to Uganda Tourism Board****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5378 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
3 Work stations, board room chairs and tables	231006 Furniture and Fixtures	29,343

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	29,343
<i>GoU Development</i>	<i>29,343</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5379 Acquisition of Other Capital Assets**Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

N/A

Reasons for Variation in performance

N/A

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

*Outputs Provided***Output: 06 5301 Tourism Promotion and Marketing****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

N/A

Reasons for Variation in performance

N/A

Vote: 117 Uganda Tourism Board**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services*Development Projects***Project 1127 Support to Uganda Tourism Board**

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

Output: 06 5302 Tourism Research and Development*Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)*Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5304 Financial and Technical Support to Private Tourism Entities*Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5305 UTB Support Services (Finance & Administration)

Vote: 117 Uganda Tourism Board**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
--------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

Vote Function: 0653 Tourism Services*Development Projects***Project 1127 Support to Uganda Tourism Board***Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,384,134
<i>Wage Recurrent</i>	<i>390,000</i>
<i>Non Wage Recurrent</i>	<i>935,521</i>
<i>GoU Development</i>	<i>58,613</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0653 Tourism Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 06 5301 Tourism Promotion and Marketing

Outputs Planned in Quarter:

5,000 assorted promotional materials produced and/or distributed worldwide;

Participate in 1 regional tourism fair and 1 domestic event

Actual Outputs Achieved in Quarter:

UTB distributed over 5000 promotional materials, including DVDs, brochures and guides on Uganda's Tourism Products.

UTB also partnered with the several private and public sectors in several domestic events including the following;

•Bunyoro Kitara Tourism Expo, 10th -16th June 2013: UTB was invited to participate in the Bunyoro- Kitara Kingdom Tourism, Trade and Agricultural Expo that took place in Hoima district with other participants like UWA,NFA,CNOOC,COKE COLA,TRAID LINKS,MUKWANO,NILE BROWERIES and other business people from Kenya and around the country. The main objectives of the expo was to case the tourism potential that Bunyoro-Kitara Kingdom offers to the industry(Murchison falls NP, Semliki national park, Budongo game reserve, bird- butterfly watching, nature walks and above all special culture.

•Martyrs Day Celebrations, Namugongo Martyrs Shrine 1st -3rd June 2013 UTB together with UWA(Uganda Wildlife Authority) exhibited from 1st June -3rd June 2013 at the Catholic shrine at the delegates' registration point, exhibiting and distributing the Martyrs Trail brochures, UTB DVD's and brochures.

•Kagulu Hill Climbing Challenge, 10th- 12th May 2013 Kagulu hill climbing challenge was organized by the Busoga Tourism Initiative (BTI), as yet another effort to promote Tourism in Busoga.Uganda Tourism Board (UTB) exhibited at the stand and this brought extra mileage to tourism. We disseminated tourism information and distributed brochures ("Uganda an elegant adventure"), posters (about Tombs, Birds, adventure, wildlife, Eye magazine, brochures of attractions in Busoga, culture etc.

Reasons for Variation in performance

NO VARIATION

Item	Spent
221001 Advertising and Public Relations	31,310
221005 Hire of Venue (chairs, projector etc)	6,400
221009 Welfare and Entertainment	1,106
221011 Printing, Stationery, Photocopying and Binding	7,315
225001 Consultancy Services- Short-term	0
227001 Travel Inland	5,981
227002 Travel Abroad	10,000
227003 Carriage, Haulage, Freight and Transport Hire	3,700
227004 Fuel, Lubricants and Oils	2,000

Total	67,811
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	67,811
<i>NTR</i>	0

Output: 06 5302 Tourism Research and Development

Outputs Planned in Quarter:

Monitoring Reports of UTB activities country wide,

Actual Outputs Achieved in Quarter:

The Tourism Return on Investment Study finalised and report produced.

Reasons for Variation in performance

Item	Spent
221009 Welfare and Entertainment	2,100
225001 Consultancy Services- Short-term	2,269
227001 Travel Inland	5,850
227004 Fuel, Lubricants and Oils	1,000

Vote: 117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0653 Tourism Services

Recurrent Programmes

Programme 01 Headquarters

N/A

Total	11,219
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,219</i>
<i>NTR</i>	<i>0</i>

Output: 06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
20 Tourism Facilities inspected	221001 Advertising and Public Relations	2,700
	221002 Workshops and Seminars	5,400
20 Tourism Facilities registered	221003 Staff Training	2,000
	221005 Hire of Venue (chairs, projector etc)	9,000
10 Hotels Classified	221011 Printing, Stationery, Photocopying and Binding	6,000
<i>Actual Outputs Achieved in Quarter:</i>	225001 Consultancy Services- Short-term	11,000
-UTB undertook Registration of Tourism Service Providers; 10 tour operators were registered. UTB also liaised with MTWA to inspect 4 cars and recommended for PMO license from the Ministry of Works and Transport to enable them get tax exemptions	227001 Travel Inland	5,000
	227004 Fuel, Lubricants and Oils	900

Reasons for Variation in performance

Variation was due to delay in gazetting of Tourism Regulations

Total	42,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>42,000</i>
<i>NTR</i>	<i>0</i>

Output: 06 5304 Financial and Technical Support to Private Tourism Entities

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5305 UTB Support Services (Finance & Administration)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Logistic supplies and services.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,544
Effective and efficient administration, financial and human resource management.	211103 Allowances	0
Sourcing and recruitment of new staff.	212101 Social Security Contributions (NSSF)	13,325
<i>Actual Outputs Achieved in Quarter:</i>	213004 Gratuity Payments	0
Effective and efficient administration, financial and human resource management was done including payment of staff salaries, utilities	221003 Staff Training	8,000
	221006 Commissions and Related Charges	4,000
	221007 Books, Periodicals and Newspapers	2,500

Vote: 117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0653 Tourism Services		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
and timely provision of logistics, supplies and services for all vote functions	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	400
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	0
N/A	221016 IFMS Recurrent Costs	9,000
	222001 Telecommunications	1,000
	222002 Postage and Courier	0
	222003 Information and Communications Technology	0
	223003 Rent - Produced Assets to private entities	90,000
	223004 Guard and Security services	2,000
	223005 Electricity	3,000
	223006 Water	1,488
	225001 Consultancy Services- Short-term	5,000
	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	0
	228002 Maintenance - Vehicles	2,077
	228003 Maintenance Machinery, Equipment and Furniture	2,021
	228004 Maintenance Other	991
	Total	242,348
	<i>Wage Recurrent</i>	<i>97,544</i>
	<i>Non Wage Recurrent</i>	<i>144,803</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 1127 Support to Uganda Tourism Board

Capital Purchases

Output: 06 5371 Acquisition of Land by Government

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5372 Government Buildings and Administrative Infrastructure

Vote: 117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0653 Tourism Services

Development Projects

Project 1127 Support to Uganda Tourism Board

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5373 Roads, Streets and Highways

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5374 Major Bridges

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5375 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

mileage allowance paid to 5 Managers

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Vote: 117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0653 Tourism Services

Development Projects

Project 1127 Support to Uganda Tourism Board

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

Output: 06 5376 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Purchase cartridge and toner for printer	231005 Machinery and Equipment	0
<i>Actual Outputs Achieved in Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		
		Total
		0
		<i>GoU Development</i>
		<i>0</i>
		<i>External Financing</i>
		<i>0</i>
		<i>NTR</i>
		<i>0</i>

Output: 06 5377 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
n/a		
<i>Actual Outputs Achieved in Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		
		Total
		0
		<i>GoU Development</i>
		<i>0</i>
		<i>External Financing</i>
		<i>0</i>
		<i>NTR</i>
		<i>0</i>

Output: 06 5378 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure for internet	231006 Furniture and Fixtures	0
Purchase furniture and fixtures		
<i>Actual Outputs Achieved in Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		
		Total
		0
		<i>GoU Development</i>
		<i>0</i>
		<i>External Financing</i>
		<i>0</i>
		<i>NTR</i>
		<i>0</i>

Output: 06 5379 Acquisition of Other Capital Assets

Vote: 117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0653 Tourism Services

Development Projects

Project 1127 Support to Uganda Tourism Board

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 06 5301 Tourism Promotion and Marketing

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5302 Tourism Research and Development

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Vote: 117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0653 Tourism Services

Development Projects

Project 1127 Support to Uganda Tourism Board

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

Output: 06 5304 Financial and Technical Support to Private Tourism Entities

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 06 5305 UTB Support Services (Finance & Administration)

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

GRAND TOTAL	363,378
<i>Wage Recurrent</i>	<i>97,544</i>
<i>Non Wage Recurrent</i>	<i>265,834</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 117 Uganda Tourism Board

Checklist for OBT Submissions made during QUARTER 1 of following FY

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

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

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

Output Information

Vote Function, Project and Program	Q4 Report
0653 Tourism Services	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 1127 Support to Uganda Tourism Board	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0653 Tourism Services	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In

Vote Performance Summary (Step 3)

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

Vote Function	Perf. Indicators	Output Summary	Actions
0653 Tourism Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In