

Vote: 117 Uganda Tourism Board

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.390	0.195	0.191	50.0%	48.9%	97.8%
Recurrent Non Wage	0.936	0.436	0.418	46.6%	44.7%	95.9%
Development GoU	0.093	0.035	0.030	37.5%	32.4%	86.5%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	1.419	0.666	0.639	46.9%	45.0%	96.0%
Total GoU+Donor (MTEF)	1.419	0.666	0.639	46.9%	45.0%	96.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	1.419	0.666	0.639	46.9%	45.0%	96.0%
<i>(iii) Non Tax Revenue</i>	0.400	0.000	0.000	0.0%	0.0%	N/A
Grand Total	1.819	0.666	0.639	36.6%	35.1%	96.0%
Excluding Taxes, Arrears	1.819	0.666	0.639	36.6%	35.1%	96.0%

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	0.67	0.64	36.6%	35.1%	96.0%
Total For Vote	1.82	0.67	0.64	36.6%	35.1%	96.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Due to the budget cuts, UTB has had to cut down on its key promotional activities or had to rely on support from other tourism stake holders and this has greatly hampered UTB activities. Therefore funds from some Quality assurance were also partly used to participate in WTM.

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

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

* Excluding Taxes and Arrears

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0653 Tourism Services</i>			
Output: 065303	Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>	Classify and grade hospitality facilities	NONE	N/A
<i>Performance Indicators:</i>			
No. of tourist facilities classified and graded	200	0	
<i>Output Cost:</i>	US\$ Bn: 0.069	US\$ Bn: 0.012	% Budget Spent: 17.9%
Vote Function Cost	US\$ Bn: 1.819	US\$ Bn: 0.639	% Budget Spent: 35.1%
Cost of Vote Services:	US\$ Bn: 1.819	US\$ Bn: 0.639	% Budget Spent: 35.1%

* Excluding Taxes and Arrears

Despite the funding challenges Uganda was successfully showcased during the World Travel Market in London.

UTB also finalised the Strategic Plan, Business Plan, M&E Framework and Resource Mobilization Plan.

The Strategic Plan gives a road map that will see UTB transformed into a world class agency for sustainable tourism promotion and development that will develop, promote and coordinate a sustainable and competitive tourism industry.

The major strategic objectives identified in the strategic plan:

- i. To increase visitor numbers from 1,150,000 (2011) by 30% through broadened awareness and promotion of Uganda as an attractive tourism hub domestically and internationally by 2016
- ii. To develop and support a framework for product development and diversification to increase the length of stay
- iii. To support the development of the private sector, building strong partnership frameworks and institutional capacity among stakeholders
- iv. To enhance the competitiveness of the tourism facilities and services through quality assurance
- v. Develop and equip the human resources and strengthen institutional capacity to meet the competitive demands of UTB by 2015
- vi. To mobilize resources and contribute at least 80% of the total UTB budget annually by 2015
- vii. To become a research driven, proactive planning and decision making organization by 2015
- viii. To adopt Innovative and modern technological tools in the tourism sector operations

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 is working with the Ministry of Tourism to draft a Cabinet paper for consideration by parliament	N/A
	Due to budget limitations no new staff have been recruited.	N/A

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	UTB is working with the Ministry Tourism and Ministry of Justice to complete the regulations.	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	1.42	0.67	0.64	46.9%	45.0%	96.0%
<i>Class: Outputs Provided</i>	<i>1.33</i>	<i>0.63</i>	<i>0.61</i>	<i>47.6%</i>	<i>45.9%</i>	<i>96.5%</i>
065301 Tourism Promotion and Marketing	0.24	0.05	0.05	21.3%	20.8%	97.6%
065302 Tourism Research and Development	0.03	0.02	0.02	46.6%	46.6%	99.9%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.01	0.01	17.9%	17.9%	100.0%
065305 UTB Support Services (Finance & Administration)	0.98	0.55	0.53	56.2%	54.1%	96.2%
<i>Class: Capital Purchases</i>	<i>0.09</i>	<i>0.03</i>	<i>0.03</i>	<i>37.5%</i>	<i>32.4%</i>	<i>86.5%</i>
065376 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	47.0%	47.0%	100.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.01	30.0%	21.0%	69.9%
Total For Vote	1.42	0.67	0.64	46.9%	45.0%	96.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>1.33</i>	<i>0.63</i>	<i>0.61</i>	<i>47.6%</i>	<i>45.9%</i>	<i>96.5%</i>
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	0.20	0.19	N/A	N/A	97.8%
211103 Allowances	0.08	0.05	0.05	62.3%	62.3%	100.0%
212101 Social Security Contributions (NSSF)	0.06	0.03	0.03	50.7%	50.3%	99.1%
213004 Gratuity Payments	0.09	0.08	0.08	93.4%	91.9%	98.5%
221001 Advertising and Public Relations	0.16	0.02	0.02	13.1%	13.1%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	15.6%	15.6%	100.0%
221003 Staff Training	0.01	0.00	0.00	8.3%	8.3%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	31.2%	30.6%	98.1%
221006 Commissions and Related Charges	0.02	0.01	0.01	65.0%	60.0%	92.3%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	66.7%	0.0%	0.0%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	40.0%	40.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	44.2%	42.6%	96.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	45.0%	45.0%	100.0%
221016 IFMS Recurrent Costs	0.02	0.00	0.00	20.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and Communications Technology	0.01	0.01	0.01	93.3%	93.3%	100.0%
223003 Rent - Produced Assets to private entities	0.17	0.08	0.08	47.1%	47.1%	100.0%
223004 Guard and Security services	0.01	0.01	0.00	60.0%	38.2%	63.7%
223005 Electricity	0.01	0.00	0.00	50.0%	25.0%	50.0%
223006 Water	0.00	0.00	0.00	55.6%	22.5%	40.6%
225001 Consultancy Services- Short-term	0.04	0.01	0.01	12.2%	12.2%	100.0%
227001 Travel Inland	0.04	0.02	0.02	53.9%	51.5%	95.6%

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel Abroad	0.02	0.01	0.01	37.5%	37.0%	98.6%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	0.01	39.4%	35.3%	89.7%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	64.3%	64.3%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	96.2%	96.2%
228002 Maintenance - Vehicles	0.01	0.01	0.01	66.7%	66.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	33.3%	33.3%	100.0%
228004 Maintenance Other	0.01	0.00	0.00	57.1%	57.1%	99.9%
Output Class: Capital Purchases	0.09	0.03	0.03	37.5%	32.4%	86.5%
231005 Machinery and Equipment	0.04	0.02	0.02	47.0%	47.0%	100.0%
231006 Furniture and Fixtures	0.05	0.02	0.01	30.0%	21.0%	69.9%
Grand Total:	1.42	0.67	0.64	46.9%	45.0%	96.0%
Total Excluding Taxes and Arrears:	1.42	0.67	0.64	46.9%	45.0%	96.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	1.42	0.67	0.64	46.9%	45.0%	96.0%
<i>Recurrent Programmes</i>						
01 Headquarters	1.33	0.63	0.61	47.6%	45.9%	96.5%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.09	0.03	0.03	37.5%	32.4%	86.5%
Total For Vote	1.42	0.67	0.64	46.9%	45.0%	96.0%

* Excluding Taxes and Arrears

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

Vote: 117 Uganda Tourism Board

QUARTER 2: 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;	221009 Welfare and Entertainment	2,631
Participate in 1 international tourism fairs, 1 domestic events and fairs;	221011 Printing, Stationery, Photocopying and Binding	2,000
Organize 1 site activation trip for international media and tour operators	225001 Consultancy Services- Short-term	2,000
	227002 Travel Abroad	5,915
	227003 Carriage, Haulage, Freight and Transport Hire	5,650
	227004 Fuel, Lubricants and Oils	4,500

Organize the World Tourism day celebrations

Cumulative Outputs Achieved by the end of the Quarter:

Organised World Tourism Day celebrations which were held in Entebbe with the theme Tourism and sustainable energy powering sustainable development where a 3 day exhibition showcasing alternative energy and all Tourism actors.

UTB organised and co-ordinated Uganda's participation in 1 international exhibition, the British Bird Watching showcasing Uganda's numerous bird species. Birding is becoming one of the leading tourism segments in Uganda

UTB also showcased Uganda's 35th Commonwealth Wealth Judges Assembly

Over 5,000 assorted promotional materials were distributed worldwide through the British Bird Watching fair. Promotional materials were also distributed through the private sector and Ugandan Missions to France, Italy, Malta, Canada and Turkey.

UTB in collaboration with Land and Marine to produce a promotional magazine, Destination Uganda Magazine now the official magazine for UTB for both international and domestic exhibitions. 9000 copies were published that have the tourism attractions in Uganda and copies are distributed at the fairs such as ITB Berlin, WTM 2012, Embassies

UTB organised and coordinated Uganda's participation in one international, the World Travel Market London 5th – 8th November 2012 a premier global event for the travel industry that takes place every year, for the past 31 years attracting nearly 46,000 travel industry professionals.

The Honorable Minister of Tourism, Wildlife and Heritage, Hon Mutagambwa Maria led the delegation for the annual WTM Fair. 20 tour companies participated in this year fair alongside Civil Aviation Authority and Uganda Wildlife Authority.

Uganda was advertised in African Business Magazine. African Business Magazine is among the biggest-selling pan-African magazine in English that brings an African perspective to international reporting on the continent, Inspiring and always enlightening. It has a readership of 500,000. This magazine aims at covering real issues in terms of Tourism,

Vote: 117 Uganda Tourism Board

QUARTER 2: 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
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US\$ Thousand

Vote Function: 0653 Tourism Services

Recurrent Programmes

Programme 01 Headquarters

Developments, Politics and Different Opinions among others. UTB designed a full-page advert showcase our snow capped Rwenzori mountains that was featured in the magazine that has a wide distribution of various executive lounges and onboard airlines like : British Airways, Lufthansa, Emirates, South African Airways, Kenya Airways, Ethiopian Airlines, Qatar Airways, Ghana International, SN Brussels, Fly 540, Air Seychelles, Air Zimbabwe, Arik Air, 5 star hotels across Africa.

•FLY @50 FOR 50K

Civil Aviation Authority organized FLY @ 50-air show from the 14th -16th December 2012 to celebrate the Golden jubilee in commemoration of the international aviation week. The slogan for the show was FLY @50 FOR 50K. Uganda Tourism Board had a stand from which information was disseminated to the public offering a great avenue of marketing and promoting Uganda's tourism. We distributed information to about eight hundred people ranging from domestic tourists to foreign tourists.

•Busoga Tourism Expo 13th December 2012

The Busoga Tourism Expo under the theme: My Busoga, My Heritage, My Uganda was the first ever Expo in the region organized by the Busoga Parliamentary Group, Speaker of Parliament Rt : Hon: Kadaga in collaboration with the District leaders for the people of Busoga region to discover more about their culture. We distributed more than 200 booklets of Elegant Uganda, Posters and some other brochures to more than 200 people who visited our stall.

8.Domestic Tourism Promotion

- Participated in the Ngamba Island Promotion campaign
- Participated in the launch of the Kasenge Resort in Mukono as a birding destination
- Participated in the launching of the Uchumi domestic tourism campaign
- Planned media campaign with UBC TV has been constrained by the limited funding

Reasons for Variation in performance

N/A

Total	50,560
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	50,560
<i>NTR</i>	0

Output: 06 5302 Tourism Research and Development

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Report on Tourism Visitor Profile and Expenditure	221009 Welfare and Entertainment	900
Report on visitor satisfaction with accommodation facilities.	225001 Consultancy Services- Short-term	3,000
Report on Feasibility Study on introduction of a Tourism Levy	227001 Travel Inland	6,228
Cabinet Paper on Introduction of the Tourism Development Levy	227004 Fuel, Lubricants and Oils	5,000
Monitoring Reports of UTB activities country wide,		

Vote: 117 Uganda Tourism Board**QUARTER 2: 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\$ Thousands</i>
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Vote Function: 0653 Tourism Services*Recurrent Programmes***Programme 01 Headquarters***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.

Reasons for Variation in performance

N/A

Total	15,128
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,128</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	227004 Fuel, Lubricants and Oils	5,000
100 Tourism Facilities registered		

50 accommodation and hospitality facilities Classified

Cumulative Outputs Achieved by the end of the Quarter:

Since the regulations were not ready funds were used to participate in marketing and promotional activities

Reasons for Variation in performance

Since the regulations were not ready funds were used to participate in marketing and promotional activities

Total	12,300
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,300</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:*

NONE

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>

Vote: 117 Uganda Tourism Board**QUARTER 2: 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****Output: 06 5305 UTB Support Services (Finance & Administration)**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Logistic supplies and services.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	190,675
Effective and efficient administration, financial and human resource management.	211103 Allowances	48,557
Sourcing and recruitment of new staff.	212101 Social Security Contributions (NSSF)	27,749
	213004 Gratuity Payments	83,395
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	221006 Commissions and Related Charges	12,000
	221008 Computer Supplies and IT Services	6,000
	221009 Welfare and Entertainment	6,000
	221011 Printing, Stationery, Photocopying and Binding	11,333
Reasons for Variation in performance		
N/A	222001 Telecommunications	4,000
	222003 Information and Communications Technology	9,333
	223003 Rent - Produced Assets to private entities	80,000
	223004 Guard and Security services	3,823
	223005 Electricity	2,000
	223006 Water	812
	227001 Travel Inland	8,125
	227004 Fuel, Lubricants and Oils	15,350
	228001 Maintenance - Civil	7,694
	228002 Maintenance - Vehicles	8,000
	228003 Maintenance Machinery, Equipment and Furniture	2,000
	228004 Maintenance Other	3,997
	Total	530,844
	Wage Recurrent	190,675
	Non Wage Recurrent	340,169
	NTR	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
GoU Development	0
Donor Development	0
NTR	0

Output: 06 5372 Government Buildings and Administrative Infrastructure

Vote: 117 Uganda Tourism Board**QUARTER 2: 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
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UShs Thousand

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>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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>Donor Development</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

Vote: 117 Uganda Tourism Board**QUARTER 2: 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	UShs Thousand
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Vote Function: 0653 Tourism Services*Development Projects***Project 1127 Support to Uganda Tourism Board**

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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	19,271

2Heavy duty printers
4Laptops
and It software and licenses

Cumulative Outputs Achieved by the end of the Quarter:

branding of National theatre office

Reasons for Variation in performance

N/A

Total	19,271
<i>GoU Development</i>	19,271
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 5377 Purchase of Specialised Machinery & 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>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231006 Furniture and Fixtures	10,957

3 Work stations, board room chairs and tables

Cumulative Outputs Achieved by the end of the Quarter:

Furniture and fixtures for national theatre office

Reasons for Variation in performance

N/A

Total	10,957
<i>GoU Development</i>	10,957
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 5379 Acquisition of Other Capital Assets

Vote: 117 Uganda Tourism Board**QUARTER 2: 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>Donor Development</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

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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>Donor Development</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

Vote: 117 Uganda Tourism Board**QUARTER 2: 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>
--	--	----------------------

Vote Function: 0653 Tourism Services*Development Projects***Project 1127 Support to Uganda Tourism Board**

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5305 UTB Support Services (Finance & Administration)*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>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL 639,059*Wage Recurrent 190,675**Non Wage Recurrent 418,156**GoU Development 30,228**Donor Development 0**NTR 0*

Vote: 117 Uganda Tourism Board

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0653 Tourism Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 06 5301 Tourism Promotion and Marketing

Outputs Planned in Quarter:	Item	Spent
5,000 assorted promotional materials produced and/or distributed worldwide;	221009 Welfare and Entertainment	1,631
	221011 Printing, Stationery, Photocopying and Binding	2,000
Participate in 1 international tourism fair and 1 domestic event	225001 Consultancy Services- Short-term	2,000
	227002 Travel Abroad	5,915
Participate in the Golden Jubilee celebrations for Uganda's Independence,	227003 Carriage, Haulage, Freight and Transport Hire	350
	227004 Fuel, Lubricants and Oils	2,000

Actual Outputs Achieved in Quarter:

UTB in collaboration with Land and Marine to produce a promotional magazine, Destination Uganda Magazine now the official magazine for UTB for both international and domestic exhibitions. 9000 copies were published that have the tourism attractions in Uganda and copies are distributed at the fairs such as ITB Berlin, WTM 2012, Embassies

UTB organised and coordinated Uganda's participation in one international, the World Travel Market London 5th – 8th November 2012 a premier global event for the travel industry that takes place every year, for the past 31 years attracting nearly 46,000 travel industry professionals..

The Honorable Minister of Tourism, Wildlife and Heritage, Hon Mutagambwa Maria led the delegation for the annual WTM Fair. 20 tour companies participated in this year fair alongside Civil Aviation Authority and Uganda Wildlife Authority.

Uganda was advertised in African Business Magazine. African Business Magazine is among the biggest-selling pan-African magazine in English that brings an African perspective to international reporting on the continent, Inspiring and always enlightening. It has a readership of 500,000.

This magazine aims at covering real issues in terms of Tourism, Developments, Politics and Different Opinions among others. UTB designed a full-page advert showcasing our snow-capped Rwenzori mountains that was featured in the magazine that has a wide distribution of various executive lounges and onboard airlines like: British Airways, Lufthansa, Emirates, South African Airways, Kenya Airways, Ethiopian Airlines, Qatar Airways, Ghana International, SN Brussels, Fly 540, Air Seychelles, Air Zimbabwe, Arik Air, 5 star hotels across Africa.

•FLY @50 FOR 50K

Civil Aviation Authority organized FLY @ 50-air show from the 14th -16th December 2012 to celebrate the Golden Jubilee in commemoration of the international aviation week. The slogan for the show was FLY @50 FOR 50K. Uganda Tourism Board had a stand from which information was disseminated to the public offering a great avenue of marketing and promoting Uganda's tourism. We distributed information to about eight hundred people ranging from domestic tourists to foreign tourists.

•Busoga Tourism Expo 13th December 2012

The Busoga Tourism Expo under the theme: My Busoga, My

Vote: 117 Uganda Tourism Board

QUARTER 2: 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

Heritage, My Uganda was the first ever Expo in the region organized by the Busoga Parliamentary Group, Speaker of Parliament Rt : Hon: Kadaga in collaboration with the District leaders for the people of Busoga region to discover more about their culture. We distributed more than 200 booklets of Elegant Uganda, Posters and some other brochures to more than 200 people who visited our stall.

8.Domestic Tourism Promotion

- Participated in the Ngamba Island Promotion campaign
- Participated in the launch of the Kasenge Resort in Mukono as a birding destination
- Participated in the launching of the Uchumi domestic tourism campaign
- Planned media campaign with UBC TV has been constrained by the limited funding

Reasons for Variation in performance

N/A

Total	13,896
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,896</i>
<i>NTR</i>	<i>0</i>

Output: 06 5302 Tourism Research and Development

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Report on Feasibility Study on introduction of a Tourism Levy produced	221009 Welfare and Entertainment	900
Monitoring Reports of UTB activities country wide,	225001 Consultancy Services- Short-term	3,000
	227001 Travel Inland	2,630
	227004 Fuel, Lubricants and Oils	2,500

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance

N/A

Total	9,030
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,030</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
20 Tourism Facilities inspected	227004 Fuel, Lubricants and Oils	2,500
20 Tourism Facilities registered		
10 Hotels Classified		

Actual Outputs Achieved in Quarter:

Since the regulations were not ready funds were used to participate in marketing and promotional activities

Reasons for Variation in performance

Vote: 117 Uganda Tourism Board**QUARTER 2: 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**

Since the regulations were not ready funds were used to participate in marketing and promotional activities

Total	2,500
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,500</i>
<i>NTR</i>	<i>0</i>

Output: 06 5304 Financial and Technical Support to Private Tourism Entities*Outputs Planned in Quarter:*

none

Actual Outputs Achieved in Quarter:

NONE

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)*Outputs Planned in Quarter:*

Logistic supplies and services.

Effective and efficient administration, financial and human resource management.

Sourcing and recruitment of new staff.

Actual Outputs Achieved in 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)	95,632
211103 Allowances	25,724
212101 Social Security Contributions (NSSF)	13,875
213004 Gratuity Payments	63,395
221006 Commissions and Related Charges	9,000
221008 Computer Supplies and IT Services	4,556
221009 Welfare and Entertainment	3,085
221011 Printing, Stationery, Photocopying and Binding	5,089
222001 Telecommunications	2,000
222003 Information and Communications Technology	9,333
223003 Rent - Produced Assets to private entities	54,891
223004 Guard and Security services	2,005
223005 Electricity	2,000
223006 Water	412
227001 Travel Inland	4,125
227004 Fuel, Lubricants and Oils	7,675
228001 Maintenance - Civil	7,694
228002 Maintenance - Vehicles	3,019
228003 Maintenance Machinery, Equipment and Furniture	2,000
228004 Maintenance Other	1,997
Total	317,506
<i>Wage Recurrent</i>	<i>95,632</i>
<i>Non Wage Recurrent</i>	<i>221,875</i>

Vote: 117 Uganda Tourism Board**QUARTER 2: 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***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>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5372 Government Buildings and Administrative Infrastructure*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>Donor Development</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>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5374 Major Bridges

Vote: 117 Uganda Tourism Board**QUARTER 2: 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>Donor Development</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:*

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>Donor Development</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>
N/A	231005 Machinery and Equipment	6,271

Actual Outputs Achieved in Quarter:

branding of National theatre office

Reasons for Variation in performance

N/A

Total	6,271
<i>GoU Development</i>	<i>6,271</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5377 Purchase of Specialised Machinery & Equipment*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 2: 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>Donor Development</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>
N/A	231006 Furniture and Fixtures	5,357
Actual Outputs Achieved in Quarter:		
Furniture and fixtures for national theatre office		
Reasons for Variation in performance		
N/A		
		Total
		5,357
		<i>GoU Development</i>
		<i>5,357</i>
		<i>Donor Development</i>
		<i>0</i>
		<i>NTR</i>
		<i>0</i>

Output: 06 5379 Acquisition of Other Capital Assets

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>Donor Development</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>Donor Development</i>
		<i>0</i>
		<i>NTR</i>
		<i>0</i>

Output: 06 5302 Tourism Research and Development

Vote: 117 Uganda Tourism Board**QUARTER 2: 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>Donor Development</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

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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>Donor Development</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

Vote: 117 Uganda Tourism Board**QUARTER 2: 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>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	354,560
	<i>Wage Recurrent</i>	<i>95,632</i>
	<i>Non Wage Recurrent</i>	<i>247,301</i>
	<i>GoU Development</i>	<i>11,628</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 117 Uganda Tourism Board**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
--	---	-----------------------	--

Vote Function: 0653 Tourism Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 06 5301 Tourism Promotion and Marketing**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
5,000 assorted promotional materials produced and/or distributed worldwide;	221005 Hire of Venue (chairs, projector etc) 136	0	136
	221009 Welfare and Entertainment 369	0	369
	227002 Travel Abroad 85	0	85
Participate in 1 international tourism fair	227003 Carriage, Haulage, Freight and Transport Hire 650	0	650
	Total 1,240	0	1,240
	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 1,240	<i>0</i>	<i>1,240</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Output: 06 5302 Tourism Research and Development

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Study on the return on investment in the tourism sector	227001 Travel Inland 22	0	22
	Total 22	0	22
Monitoring Report on the tourism associations in Fortporatal, kasese and Bundibugyo	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 22	<i>0</i>	<i>22</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

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

N/A

Total	0	0	0
<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>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Logistic supplies and services.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 4,325	0	4,325
Effective and efficient administration, financial and human resource management.	212101 Social Security Contributions (NSSF) 251	0	251
	213004 Gratuity Payments 1,305	0	1,305
Sourcing and recruitment of new staff.	221006 Commissions and Related Charges 1,000	0	1,000
	221007 Books, Periodicals and Newspapers 4,000	0	4,000
	221016 IFMS Recurrent Costs 3,000	0	3,000
	222002 Postage and Courier 500	0	500
	223003 Rent - Produced Assets to private entities 0	0	0
	223004 Guard and Security services 2,177	0	2,177
	223005 Electricity 2,000	0	2,000
	223006 Water 1,188	0	1,188
	227001 Travel Inland 875	0	875
	228001 Maintenance - Civil 306	0	306
	228004 Maintenance Other 3	0	3
	Total 20,930	0	20,930
	<i>Wage Recurrent</i> 4,325	<i>0</i>	<i>4,325</i>
	<i>Non Wage Recurrent</i> 16,606	<i>0</i>	<i>16,606</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Vote: 117 Uganda Tourism Board**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 0653 Tourism Services*Development Projects***Project 1127 Support to Uganda Tourism Board***Capital Purchases***Output: 06 5376 Purchase of Office and ICT Equipment, including Software**

N/A

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

N/A

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
231006 Furniture and Fixtures	4,725	0	4,725
Total	4,725	0	4,725
<i>GoU Development</i>	<i>4,725</i>	<i>0</i>	<i>4,725</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	26,918	0	26,918
<i>Wage Recurrent</i>	<i>4,325</i>	<i>0</i>	<i>4,325</i>
<i>Non Wage Recurrent</i>	<i>17,868</i>	<i>0</i>	<i>17,868</i>
<i>GoU Development</i>	<i>4,725</i>	<i>0</i>	<i>4,725</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 117 Uganda Tourism Board**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.93589492	0.631024136	67.4%	0.347435392	37.1%
Total	0.93589492	0.631024136	67.4%	0.347435392	37.1%

Reasons for cash requirement greater than 1/4 of the budget: n/a

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.0933	0.034952513	37.5%	0.02339474	25.1%
Total	0.0933	0.034952513	37.5%	0.02339474	25.1%

Reasons for cash requirement greater than 1/4 of the budget: n/a

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.02919492	0.665976649	64.7%	0.370830132	36.0%

Vote: 117 Uganda Tourism Board

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0653 Tourism Services		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 1127 Support to Uganda Tourism Board	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0653 Tourism Services		
○ Recurrent Programmes		
- 01 Headquarters	Data In	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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request

Vote: 117 Uganda Tourism Board

Checklist for OBT Submissions made during QUARTER 3

Cash Request	Data In
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