

# Vote:117 Uganda Tourism Board

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	1.392	0.928	1.023	50.0%	55.1%	110.3%
Non Wage	8.772	10.734	5.603	4.205	63.9%	47.9%	75.1%
Devt. GoU	0.553	0.163	0.143	0.050	25.9%	9.0%	35.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.181</b>	<b>12.289</b>	<b>6.673</b>	<b>5.279</b>	<b>59.7%</b>	<b>47.2%</b>	<b>79.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.181</b>	<b>12.289</b>	<b>6.673</b>	<b>5.279</b>	<b>59.7%</b>	<b>47.2%</b>	<b>79.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>11.181</b>	<b>12.289</b>	<b>6.673</b>	<b>5.279</b>	<b>59.7%</b>	<b>47.2%</b>	<b>79.1%</b>
<i>A.I.A Total</i>	0.300	0.179	0.301	0.143	100.4%	47.7%	47.5%
<b>Grand Total</b>	<b>11.481</b>	<b>12.468</b>	<b>6.975</b>	<b>5.422</b>	<b>60.7%</b>	<b>47.2%</b>	<b>77.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.481</b>	<b>12.468</b>	<b>6.975</b>	<b>5.422</b>	<b>60.7%</b>	<b>47.2%</b>	<b>77.7%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0653 Tourism Development	11.48	6.97	5.42	60.7%	47.2%	77.7%
<b>Total for Vote</b>	<b>11.48</b>	<b>6.97</b>	<b>5.42</b>	<b>60.7%</b>	<b>47.2%</b>	<b>77.7%</b>

### Matters to note in budget execution

Due to longer procurement processes, some activations were thus delayed and not completed.  
Due to non - recruitment of approved staff, a portion of the wage bill and its related funds were not utilized.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0653 Tourism Development	
<b>1.397 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Insurance, NSSF and Gratuity were budgeted for the new staff but these are not yet on board. The staff are expected in the new year financial year.	
<i>Items</i>	
<b>924,964,621.000 UShs</b>	221001 Advertising and Public Relations

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Reason:	
<b>65,305,502.000 UShs</b>	221003 Staff Training
Reason:	
<b>58,989,552.000 UShs</b>	227002 Travel abroad
Reason:	
<b>56,000,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason:	
<b>38,254,550.000 UShs</b>	212101 Social Security Contributions
Reason:	
<b>0.093 Bn Shs</b>	<i>SubProgram/Project :1127 Support to Uganda Tourism Board</i>
Reason:	Bounced payment due to inaccurate supplier bank details
<i>Items</i>	
<b>50,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<b>24,941,791.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<b>17,956,250.000 UShs</b>	312201 Transport Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 53 Tourism Development</b>			
<b>Responsible Officer: Stephen Asimwe</b>			
<b>Programme Outcome: Tourism Promotion</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased share of manufactured exports to GDP.			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Annual Change of arrivals from key source markets (USA,UK,Germany)	Number	119389	
Proportion of compliance to tourism service standards by tourism	Percentage	25%	
Visitor satisfaction (%)	Percentage	70%	

Table V2.2: Key Vote Output Indicators\*

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<b>Programme : 53 Tourism Development</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 01 Tourism Promotion and Marketing</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	6	
No. of regional marketing events participated in	Number	4	
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	6	
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	30000	
<b>KeyOutputPut : 03 Quality Assurance (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of hotels classified	Number	100	
No. of tourism facilities inspected and registered	Number	4000	
No. of tourism facility managers sensitized on standards	Number	600	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	Number	432	

### Performance highlights for the Quarter

- Procured three (3) Market Development Representation (MDR) firms to market and promote Uganda in the source markets of North America (USA and Canada), UK and Ireland, as well as Germany and Switzerland
- Initiated procurement of another set of three (3) Market Development Representation (MDR) firms to market and promote Uganda in the source markets of China, Japan and the Gulf States.
- Uganda Tourism Board supported the organization the Uganda Martyrs Day celebrations that attracted many local, regional and international pilgrims.
- Supported the organization of two Miss Tourism activations in Busoga and Karamoja.
- Supported the organization of the Pro Tennis Circuit tournament that attracted 130 players from all over the world.
- Supported Tourism cluster activities in Buganda, Bunyoro, Toro and Busoga.
- Organized a tourism stakeholders' consultative workshop on the upgrade of the National Tourism Portal.
- An inventory exercise was carried out and led to the identification of 122 classifiable accommodation facilities in the national parks. Out of these, a total of 25 accommodation facilities were inspected and classified by EAC certified Hotel Assessors in order to maintain internationally acceptable standards in accommodation facilities. Government is reviewing the grading system to make it more enabling.
- UTB undertook sensitization, registration and inspection of 1,156 accommodation facilities in Kampala, Jinja and Wakiso.

### V3: Details of Releases and Expenditure

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

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### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0653 Tourism Development</b>	<b>11.18</b>	<b>6.67</b>	<b>5.28</b>	<b>59.7%</b>	<b>47.2%</b>	<b>79.1%</b>
<i>Class: Outputs Provided</i>	<b>10.63</b>	<b>6.53</b>	<b>5.23</b>	<b>61.4%</b>	<b>49.2%</b>	<b>80.1%</b>
065301 Tourism Promotion and Marketing	5.58	3.37	2.53	60.5%	45.3%	74.9%
065302 Tourism Research and Development	0.24	0.12	0.10	50.8%	39.4%	77.6%
065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)	0.98	0.55	0.33	56.0%	33.1%	59.1%
065305 UTB Support Services (Finance & Administration)	3.82	2.48	2.28	64.9%	59.7%	91.9%
<i>Class: Capital Purchases</i>	<b>0.55</b>	<b>0.14</b>	<b>0.05</b>	<b>25.9%</b>	<b>9.1%</b>	<b>35.1%</b>
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.02	0.00	7.2%	0.0%	0.0%
065376 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.00	50.0%	0.0%	0.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.20	0.08	0.05	37.0%	24.7%	66.8%
<b>Total for Vote</b>	<b>11.18</b>	<b>6.67</b>	<b>5.28</b>	<b>59.7%</b>	<b>47.2%</b>	<b>79.1%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>10.63</b>	<b>6.53</b>	<b>5.23</b>	61.4%	49.2%	80.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	0.93	1.02	50.0%	55.1%	110.3%
211103 Allowances	0.09	0.07	0.07	75.0%	75.1%	100.1%
212101 Social Security Contributions	0.19	0.14	0.10	75.0%	54.4%	72.5%
213001 Medical expenses (To employees)	0.06	0.06	0.00	100.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	75.0%	37.5%	50.0%
213004 Gratuity Expenses	0.15	0.12	0.09	75.0%	60.8%	81.1%
221001 Advertising and Public Relations	4.20	2.29	1.36	54.5%	32.5%	59.6%
221002 Workshops and Seminars	0.23	0.11	0.08	47.8%	36.2%	75.7%
221003 Staff Training	0.19	0.10	0.04	54.1%	20.2%	37.4%
221004 Recruitment Expenses	0.02	0.01	0.00	75.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.92	0.71	0.72	77.7%	78.4%	100.9%
221006 Commissions and related charges	0.22	0.24	0.23	106.2%	105.0%	98.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	55.3%	110.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	75.0%	72.7%	96.9%
221009 Welfare and Entertainment	0.14	0.12	0.11	86.5%	75.0%	86.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.08	0.05	41.5%	26.6%	64.2%
221012 Small Office Equipment	0.03	0.02	0.01	60.0%	40.6%	67.6%
221016 IFMS Recurrent costs	0.03	0.02	0.02	56.3%	55.6%	98.9%
222001 Telecommunications	0.07	0.05	0.04	69.5%	56.6%	81.4%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	25.0%	33.3%
223003 Rent – (Produced Assets) to private entities	0.38	0.28	0.28	75.0%	74.8%	99.7%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%

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223005 Electricity	0.01	0.02	0.02	150.0%	162.7%	108.4%
223006 Water	0.01	0.00	0.00	25.0%	4.9%	19.8%
224004 Cleaning and Sanitation	0.03	0.02	0.01	75.0%	40.4%	53.9%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.01	35.0%	21.9%	62.5%
225001 Consultancy Services- Short term	0.07	0.05	0.01	66.6%	19.0%	28.5%
226001 Insurances	0.06	0.03	0.00	53.2%	0.0%	0.0%
227001 Travel inland	0.50	0.27	0.23	53.4%	46.1%	86.2%
227002 Travel abroad	0.59	0.49	0.43	82.8%	72.8%	87.9%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.01	65.0%	33.4%	51.4%
227004 Fuel, Lubricants and Oils	0.15	0.12	0.12	77.7%	77.7%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	79.3%	79.3%
228002 Maintenance - Vehicles	0.07	0.09	0.09	132.8%	135.5%	102.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	32.2%	43.0%
228004 Maintenance – Other	0.03	0.02	0.01	50.3%	50.0%	99.4%
<b>Class: Capital Purchases</b>	<b>0.55</b>	<b>0.14</b>	<b>0.05</b>	<b>25.9%</b>	<b>9.1%</b>	<b>35.1%</b>
312201 Transport Equipment	0.25	0.02	0.00	7.2%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.05	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.08	0.05	37.0%	24.7%	66.8%
<b>Total for Vote</b>	<b>11.18</b>	<b>6.67</b>	<b>5.28</b>	<b>59.7%</b>	<b>47.2%</b>	<b>79.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0653 Tourism Development</b>	<b>11.18</b>	<b>6.67</b>	<b>5.28</b>	<b>59.7%</b>	<b>47.2%</b>	<b>79.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.63	6.53	5.23	61.4%	49.2%	80.1%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.14	0.05	25.9%	9.1%	35.1%
<b>Total for Vote</b>	<b>11.18</b>	<b>6.67</b>	<b>5.28</b>	<b>59.7%</b>	<b>47.2%</b>	<b>79.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 53 Tourism Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Tourism Promotion and Marketing</b>			
PR-Engagement with stakeholders.	1. ESAAG Conference - UTB had exhibition stall, worked with organisers to have tours for 1100 participants. UTB provided safari guides. 2. World Customs Organisation - UTB had exhibition stall. 3. Rwenzori Business Plan workshop in Fort Portal. 4. Launch of Rwenzori Mountains marketing strategy at the World Wildlife Day. 5. Greening the Equator in partnership with the Embassy of Ireland. 6. Space of Giants meeting in Botswana. UTB product development officer attended. 7. Fam trip for New Vision Twins Festival, and Rotary winners - domestic tourism promotion activity 8. Ravi the Everest climb takes on Rwenzori, promises to train Ugandans for Everest challenge	<b>Item</b>	<b>Spent</b>
International Marketing-Increased visitor numbers by 5,800 from 2016/17.		221001 Advertising and Public Relations	1,335,481
International Marketing-Increased visitor numbers by 5,800 from 2016/17.		221002 Workshops and Seminars	33,102
Regional market-Promoted in 4 regional tourism fairs leading to increased cross border travel numbers.		221005 Hire of Venue (chairs, projector, etc)	704,447
Domestic tourism-Promote to Ugandans to stimulate interest and support travel		221009 Welfare and Entertainment	46,026
PR-Engaged domestic PR Firm to increase public relations domestic market Uganda		221011 Printing, Stationery, Photocopying and Binding	8,432
PR-Engaged domestic PR Firm to increase public relations domestic market Uganda		222001 Telecommunications	8,543
PR-Increased PR engagement Capacity building of staff		224005 Uniforms, Beddings and Protective Gear	8,746
		227001 Travel inland	86,239
		227002 Travel abroad	290,422
		227003 Carriage, Haulage, Freight and transport hire	8,350
		227004 Fuel, Lubricants and Oils	36,900
	1. FAM trips for Regional Manager Brussels Airlines in North America & his team; Japanese Ambassador- enhancing cooperation between Uganda and these two countries. Promised to freely feature Uganda's promotional videos aboard Brussels airlines. 2. Participated in the Diplomatic Garden Party & Bastille Day Celebrations Uganda in Paris – France July, 2017. For the first time, Uganda participated as an exhibitor at the Diplomatic Garden Party on 14th July 2017, which was hosted by La Lettre Diplomatique in celebration of the existence of La Lettre Diplomatique and the French National day known as Bastille Day. The event brought together over 1200 guests from the diplomatic community in France, in the categories of Ambassadors, Delegates to international bodies like UNESCO, OECD, business representatives from BMW Paris, Vivendi, and International Commission on Large Dams (ICOLD), Air France, and the International Organisation of La Francophonie. 3. Participation in 3 international expos - British Bird Watching Fair, August, UK where over 500 birding booklets & maps showing birding spots in Uganda were designed & distributed to visitors at Uganda's stand during Bird Fair. It's estimated that over 14 trips were confirmed during the expo,		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

WTM London and China meetings/expo.  
 4. Carried out destination marketing training for staff in missions in France, Rwanda and China to equip them skills to promote Tourism in Uganda. 5. Produced approx. 8,000 tourism marketing materials and souvenirs for distribution at International fairs and meetings. Distributed promotional materials to 37 missions directly and through the Ministry of Foreign Affairs. Contracts have been signed for 3 PR firms for North America and Canada, UK and Ireland and Germany. Promotional materials produced and distributed domestically and internationally. Participated in 7 international Tourism and Travel fairs where Uganda was showcased through distribution of promotional materials, B2B meetings, presentations on Uganda and Destination Marketing Training these included; • The Vakantiebeurs, Utrecht, 9th- 14th January 2018 Belgium, Netherlands and Luxembourg. • Fitur (Nordic Travel Fair) 17 – 21 January 2018, In Madrid, Spain. • Matka Travel Fair, Helsinki, Finland, 18th and 21st January 2018. • International Mediterranean Tourism Market (IMTM) Tel Aviv, Israel 5th -8th February 2018. • ITB 7 – 11 March 2018, In Berlin, Germany. . British Bird Watching August 2018. .World Travel Market November 2017.

- Procured three (3) Market Development Representation (MDR) firms to market and promote Uganda in the source markets of North America (USA and Canada), UK and Ireland, as well as Germany and Switzerland ;
- Initiated procurement of another set of three (3) Market Development Representation (MDR) firms to market and promote Uganda in the source markets of China, Japan and the Gulf States.

1. Participated in Kwita Izina, Rwanda, Magical Kenya, Indaba SA and Nigeria Road shows. Held B2B engagements and networked with regional and international hosted buyers and tour operators based in Rwanda. Engaged the Uganda High Commission staff in Rwanda through Destination Uganda marketing training & distributed approx. 2,000 tourism promotional materials incl. flashdisks, maps, coffee, magazines, pens.
2. Attended the Silver Chef Competition held in Rwanda. The competition showcased food from within the region.
3. MICE events in Spain, UAE, ATM

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

SA.

- UTB sponsored the Mbale Open Golf Tournament. Over 20 golfers were attracted from Kenya. 2. Facilitated over 11 clusters to exhibit at World Tourism Day celebrations in Ssesse Island. The participation of tourism clusters attracted over 200 people to the exhibition during World Tourism Day celebrations. 3. Supported clusters to organize the Miss Tourism Uganda pageants, incl. West Nile, Acholi & Karamoja plus finals. 4. Support and participation in Buganda Tourism Expo 2017, Empango, Toro festival, Acholi expo.
- 6. Organised and participated in World Tourism Day (WTD) celebrations. 22nd – 27th September, Ssesse Islands. The celebrations highlighted the tourism potential of Kalangala district. More than 400 students inspired in a school outreach, while encouraging over 5 schools to form tourism clubs. 7. Supported sports tourism through branding of the Ruby 7's jersey with [www.visituganda.com](http://www.visituganda.com) for Uganda's promotion while at matches. 8. Big Birding day which is a signature birding promotion activity promoting Uganda as the ultimate birding destination. UTB organised POATE (The Pearl of Africa Tourism Expo) was held 23rd – 25th Feb 2018. This year the Expo attracted 89 Exhibitors and 17 Hosted buyers. It included a famtrip for hosted buyers, exhibition, B2B meetings, and an Award night. Uganda hosted, Malaysian adventure brand Ambassador Mr. Ravichandran Tharumalingam a Mountain Climber from 18th January, -31st January, 2018
- .Uganda Tourism Board supported the organization the Uganda Martyrs Day celebrations that attracted many local, regional and international pilgrims.
- Supported the organization of two Miss Tourism activations in Busoga and Karamoja.
- Supported the organization of the Pro Tennis Circuit tournament that attracted 130 players from all over the world.
- Supported Tourism cluster activities in Buganda, Bunyoro, Toro and Busoga.
- Upgrade of the National Tourism Portal.

Media monitoring firm engaged and produces weekly reports on tourism media in various forms of media.

1. Media monitoring firm engaged and produces weekly reports on tourism media in various forms of media. 2.



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Media Fam trips organized. 3 Fam trips with support to 02; and funding 01. - Bradt Guides travel writers competition winners take trip and CNN Africa coverage as follow up on Rough Guides ranking of best Africa destination; - Zondag journalist Peter Soete of Belgium to Murchison Falls NP. 3. Tourism awareness and publicity; Engagements with partner agencies under MTWA Joint Tourism Communication Working Group) 4. Benchmarking study tour by PRO to KTB Nairobi. 5. Promotional materials produced. 6. Engagement with media to promote tourism  
10 Staff trained in Tourism Marketing, Planning, Quality Assurance & Standards, Governance.

### Reasons for Variation in performance

Procurement of the MDR's in the new source markets of China, Japan and UAE not completed due to time constraints .

<b>Total</b>	<b>2,566,687</b>
Wage Recurrent	0
Non Wage Recurrent	2,526,008
AIA	40,679

### Output: 02 Tourism Research and Development

		<b>Item</b>	<b>Spent</b>
Collect and disseminate regular tourism statistics.	Conducted a monitoring and evaluation exercise on the 2018 Peal of Africa	221002 Workshops and Seminars	28,454
Monitor and evaluation of UTB and tourism sector activities	Tourism Expo to establish baseline figures for continued record keeping and measurement of POATE	221003 Staff Training	2,790
Undertake specific tourism research to aid decision making	Published the Annual Performance Report 2016/17. This will improve on UTB's accountability to government, development partners and the public. Reviewed the Strategic Plan for finalisation. Conducted M&E to ensure value for money implementation.	221011 Printing, Stationery, Photocopying and Binding	11,000
	UTB organised the Tourism Sector Review Conference in conjunction with the MTWA. UTB provided conference facilities and accommodation for participants.	222001 Telecommunications	7,718
		225001 Consultancy Services- Short term	9,800
		227001 Travel inland	39,630
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	13,838

### Reasons for Variation in performance

<b>Total</b>	<b>115,729</b>
Wage Recurrent	0
Non Wage Recurrent	96,129
AIA	19,600

### Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Licensing. 2000 Tourism enterprises and 200 tour guides licensed.	Development of e-registration, e-licensing and e-classification tools with NITA - Still ongoing	<b>Item</b>	<b>Spent</b>
Inspection of 1000 tourism enterprises. To effectively regulate the sector and offer and maintain internationally acceptable standards of tourist services in order to enhance competitiveness of the destination.	1,000 tourism enterprises were inspected in the tourist districts of Hoima, Masindi, Gulu, Lira and Soroti to ensure they maintain international acceptable standards.	221001 Advertising and Public Relations	19,470
Sensitization - Educate tourism enterprise owners, management to improve service standards.	• An inventory exercise was carried out and led to the identification of 122 classifiable accommodation facilities in the national parks. Out of these, a total of 25 accommodation facilities were inspected and classified by EAC certified Hotel Assessors in order to maintain internationally acceptable standards in accommodation facilities. Government is reviewing the grading system to make it more enabling.	221002 Workshops and Seminars	21,758
Sensitization. For improved service standards, efficiency in regulation and monitoring.	• UTB undertook sensitization, registration and inspection of 1,156 accommodation facilities in Kampala, Jinja and Wakiso.	221003 Staff Training	2,596
Classification and grading leading to 50 hotels to attain star rating.	1. 5 staff undertook a benching tour to Failte Ireland the Tourism Quality Assurance arm of the Republic of Ireland 2. Trained 80 Hotel food and beverage staff from Jinja and Wakiso district. 3. 40 District inspectors were trained in the tourist districts of Hoima, Masindi, Gulu, Lira and Soroti. • UTB undertook sensitization, registration and inspection of 1,156 accommodation facilities in Kampala, Jinja and Wakiso. Inventory of Tourism enterprises undertaken. 2000 enterprises registered in 57 districts. This was done in partnership with UBOS. 2. The objective of this activity is identifying classifiable accommodation facilities in the national parks of Lake Mburo, Bwindi and Mgahinga. The inventory is undertaken by subjecting the accommodation facilities to the classification essential requirement, an accommodation facility meeting all the requirements qualifies for classification. The identified accommodation facilities will be classified in the 4th Quarter of FY2017/18.	221005 Hire of Venue (chairs, projector, etc)	15,498
		221009 Welfare and Entertainment	16,580
		221011 Printing, Stationery, Photocopying and Binding	13,835
		222001 Telecommunications	9,454
		225001 Consultancy Services- Short term	3,535
		227001 Travel inland	142,060
		227002 Travel abroad	97,481
		227004 Fuel, Lubricants and Oils	21,977

### Reasons for Variation in performance

Classification not completed due to time constraints.

# Vote:117 Uganda Tourism Board

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>364,244</b>
		Wage Recurrent	0
		Non Wage Recurrent	325,044
		AIA	39,200

### Output: 05 UTB Support Services (Finance & Administration)

		Item	Spent
Maintain good internal financial control and risk management for efficient use of resources	Maintained good internal financial control and risk management for efficient use of resources	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,022,995
Have skilled staff	Training in Planning and Development.	211103 Allowances	65,879
Maintain good internal financial control and risk management for efficient use of resources	Evaluation committee training undertaken. ESAAG 2018	212101 Social Security Contributions	100,900
Improved procurement timelines and improve value for money	1. Implemented Internal Controls according to PPDA, PFMA and Audit guidelines. 2. Improvement asset management	213002 Incapacity, death benefits and funeral expenses	4,500
Maintain good internal financial control for efficient use of resources	Implemented PPDA and other controls for improved planning and service delivery	213004 Gratuity Expenses	94,069
Increased funding for UTB	Maintained good internal financial control and risk management for efficient use of resources	221001 Advertising and Public Relations	10,000
	Lobbied and realised more funding for the re-engagement of the MDR firms and an additionalMDR to cover China, Japan and the Gulf states.	221003 Staff Training	33,622
		221006 Commissions and related charges	234,487
		221007 Books, Periodicals & Newspapers	4,975
		221008 Computer supplies and Information Technology (IT)	10,902
		221009 Welfare and Entertainment	65,142
		221011 Printing, Stationery, Photocopying and Binding	20,808
		221012 Small Office Equipment	10,141
		221016 IFMS Recurrent costs	17,800
		222001 Telecommunications	14,093
		222002 Postage and Courier	250
		223003 Rent – (Produced Assets) to private entities	282,981
		223004 Guard and Security services	20,640
		223005 Electricity	22,773
		223006 Water	267
		224004 Cleaning and Sanitation	12,130
		227001 Travel inland	72,656
		227002 Travel abroad	39,850
		227004 Fuel, Lubricants and Oils	42,582
		228001 Maintenance - Civil	7,926
		228002 Maintenance - Vehicles	91,832
		228003 Maintenance – Machinery, Equipment & Furniture	5,800
		228004 Maintenance – Other	14,907

### Reasons for Variation in performance

**Total 2,324,906**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,022,995
		Non Wage Recurrent	1,258,291
		AIA	43,620
		<b>Total For SubProgramme</b>	<b>5,371,566</b>
		Wage Recurrent	1,022,995
		Non Wage Recurrent	4,205,472
		AIA	143,099
<i>Development Projects</i>			
<b>Project: 1127 Support to Uganda Tourism Board</b>			
<i>Capital Purchases</i>			
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furnishing of new offices	Office branding - enclosure. Office furniture for new offices.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 50,251
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>50,251</b>
		GoU Development	50,251
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>50,251</b>
		GoU Development	50,251
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,421,817</b>
		Wage Recurrent	1,022,995
		Non Wage Recurrent	4,205,472
		GoU Development	50,251
		External Financing	0
		AIA	143,099

# Vote:117 Uganda Tourism Board

## QUARTER 4: Outputs and Expenditure in Quarter

### Program: 53 Tourism Development

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Tourism Promotion and Marketing

	Item	Spent
1. Increased PR engagements with stakeholders		
2. Media engagement with editors/ sub editors.		
3. Engage social organizations and religious leaders.		
4. Trade engagements. 1. Engage the international PR Firms to intensify the marketing efforts.	<ul style="list-style-type: none"> <li>• Procured three (3) Market Development Representation (MDR) firms to market and promote Uganda in the source markets of North America (USA and Canada), UK and Ireland, as well as Germany and Switzerland ;</li> <li>• Initiated procurement of another set of three (3) Market Development Representation (MDR) firms to market and promote Uganda in the source markets of China, Japan and the Gulf States.</li> </ul>	
2. Attend international expos.		
3. Liaise with the embassies and missions abroad to increase the marketing efforts abroad.		
4. Produce and distribute promotional materials. N/A Attend 1 regional events in Kenya, Nigeria, Rwanda and South Africa.	Attended Indaba SA and Nigeria Roadshows.	
1. Domestic Loyalty Plan	MICE events in Spain, ATM SA and UAE.	
2. Miss tourism		
3. School outreach	<ul style="list-style-type: none"> <li>• Uganda Tourism Board supported the organization the Uganda Martyrs Day celebrations that attracted many local, regional and international pilgrims.</li> <li>• Supported the organization of two Miss Tourism activations in Busoga and Karamoja.</li> </ul>	
4. Film Induced Tourism		
5. Work with and support clusters in promotion and development of tourism activities.	<ul style="list-style-type: none"> <li>• Supported the organization of the Pro Tennis Circuit tournament that attracted 130 players from all over the world.</li> <li>• Supported Tourism cluster activities in Buganda, Bunyoro, Toro and Busoga.</li> <li>• Organized a tourism stakeholders' consultative workshop on the upgrade of the National Tourism Portal.</li> </ul>	
6. Support Sports tourism		
7. MICE tourism		
PR-Engaged domestic PR Firm to increase public relations domestic market Uganda		
Engage domestic PR Firm and Media monitoring firm 1. Procure domestic PR Firm.		
2. Engage media monitoring firm.		
3. Increase PR engagement with stakeholders.		
4. Capacity building for media. Train staff	Not completed, Media Monitoring Firm engaged. 10 Staff trained in Tourism Marketing, Planning, Quality Assurance & Standards, Governance.	

#### Reasons for Variation in performance

Procurement of the MDR's in the new source markets of China, Japan and UAE not completed due to time constraints .

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 02 Tourism Research and Development

# Vote:117 Uganda Tourism Board

## QUARTER 4: Outputs and Expenditure in Quarter

Item	Spent
Collect monthly tourism statistics from major tourism sites and border points. Monitor and evaluate UTB activities. Staff training.Publish investment profilesn/a	
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

### Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)

Item	Spent
Assess Tour Guides	
n/a1. Sensitize over 400 enterprise owners and managers on standards. 2. Sensitization workshops for 160 district leaders in 8 districts. 3.Print and disseminate standards.To sensitize 6,000 owners and managers of accommodation facilities in Uganda about the minimum standards of an accommodation facility• Sensitize the public about minimum standards of an accommodation facility while publicizing classified hotelsClassify 15 accommodation facilities	
• An inventory exercise was carried out and led to the identification of 122 classifiable accommodation facilities in the national parks. Out of these, a total of 25 accommodation facilities were inspected and classified by EAC certified Hotel Assessors in order to maintain internationally acceptable standards in accommodation facilities. Government is reviewing the grading system to make it more enabling. • UTB undertook sensitization, registration and inspection of 1,156 accommodation facilities in Kampala, Jinja and Wakiso.	
1.40 • UTB undertook sensitization, registration and inspection of 1,156 accommodation facilities in Kampala, Jinja and Wakiso. Not completed due to time constraints	
<i>Reasons for Variation in performance</i>	
Classification not completed due to time constraints.	
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

### Output: 05 UTB Support Services (Finance & Administration)

# Vote:117 Uganda Tourism Board

## QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
Maintain good internal financial control and risk management for efficient use of resources	Training in Planning and Development.	
Train staff	Evaluation committee training undertaken.	
1. Implement internal controls according to PPDA, PFMA and Audit guidelines.	ESAAG 2018	
2. Assets management.	1. Implemented Internal Controls according to PPDA, PFMA and Audit guidelines. 2. Improvement asset management	
3. Implement recommendations from the risk management framework.	Implemented PPDA and other controls for improved planning and service delivery	
Implement PPDA and other controls for planning to improve on timelines	Maintained good internal financial control and risk management for efficient use of resources	
Maintain good internal financial control for efficient use of resources		
1. Lobby for more funding for UTB		
2. Submit fundable proposals to donors for activities.		
3. Find alternative funding sources from NTR.		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Development Projects

#### Project: 1127 Support to Uganda Tourism Board

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
n/a	not completed.	

### Reasons for Variation in performance

Insufficient funding.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
ICT equipment for staff and offices	Purchase of Ipad for Board members, and Upgrade of tourism Uganda website.	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

# Vote:117

Uganda Tourism Board

## QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
Office partitioning of new offices.	Office branding - enclosure.	
Branding of new offices.	Office furniture for new offices.	
Office furniture for new offices.		

### *Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0