

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	0.928	1.855	1.784	100.0%	96.2%	96.2%
Non Wage	14.803	7.485	14.803	14.770	100.0%	99.8%	99.8%
Devt. GoU	0.553	0.248	0.553	0.553	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.212	8.661	17.212	17.107	100.0%	99.4%	99.4%
Total GoU+Ext Fin (MTEF)	17.212	8.661	17.212	17.107	100.0%	99.4%	99.4%
Arrears	0.003	0.003	0.003	0.003	100.0%	100.0%	100.0%
Total Budget	17.215	8.664	17.215	17.111	100.0%	99.4%	99.4%
<i>A.I.A Total</i>	0.300	0.075	0.192	0.191	64.0%	63.8%	99.7%
Grand Total	17.515	8.739	17.407	17.302	99.4%	98.8%	99.4%
Total Vote Budget Excluding Arrears	17.512	8.736	17.404	17.299	99.4%	98.8%	99.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1902 Tourism Development	17.51	17.40	17.30	99.4%	98.8%	99.4%
Total for Vote	17.51	17.40	17.30	99.4%	98.8%	99.4%

Matters to note in budget execution

- Delayed release of remaining budget resources due to low collection of URA thus affecting timely implementation of Q4 activities.
- Ebola outbreak in western region of Uganda affected timely execution of activities intended to be conducted in that region

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

N/A

Vote:117

Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 02 Tourism Development			
Responsible Officer: Ms. Lilly Ajarova (Chief Executive Officer)			
Programme Outcome: Tourism Promotion			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Annual Change in arrivals from key source markets	Percentage	8%	0%
Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	30%	59%
Programme Outcome: Efficient and effective UTB			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of compliance of the MPS to gender and equity budgeting	Percentage	60%	65.7%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	60%	52.5%

Table V2.2: Key Vote Output Indicators*

Programme : 02 Tourism Development			
Sub Programme : 01 Headquarters			
KeyOutPut : 02 Tourism Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	6	9
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	5	12
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	30,000	139567
KeyOutPut : 03 Tourism Research and Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of tourism investment bankable projects prepared	Number	3	1

Vote:117

Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

No. of studies conducted to inform tourism marketing and promotion	Number	5	0
KeyOutputPut : 04 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of registered tourism facilities inspected	Percentage	40%	32%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	650	133
No. of hotels classified	Number	210	0

Performance highlights for the Quarter

- Destination Uganda's tourism and investment potential showcased at 3 expos i.e. Akwaaba African travel market in Lagos, Nigeria; British bird fair in UK; the Vancouver International Expo and North American road shows in Canada.
- Domestic tourism campaigns, activations, popular Meetings and Events leverage d to promote domestic tourism i.e. regional cluster culture and heritage events; sports tourism campaigns; SECAM, the 64th Commonwealth Parliamentary Summit; Miss Uganda, festivals, etc.
- Market Destination Representative for the African market recruited.
- 200 tourism enterprises registered, inspected and licensed i.e. tour operators, agents, tour guides, tourism accommodation, etc.
- Capacity building and sensitization programmes undertaken for tourism service providers and stakeholders along the tourism value chain in: cybercrime deterrence, minimum quality and customer service standards.
- Catalogue of tourism investment opportunities for the marine tourism segment and the Albertine Graben developed and initiated respectively
- Product audits for the northern and karamoja regions initiated
- Destination brand development initiated
- Product development and diversification strategy and UTB Strategic Plan development initiated

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1902 Tourism Development	17.21	17.21	17.11	100.0%	99.4%	99.4%
<i>Class: Outputs Provided</i>	<i>16.69</i>	<i>16.69</i>	<i>16.59</i>	<i>100.0%</i>	<i>99.4%</i>	<i>99.4%</i>
190201 UTB Support Services	3.56	3.75	3.72	105.3%	104.6%	99.3%
190202 Tourism Promotion and Marketing	12.02	11.77	11.71	97.9%	97.5%	99.5%
190203 Tourism Research and Development	0.27	0.27	0.27	100.0%	98.3%	98.3%
190204 Quality Assurance	0.84	0.90	0.89	107.1%	105.2%	98.2%

Vote:117

 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.52	0.52	0.52	100.0%	100.0%	100.0%
190275 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
190276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
190278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	99.9%	99.9%
Class: Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
190299 Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	17.21	17.21	17.11	100.0%	99.4%	99.4%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.69	16.69	16.59	100.0%	99.4%	99.4%
211102 Contract Staff Salaries	1.86	1.86	1.78	100.0%	96.2%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.19	0.19	178.9%	178.9%	100.0%
212101 Social Security Contributions	0.19	0.19	0.18	100.0%	95.0%	95.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.15	0.15	0.15	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	10.40	9.37	9.35	90.1%	89.9%	99.8%
221002 Workshops and Seminars	0.11	0.18	0.18	164.7%	164.7%	100.0%
221003 Staff Training	0.09	0.13	0.13	144.6%	144.6%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	152.1%	152.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.46	0.69	0.69	148.9%	148.9%	100.0%
221006 Commissions and related charges	0.27	0.27	0.27	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.21	0.24	0.24	114.3%	114.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.39	0.39	104.0%	104.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:117

Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.41	0.39	0.39	96.3%	96.3%	100.0%
225002 Consultancy Services- Long-term	0.15	0.14	0.14	90.0%	90.0%	100.0%
226001 Insurances	0.13	0.13	0.13	100.0%	100.0%	100.0%
227001 Travel inland	0.34	0.46	0.46	135.1%	134.4%	99.5%
227002 Travel abroad	0.63	1.08	1.08	171.8%	171.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.08	0.08	122.1%	122.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.52	0.52	0.52	100.0%	100.0%	100.0%
312201 Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	99.9%	99.9%
Class: Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	17.21	17.21	17.11	100.0%	99.4%	99.4%

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
Program 1902 Tourism Development	17.21	17.21	17.11	100.0%	99.4%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.66	16.66	16.56	100.0%	99.4%	99.4%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.55	0.55	100.0%	100.0%	100.0%
Total for Vote	17.21	17.21	17.11	100.0%	99.4%	99.4%

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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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	<i>UShs Thousand</i>
Program: 02 Tourism Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 UTB Support Services			

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
Resources and equipment maintained	-1 Board consultative meeting held for review of the Tourism Act (2008), 6 full Board meetings and 11 Committee meetings have been held.	Item	Spent
Staff sensitized on tourism laws and regulations.	-Quarterly staff and Board remuneration and welfare obligations undertaken i.e. payment of salaries and Board of Directors retainers, medical insurance and workman's compensation.	211102 Contract Staff Salaries	1,371,044
Tourism police and tour operators sensitized in tourism laws and regulations.	-3 Field inspections undertaken to determine efficiency, effectiveness of work done	211103 Allowances (Inc. Casuals, Temporary)	122,718
Training and capacity building for staff.	-3 risk assessments undertaken to facilitate audit work	212101 Social Security Contributions	176,205
	-2 Audits undertaken for the functional areas of finance, human resource, procurement, etc.	213001 Medical expenses (To employees)	61,250
	-Production and submission of Quarterly Progress reports, BFP and MPS for FY 2019/20.	213002 Incapacity, death benefits and funeral expenses	12,000
	-UTB court cases prosecuted and defended in courts of Law, monitoring of contract compliance undertaken and MOU's signed between UTB and the Global Leadership Summit and Uganda Golfers Union.	213004 Gratuity Expenses	154,616
	-ICT and transport equipment serviced and maintained.	221001 Advertising and Public Relations	29,200
	- 2 trainings conducted in the Tourism Act and Regulations, Tourism Case handling and criminal case prosecution for Tourism Police, Tour Operators, Tour Guides, Travel Agencies, District Tourism Officers and State Prosecutors, etc.	221002 Workshops and Seminars	29,000
	- Criminal cases against defrauding tour operators followed up on.	221003 Staff Training	94,660
	-38/39 positions filled, 1 more position remains to be recruited as of the approved Public Service Structure	221004 Recruitment Expenses	14,600
	- UTB staff trained in GOU procurement procedures, Code of conduct, and structure; public finance management and budgeting procedures; sustainable tourism management and development, risk analysis, international public sector accounting standards, planning and resource mobilization. gender and equity planning and budgeting	221005 Hire of Venue (chairs, projector, etc)	7,280
		221006 Commissions and related charges	274,600
		221007 Books, Periodicals & Newspapers	16,408
		221008 Computer supplies and Information Technology (IT)	36,985
		221009 Welfare and Entertainment	87,428
		221011 Printing, Stationery, Photocopying and Binding	28,000
		221012 Small Office Equipment	25,000
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	1,500
		222001 Telecommunications	23,995
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	393,454
		223004 Guard and Security services	27,720
		223005 Electricity	47,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	18,000
		224005 Uniforms, Beddings and Protective Gear	20,000
		225001 Consultancy Services- Short term	30,000
		226001 Insurances	120,997
		227001 Travel inland	52,900
		227002 Travel abroad	248,924
		227004 Fuel, Lubricants and Oils	40,300
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	82,750
		228003 Maintenance – Machinery, Equipment & Furniture	23,000
		228004 Maintenance – Other	29,822

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
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Reasons for Variation in performance

None

None

One position was re-advertised due to receipt of applications from unqualified applicants

Total	3,730,355
Wage Recurrent	1,371,044
Non Wage Recurrent	2,319,200
AIA	40,111

Output: 02 Tourism Promotion and Marketing

1. Increase visitor inflows.	-Destination Uganda marketed to the world at 18 expos and 3 events i.e. British Bird Watching Fair, Kwita Izina, WTM London; Magical Kenya; Intra African Trade Fair-Egypt; KPRN Road show in 5 German cities; New York Times Travel Show; International Mediterranean Tourism Market-Israel; Meetings Africa Expo; ITB Berlin; Cairo International Fair; WTM Africa; Indaba Tourism Fair; Arabian Travel Market-Dubai; IMEX Frankfurt; Kili Fair; China-Africa Economic & Trade Expo; Uganda Canadian Diaspora Business Expo; AWF event in New York; AFCON; Cannes Film Festival.	Item	Spent
2. Increase visitor expenditure.	-UTB supported and leveraged 22 domestic events for domestic tourism promotion i.e. 4 faith based events, 3 sports events, 4 regional culture and heritage events, 2 MICE events, 1 culinary event, 3 historical/national events, 2 avian tourism promotion activations, 1 tourism awareness campaigns and 2 wildlife tourism promotion events.	211102 Contract Staff Salaries	287,219
3. Increase marketing and promotion of destination Uganda.	-169,000 promotional materials & 32 tourism promotional videos produced and disseminated with support from GOU, CEDP & NBS respectively	211103 Allowances (Inc. Casuals, Temporary)	70,000
	-12 familiarization trips undertaken to improve destination publicity, awareness and product knowledge in all source markets	221001 Advertising and Public Relations	9,278,359
	-Tourism product audits for the Ankole Region undertaken	221002 Workshops and Seminars	50,000
	-Architectural and landscape designs for 6 Equator points developed	221003 Staff Training	25,000
	-Media Perception Index survey conducted	221005 Hire of Venue (chairs, projector, etc)	616,720
	-50 Media Officials trained in patriotic journalism and responsible media/crisis reporting.	221009 Welfare and Entertainment	153,000
	- Media Relations Strategy developed	221011 Printing, Stationery, Photocopying and Binding	18,000
	- Media monitoring undertaken	222001 Telecommunications	15,000
	-ICCA membership acquired in	225001 Consultancy Services- Short term	171,000
		226001 Insurances	8,800
		227001 Travel inland	247,720
		227002 Travel abroad	718,540
		227003 Carriage, Haulage, Freight and transport hire	58,498
		227004 Fuel, Lubricants and Oils	67,680

Vote:117 Uganda Tourism Board

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

collaboration with Uganda Conventions Bureau
 -3 MDRs recruited for Japan,China & Gulf States
 -6 MDR media coverage, consumer and travel trade activities supported in the core markets
 -Tourism information disseminated & tourism events publicized on media platforms & electronic billboards in & around Kampala
 -UTB supported the launch of the Busongora Farmer's Association Coffee House in Kasese.
 -MOUs signed with FUFA, UGU,UCDA for sports and coffee tourism promotion respectively

Reasons for Variation in performance

- Understatement of targets against budget at planning stage.
- UTB entered new partnerships with a number of stakeholders to promote domestic tourism which led to the support more sports tourism related initiatives i.e. Uganda Golf Union and FUFA.
- UTB sponsored numerous events in the different tourism categories i.e. religious, sports, culture and heritage, historical, ecotourism, Business, etc.
- The Donor support (CEDP) boosted the production of promotional materials
- Research and profile studies for the Marine tourism investment project is still on going

Total	11,785,537
Wage Recurrent	287,219
Non Wage Recurrent	11,423,798
<i>AIA</i>	74,520

Output: 03 Tourism Research and Development

	Item	Spent
3 key tourism research studies undertaken to aid tourism decision making.	-2 Tourism research studies undertaken i.e. Visitor Satisfaction Survey (Phase 1) at Entebbe International Airport in collaboration with the Ministry of Tourism, Wildlife & Antiquities and Civil Aviation Authority; Domestic tourism research study (pilot) undertaken in partnership with Uganda Wildlife Authority and private sector.	
Quarterly activity monitoring and reporting completed.	-Production and submission of 3 Quarterly Progress Reports, Annual Performance Report FY 2017/18, Budget Framework Paper and Ministerial Policy Statement for FY 2019/20.	
	-1 tourism investment project developed for the Equator along 6 points i.e. L. Victoria Island, Kayabwe, Kikorongo, Kiruhura, Ssembabule and Kamwenge	
	211102 Contract Staff Salaries	40,012
	221001 Advertising and Public Relations	8,859
	221002 Workshops and Seminars	36,600
	221003 Staff Training	5,000
	221009 Welfare and Entertainment	11,504
	221011 Printing, Stationery, Photocopying and Binding	32,000
	222001 Telecommunications	9,766
	225001 Consultancy Services- Short term	22,750
	227001 Travel inland	90,860
	227002 Travel abroad	27,760
	227004 Fuel, Lubricants and Oils	31,000

Reasons for Variation in performance

Budgetary constraints limited the number of studies that could be conducted.

Total	316,111
Wage Recurrent	40,012
Non Wage Recurrent	226,099
<i>AIA</i>	50,000

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																														
Output: 04 Quality Assurance																																	
Capacity building in the tourism sector built in order to improve on service standards leading to increased length of stay by visitors. 1,000 tourism enterprises and 300 tour guides licensed. Classification of 100 hotels and lodges. Tourism Facilities inspected, registered. Registration of 500 tour guides.	1,613 tourism service providers/stakeholders along the value chain equipped with skills in minimum quality service and industry standards, standards enforcement, product knowledge, etc. i.e. 38 cab drivers, 654 tourism enterprise owners and managers, 321 Public Health Inspectors, tour guides, 600 site guides and driver guides. - E-Registration and Licensing System developed and operationalized to facilitate the online registration and licensing of tourism enterprises. - 56 Tour and Travel companies licensed - Stakeholders sensitized in classification and quality assurance compliance to standards in the hospitality sector in collaboration with Uganda Tourism Association and Uganda Hotel Owners Association - Sensitization of District Health Inspectors in minimum classification standards, essential requirements and assessment procedures undertaken during inspection of accommodation facilities in Northern Uganda, Eastern Uganda, Kampala and Wakiso districts - 2,066 accommodation facilities registered and inspected in 30 districts in Northern Uganda (603), 19 districts in Eastern Uganda (578) and in Kampala (424) and Wakiso districts (461). - 183 Tour and Travel companies and Travel Agencies registered. - 47 Tour Operators registered - 123 Tour Guides registered	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>86,070</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>57,960</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>81,190</td> </tr> <tr> <td>221003 Staff Training</td> <td>4,965</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>66,500</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,600</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>57,214</td> </tr> <tr> <td>222001 Telecommunications</td> <td>8,700</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>135,000</td> </tr> <tr> <td>225002 Consultancy Services- Long-term</td> <td>135,000</td> </tr> <tr> <td>226001 Insurances</td> <td>1,138</td> </tr> <tr> <td>227001 Travel inland</td> <td>159,410</td> </tr> <tr> <td>227002 Travel abroad</td> <td>81,595</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>29,100</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	86,070	221001 Advertising and Public Relations	57,960	221002 Workshops and Seminars	81,190	221003 Staff Training	4,965	221005 Hire of Venue (chairs, projector, etc)	66,500	221009 Welfare and Entertainment	9,600	221011 Printing, Stationery, Photocopying and Binding	57,214	222001 Telecommunications	8,700	225001 Consultancy Services- Short term	135,000	225002 Consultancy Services- Long-term	135,000	226001 Insurances	1,138	227001 Travel inland	159,410	227002 Travel abroad	81,595	227004 Fuel, Lubricants and Oils	29,100	
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221011 Printing, Stationery, Photocopying and Binding	57,214																																
222001 Telecommunications	8,700																																
225001 Consultancy Services- Short term	135,000																																
225002 Consultancy Services- Long-term	135,000																																
226001 Insurances	1,138																																
227001 Travel inland	159,410																																
227002 Travel abroad	81,595																																
227004 Fuel, Lubricants and Oils	29,100																																
Reasons for Variation in performance																																	
<ul style="list-style-type: none"> - Limited readiness of hotels and lodges for classification and thence the need for sensitization on the classification process and requirements to be met. This is still ongoing. - Limited capacity to conduct classification. Due to the small number of hotel assessors, there is need to train more so as to facilitate the efficient execution of the classification process across Uganda. - Decentralized inspection activities to District/Public Health Inspectors, Local Governments and UHOA supported the QA department - E- Registration & Licensing System eased the registration process - Low readiness of tourism enterprises and guides for licensing 																																	
None																																	
<ul style="list-style-type: none"> - Late initiation of the licensing process in March 2019 - Low readiness of guides and tourism enterprises for licensing. Thus, as a prerequisite, training and sensitization for all tourism enterprises had to be conducted in licensing procedures. The sensitization is still ongoing. 																																	
Total			913,441																														
Wage Recurrent			86,070																														

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
		Non Wage Recurrent	800,657
		AIA	26,714
<i>Arrears</i>			
		Total For SubProgramme	16,745,443
		Wage Recurrent	1,784,345
		Non Wage Recurrent	14,769,753
		AIA	191,345
<i>Development Projects</i>			
Project: 1127 Support to Uganda Tourism Board			
<i>Outputs Provided</i>			
Output: 01 UTB Support Services			
Feasibility study for the proposed UTB office Building	Pre-feasibility study undertaken for marine tourism investment opportunities along R. Nile and L. Victoria and 6 Equator points.	Item 225001 Consultancy Services- Short term	Spent 32,243
<i>Reasons for Variation in performance</i>			
Feasibility study for the proposed UTB office Building not undertaken due to GOU ban on construction of new MDA office premises			
		Total	32,243
		GoU Development	32,243
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of 2 station wagon vehicles to aid in marketing and promotion plus Quality Assurance activities in the field.	2 vehicles procured for Top Management i.e. 1 station wagon and 1 pick-up	Item 312201 Transport Equipment	Spent 380,000
<i>Reasons for Variation in performance</i>			
None			
		Total	380,000
		GoU Development	380,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
CCTV Surveillance	-8 CCTV cameras procured and installed	Item	Spent
5 office laptops / desktops	-17 laptops procured for new staff members	312202 Machinery and Equipment	81,060
Upgrade of Server	-13 I-pads procured for Board and top Management Members		
PA System	-ICT wiring of partitioned offices completed		
1 Camera and Accessories			
8 I pads for Board Members			
<i>Reasons for Variation in performance</i>			
1 I_pad for Top Management member to be procured in Q1 FY 2019/20			
		Total	81,060
		GoU Development	81,060

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
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fittings purchased	UTB HQ offices (5th and 6th floors) fully partitioned	Item 312203 Furniture & Fixtures	Spent 59,954
<i>Reasons for Variation in performance</i>			
None			
		Total	59,954
		GoU Development	59,954
		External Financing	0
		AIA	0
		Total For SubProgramme	553,256
		GoU Development	553,256
		External Financing	0
		AIA	0
GRAND TOTAL			17,298,699
		Wage Recurrent	1,784,345
		Non Wage Recurrent	14,769,753
		GoU Development	553,256
		External Financing	0
		AIA	191,345

Vote:117 Uganda Tourism Board**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Program: 02 Tourism Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 UTB Support Services

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-UTB protected and defended against liability in litigation	- 1 Board meeting and 6 Board Committee meetings were held	Item	Spent
-Effective corporate governance undertaken	- Staff remuneration and welfare obligations undertaken i.e. payment of salaries.	211102 Contract Staff Salaries	405,398
-UTB staff remunerated	- 2 Field inspections were undertaken in 4 regions of Uganda to determine efficiency, effectiveness of work done	211103 Allowances (Inc. Casuals, Temporary)	23,257
-CT and transport equipment serviced and maintained.	- 10 risk assessments undertaken for the functional areas of: financial reporting and compliance, payroll and salaries, advances and travel, procurement management, quality assurance, marketing and product development, public relations, assets and store management, fleet management and non tax revenue.	212101 Social Security Contributions	91,400
-Audits undertaken for the functional areas of finance, human resource, procurement, etc.Improved Coordination with Tourism Police in following up criminal matters in the tourism industry	- UTB Communications/Crisis Communication Policy developed	213001 Medical expenses (To employees)	10,454
	- UTB signed a MOU with the Federation of Uganda Football Association (FUFA) to promote the destination through sports.	213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	122,121
		221001 Advertising and Public Relations	16,800
		221002 Workshops and Seminars	20,950
		221003 Staff Training	40,142
		221004 Recruitment Expenses	5,000
		221005 Hire of Venue (chairs, projector, etc)	3,801
-Strengthened staff capacity		221006 Commissions and related charges	27,762
-Recruitment of new staff		221007 Books, Periodicals & Newspapers	7,253
		221008 Computer supplies and Information Technology (IT)	28,038
		221009 Welfare and Entertainment	19,338
		221011 Printing, Stationery, Photocopying and Binding	12,781
		221012 Small Office Equipment	20,223
		222001 Telecommunications	10,060
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	146,510
		223004 Guard and Security services	9,420
		223005 Electricity	8,926
		223006 Water	3,000
		224004 Cleaning and Sanitation	15,000
		224005 Uniforms, Beddings and Protective Gear	16,501
		225001 Consultancy Services- Short term	22,500
		226001 Insurances	58,677
		227001 Travel inland	3,750
		227002 Travel abroad	80,000
		228001 Maintenance - Civil	12,670
		228002 Maintenance - Vehicles	22,374
		228003 Maintenance – Machinery, Equipment & Furniture	14,957
		228004 Maintenance – Other	21,323

Reasons for Variation in performance

None

None

One position was re-advertised due to receipt of applications from unqualified applicants

Vote:117

 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	1,304,385
		Wage Recurrent	405,398
		Non Wage Recurrent	885,126
		<i>AIA</i>	13,861

Output: 02 Tourism Promotion and Marketing

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Destination Uganda's tourism and investment potential marketed to the world at Tourism and Travel Expos in key source markets	- UTB marketed Uganda's tourism and investment potential to the world at 7 expos and 2 international events i.e. World Travel Market Expo in Cape Town, South Africa; Arabian Travel Market Expo in Dubai, UAE; Indaba Africa Travel Market Expo in Durban, South Africa; IMEX MICE Expo in Frankfurt, Germany; Kili/Karibu Fair in Arusha, Tanzania; China – Africa Economic and Trade Expo and the Uganda Canadian Diaspora Business Expo and Convention in Toronto, Canada.	Item	Spent
-Tourism Product knowledge shared and distributed in all source markets through outdoor advertising; influencers, travel writers and vloggers, tour operators, celebrities and media personalities	- 12 domestic events supported and leveraged to promote domestic tourism and the country's tourism products i.e. Uganda Martyrs Day Celebrations for faith based tourism; Buganda Expo for culture and heritage based tourism; 4 golf tournaments in Mbale, Tooro, Jinja and Mbarara for sports tourism in partnership with Uganda Golf Union; International Museums Day for historical tourism in partnership with MTWA; MICE events - Common Wealth Regional Conference of Heads of Anti-Corruption Agencies and the Atlas International Conference on Tourism in partnership with Makerere University; AGOA Exhibition and Workshop at Parliament, Skills Development Fund Fair and the NITA-U E-Government excellence awards Expo.	211102 Contract Staff Salaries	144,377
-Domestic events leveraged to attain publicity, improve product knowledge and facilitate the development of travel itineraries in the domestic, regional and international markets	- 3 familiarization trips were organized for the China (PHG), KPRN & Kamageo Market Destination Representatives and a group of investors from South Africa to Eastern Uganda and 5 National Parks respectively (Kidepo, Murchison Falls, Queen Elizabeth, Kibaale and Mgahinga NPs).	211103 Allowances (Inc. Casuals, Temporary)	70,000
-Strengthened capacity of the Media in responsible media reporting	- Tourism product audits for the Ankole Region completed.	221001 Advertising and Public Relations	5,147,837
-Media monitoring undertaken	- Developed architectural and landscape designs for 6 Equator points i.e. Ntusi, Kiruhura; L. George; Kikorongo – Kasese; Entebbe and Kayabwe – Masaka Road.	221002 Workshops and Seminars	20,053
-Regional Product portfolio's developed and disseminated to stakeholders	- Media Perception Index survey conducted	221003 Staff Training	302
-Production and distribution of Tourism Investment publications	- 50 Media Officials (Editors and Senior Reporters) trained in patriotic journalism and responsible media/crisis reporting.	221005 Hire of Venue (chairs, projector, etc)	289,804
	- Media Relations Strategy developed	221009 Welfare and Entertainment	51,500
	- Media monitoring undertaken	221011 Printing, Stationery, Photocopying and Binding	8,311
		222001 Telecommunications	2,054
		225001 Consultancy Services- Short term	134,310
		226001 Insurances	8,800
		227001 Travel inland	117,343
		227002 Travel abroad	370,075
		227003 Carriage, Haulage, Freight and transport hire	18,270
		227004 Fuel, Lubricants and Oils	12,980

Reasons for Variation in performance

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Understatement of targets against budget at planning stage.
- UTB entered new partnerships with a number of stakeholders to promote domestic tourism which led to the support more sports tourism related initiatives i.e. Uganda Golf Union and FUFA.
- UTB sponsored numerous events in the different tourism categories i.e. religious, sports, culture and heritage, historical, ecotourism, Business, etc.
- The Donor support (CEDP) boosted the production of promotional materials
- Research and profile studies for the Marine tourism investment project is still on going

Total	6,396,018
Wage Recurrent	144,377
Non Wage Recurrent	6,199,121
<i>AIA</i>	52,520

Output: 03 Tourism Research and Development

	Item	Spent
-UTB initiatives monitored and evaluated	-Quarter 3 Progress report developed and submitted to Ministry of Finance, Planning and Development	211102 Contract Staff Salaries 40,012
-Quarterly Progress reports submitted.	-Annual Performance Report FY 2017/18 developed	221001 Advertising and Public Relations 8,859
	- 1 tourism investment project developed for the Equator along 6 points i.e. L. Victoria Island, Kayabwe, Kikorongo, Kiruhura, Sembabule and Kamwenge	221002 Workshops and Seminars 120
		221011 Printing, Stationery, Photocopying and Binding 17,504
		222001 Telecommunications 3,766
		225001 Consultancy Services- Short term 21,150
		227001 Travel inland 31,658
		227004 Fuel, Lubricants and Oils 17,750

Reasons for Variation in performance

Budgetary constraints limited the number of studies that could be conducted.

Total	140,818
Wage Recurrent	40,012
Non Wage Recurrent	63,306
<i>AIA</i>	37,500

Output: 04 Quality Assurance

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strengthened capacity of tourism stakeholders and service providers in provision of quality services Licensed tourism enterprises (Tour and Travel companies, accommodation facilities, etc) Hoteliers sensitized in the minimum standards of grading and classification, registration requirements and inspection Registered, Inspected and licensed tourism enterprises	<ul style="list-style-type: none"> - 133 Hotel Owners and Managers trained and sensitized in the newly developed E-licensing and registration process and procedures - 600 driver guides, site guides and tour guides trained in basic tourism principles and industry professional ethics, communication and product knowledge in Kabale district. - 75 Public Health Inspectors trained in enforcement of minimum QA standards for accommodation facilities in Wakiso and Kampala - 56 Tour and Travel companies licensed Sensitization in classification standards undertaken during inspection of accommodation facilities in Kampala and Wakiso district. - 81 Tour and Travel companies and Travel Agencies registered - 47 Tour Operators registered - 80 Tour Guides registered - 885 accommodation facilities registered and inspected in Kampala (424) and Wakiso district (461) in collaboration with the respective local councils - On-site spot inspections around the Protected areas conducted in 10 National Parks in collaboration with Uganda Wildlife Authority and Ministry of Tourism, Wildlife and Antiquities 	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 86,070 50,052 42,565 3,965 39,500 2,400 35,984 2,950 62,400 73,680 1,138 60,000 6,550

Reasons for Variation in performance

- Limited readiness of hotels and lodges for classification and thence the need for sensitization on the classification process and requirements to be met. This is still ongoing.
- Limited capacity to conduct classification. Due to the small number of hotel assessors, there is need to train more so as to facilitate the efficient execution of the classification process across Uganda.
- Decentralized inspection activities to District/Public Health Inspectors, Local Governments and UHOA supported the QA department
- E- Registration & Licensing System eased the registration process
- Low readiness of tourism enterprises and guides for licensing

None

- Late initiation of the licensing process in March 2019
- Low readiness of guides and tourism enterprises for licensing. Thus, as a prerequisite, training and sensitization for all tourism enterprises had to be conducted in licensing procedures. The sensitization is still ongoing.

Arrears

Total	467,254
Wage Recurrent	86,070
Non Wage Recurrent	368,720
<i>AIA</i>	12,464
Total For SubProgramme	8,308,475
Wage Recurrent	675,857
Non Wage Recurrent	7,516,273

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 116,345

Development Projects

Project: 1127 Support to Uganda Tourism Board

Outputs Provided

Output: 01 UTB Support Services

Actual Outputs Achieved in Quarter	Item	Spent
Feasibility study for the proposed UTB office Building not undertaken Pre-feasibility study undertaken for marine tourism investment opportunities along R. Nile and L. Victoria and 6 Equator points.	225001 Consultancy Services- Short term	32,243

Reasons for Variation in performance

Feasibility study for the proposed UTB office Building not undertaken due to GOU ban on construction of new MDA office premises

Total	32,243
GoU Development	32,243
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 1 station wagon for Top Management 1 station wagon for Top Management procured	312201 Transport Equipment	380,000

Reasons for Variation in performance

None

Total	380,000
GoU Development	380,000
External Financing	0
AIA	0

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

Actual Outputs Achieved in Quarter	Item	Spent
-3 I-Pads for Top Management officials procured - ICT Equipment fully serviced and upgraded -2 laptops procured	- 7 laptops for staff procured - 2 I-pad procured for Top Management members 312202 Machinery and Equipment	48,205

Reasons for Variation in performance

1 I-pad for Top Management member to be procured in Q1 FY 2019/20

Total	48,205
GoU Development	48,205
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Actual Outputs Achieved in Quarter	Item	Spent
Office Partitioning of the 5th and 6th floors of UTB HQ completed	312203 Furniture & Fixtures	59,954

Reasons for Variation in performance

None

Vote:117 Uganda Tourism Board**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	59,954
		GoU Development	59,954
		External Financing	0
		AIA	0
		Total For SubProgramme	520,401
		GoU Development	520,401
		External Financing	0
		AIA	0
		GRAND TOTAL	8,828,876
		Wage Recurrent	675,857
		Non Wage Recurrent	7,516,273
		GoU Development	520,401
		External Financing	0
		AIA	116,345