

# Vote:117

## Uganda Tourism Board

### QUARTER 1: Highlights of Vote Performance

#### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	0.464	0.403	25.0%	21.7%	86.8%
Non Wage	23.156	2.981	2.481	12.9%	10.7%	83.2%
Dev. GoU	0.155	0.033	0.000	21.3%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>25.167</b>	<b>3.478</b>	<b>2.884</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>25.167</b>	<b>3.478</b>	<b>2.884</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>25.167</b>	<b>3.478</b>	<b>2.884</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>25.167</b>	<b>3.478</b>	<b>2.884</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>25.167</b>	<b>3.478</b>	<b>2.884</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</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: 1902 Tourism Development	25.17	3.48	2.88	13.8%	11.5%	82.9%
<b>Total for Vote</b>	<b>25.17</b>	<b>3.48</b>	<b>2.88</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</b>

#### Matters to note in budget execution

The low budget release in comparison to quarter one planned activities and cash flow plan lead to a variation in Physical performance

Various Procurements were initiated and process is still ongoing.

The unspent balance on Development budget is for the purchase of working tools for staff but the procurement process is still going.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1902 Tourism Development	
<b>0.362 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: The Procurement process for a number of activities during Quarter one was initiated and is still ongoing.	

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## QUARTER 1: Highlights of Vote Performance

Items	
112,542,422.000 UShs	213004 Gratuity Expenses Reason: According to the institution's HR Policy, staff are paid gratuity upon making a year from the date of signing their contracts. Given that the UTB staff are all new, as thus Full absorption is expected in quarter 3 & 4
62,282,060.000 UShs	221002 Workshops and Seminars Reason: Due to a change in dates for certain workshops earlier planned for Q.1 and later extended to Q.2, the entity didn't fully absorb funds under this item line.
37,500,000.000 UShs	213001 Medical expenses (To employees) Reason: The Procurement Process for a new Medical Insurance firm is still ongoing and the contract will be signed in during Q.2
35,000,000.000 UShs	226001 Insurances Reason: Current motor vehicle insurance policy that is due to expire in May 2020, affected absorption of insurance funds. however partial expenditure on comprehensive insurance for the new fleet will be effected in Q.2
30,178,237.000 UShs	221003 Staff Training Reason: The procurement process for the hire of Training Institutions and identification of critical training programs was still ongoing.
0.033 Bn Shs	<b>SubProgram/Project :1127 Support to Uganda Tourism Board</b> Reason: The Procurement process for machinery, ICT equipment, furniture and fixtures is on going
Items	
30,000,000.000 UShs	312202 Machinery and Equipment Reason: The Procurement process was initiated and is ongoing
2,651,256.000 UShs	312203 Furniture & Fixtures Reason: Procurement process for the purchase furniture and fixtures is ongoing
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 2019/20	Actuals By END Q1
Annual Change in arrivals from key source markets	Percentage	10%	0%
Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	5%

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### QUARTER 1: Highlights of Vote Performance

<b>Programme Outcome: Efficient and effective UTB</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Heritage Conservation and Tourism Growth			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	15%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	60%	10%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 02 Tourism Development</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 UTB Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of international Tourism marketing exhibitions participated in to show case Ugaada,'s tourism potential	Number	8	3
Number of promotional materials produced and distributed in the various promotional engagements	Number	50000	4
Number of domestic Tourism fairs held to show case Uganda's Tourism potential	Number	6	1000
<b>KeyOutPut : 02 Tourism Promotion and Marketing</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	8	3
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	6	4
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	50000	1000
<b>KeyOutPut : 03 Tourism Research and Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
No. of tourism investment bankable projects prepared	Number	3	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	1
<b>KeyOutPut : 04 Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Proportion of registered tourism facilities inspected	Percentage	50%	10%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	700	33

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## QUARTER 1: Highlights of Vote Performance

No. of hotels classified	Number	220	0
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### Performance highlights for the Quarter

1. UTB showcased the destination's MICE and religious tourism potential at the 2 major MICE events of Symposium of Episcopal Council of Africa and Madagascar Conference (SECAM) and the Commonwealth Parliamentary Conference (CPC)
2. UTB conducted a product audit and assessment for the Cycad village in Kitagwenda district for the development and promotion of the destination's dark tourism product
3. UTB supported the launch of the Kony Museum in Kitgum in partnership with the Kitgum District Council
4. Completed the research and profiling process of the marine tourism investment opportunities in 8 tourism development zones along Lake Victoria and River Nile i.e. Entebbe, Jinja, Ssesse Islands, Sango Bay, Dolwe Islands, Moyo-Adjumani sites, Packwach-Ajai Wildlife Reserve Region and Murchison Falls Conservation Area
5. Conducted a tourism motivation survey at the border points in partnership with MTWA and UBOS
6. UTB inspected and licensed 23 Tour and Travel companies.
7. Registered 276 tour guides, 50 facilities and 168 tours and travel/safari companies
8. UTB reviewed and developed classification criteria and tools for registering, inspecting and greening tourist sites
9. UTB undertook its first promotional activation in a new market, Nigeria, at the Akwaaba Travel African Travel Market, where the destination's religious tourism product was promoted. The destination was ranked second best exhibitor at the expo and received a silver award.
9. Inspected 20 facilities that had applied for licenses; 2 tourist sites in Gulu and the Kagulu rock and Aruu Falls

## 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
<b>Program 1902 Tourism Development</b>	<b>25.17</b>	<b>3.48</b>	<b>2.88</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</b>
<i>Class: Outputs Provided</i>	<b>25.01</b>	<b>3.45</b>	<b>2.88</b>	<b>13.8%</b>	<b>11.5%</b>	<b>83.7%</b>
190201 UTB Support Services	4.28	0.82	0.65	19.2%	15.3%	79.6%
190202 Tourism Promotion and Marketing	16.78	2.10	1.91	12.5%	11.4%	91.0%
190203 Tourism Research and Development	1.69	0.27	0.10	16.3%	6.1%	37.7%
190204 Quality Assurance	2.27	0.25	0.22	11.0%	9.6%	86.8%
<i>Class: Capital Purchases</i>	<b>0.16</b>	<b>0.03</b>	<b>0.00</b>	<b>21.0%</b>	<b>0.0%</b>	<b>0.0%</b>
190276 Purchase of Office and ICT Equipment, including Software	0.14	0.03	0.00	21.4%	0.0%	0.0%
190278 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	17.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>25.17</b>	<b>3.48</b>	<b>2.88</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</b>

**Table V3.2: 2019/20 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>25.01</b>	<b>3.45</b>	<b>2.88</b>	<b>13.8%</b>	<b>11.5%</b>	<b>83.7%</b>
211102 Contract Staff Salaries	1.86	0.46	0.40	25.0%	21.7%	86.8%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.11	0.10	10.2%	9.0%	88.9%
212101 Social Security Contributions	0.23	0.05	0.03	20.4%	13.3%	65.3%
213001 Medical expenses (To employees)	0.15	0.04	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	10.0%	40.0%
213004 Gratuity Expenses	0.45	0.11	0.00	25.0%	0.0%	0.0%

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### QUARTER 1: Highlights of Vote Performance

221001 Advertising and Public Relations	5.38	0.52	0.49	9.7%	9.1%	94.3%
221002 Workshops and Seminars	0.64	0.15	0.08	22.8%	13.1%	57.4%
221003 Staff Training	0.69	0.05	0.02	8.0%	3.6%	45.1%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	1.30	0.20	0.16	15.0%	12.4%	82.4%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	25.0%	99.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.17	0.07	0.04	39.2%	26.6%	67.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.02	0.00	9.9%	2.4%	24.3%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.44	0.01	0.00	2.4%	1.0%	41.5%
222001 Telecommunications	0.05	0.01	0.01	25.0%	22.8%	91.2%
222002 Postage and Courier	0.00	0.00	0.00	8.5%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.39	0.10	0.10	25.0%	24.9%	99.6%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.00	0.00	25.0%	17.8%	71.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	25.0%	24.9%	99.4%
225001 Consultancy Services- Short term	0.58	0.13	0.11	22.0%	19.4%	88.1%
225002 Consultancy Services- Long-term	8.02	0.65	0.61	8.1%	7.6%	93.9%
226001 Insurances	0.14	0.04	0.00	25.0%	0.0%	0.0%
226002 Licenses	0.03	0.00	0.00	1.6%	0.0%	0.0%
227001 Travel inland	0.87	0.12	0.12	13.9%	13.6%	97.4%
227002 Travel abroad	1.77	0.48	0.48	27.2%	27.1%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	22.8%	18.2%	79.7%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	25.0%	24.4%	97.8%
228002 Maintenance - Vehicles	0.13	0.03	0.02	25.0%	16.8%	67.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	25.0%	1.0%	4.0%
228004 Maintenance – Other	0.02	0.01	0.00	25.0%	10.7%	42.7%
<b>Class: Capital Purchases</b>	<b>0.16</b>	<b>0.03</b>	<b>0.00</b>	21.0%	0.0%	0.0%
312202 Machinery and Equipment	0.14	0.03	0.00	21.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	17.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>25.17</b>	<b>3.48</b>	<b>2.88</b>	13.8%	11.5%	82.9%

**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 1902 Tourism Development</b>	<b>25.17</b>	<b>3.48</b>	<b>2.88</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	25.01	3.45	2.88	13.8%	11.5%	83.7%

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## QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.16	0.03	0.00	21.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>25.17</b>	<b>3.48</b>	<b>2.88</b>	<b>13.8%</b>	<b>11.5%</b>	<b>82.9%</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 1: 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: 02 Tourism Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 UTB Support Services</b>			
-Strengthened capacity of staff and Board of Directors to improve sector performance	12. UTB staff were trained in: e-tourism and content development for digital marketing; corporate governance; organizational/work place ethics and code of conduct and monitoring and evaluation	<b>Item</b>	<b>Spent</b>
-Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.	2. UTB convened 5 Full Board Meetings and 6 Board Committee Meetings.	211102 Contract Staff Salaries	227,635
-UTB court cases prosecuted and defended	3. Quarterly staff and Board remuneration and welfare obligations met with payment of salaries and retainers for the Board of Directors; provision of medical insurance and workman's compensation services.	211103 Allowances (Inc. Casuals, Temporary)	73,760
Information, Communication and Technology strategy for digitization of destination marketing, standards enforcement and tourism research developed	4. BOD oversight was conducted for destination promotion, sector regulation and governance initiatives.	212101 Social Security Contributions	30,060
-Compliance to International and regional obligations in tourism development	5. 2 field inspections were conducted for verification and due diligence of outdoor billboards placed around the country and inspected accommodation facilities in 2 sub regions (Lango and Acholi).	213002 Incapacity, death benefits and funeral expenses	500
-Improved UTB perception and awareness of interventions	6. 4 audits were undertaken to ensure compliance of UTB policies, systems and operating procedures to public finance management and standard operating procedures. These included: finance and compliance, payroll and staff salaries, quality assurance, advances and travel abroad expenditure.	221002 Workshops and Seminars	12,517
-Resolved fraud cases against tourists	7. UTB administrative costs processed and validated for operational activities	221003 Staff Training	16,482
-Contract performance and compliance monitored.	8. Procured key items to facilitate timely execution of activities in the domestic, regional and domestic markets i.e. stand space, design and construction for tourism expos; consultancy services, outdoor and media advertising, travel inland and abroad services, etc.	221007 Books, Periodicals & Newspapers	3,848
-Conducive working environment and fully equipped UTB offices	9. Annual Board of Survey exercise completed	221009 Welfare and Entertainment	13,572
-UTB annual planning and budgeting coordinated efficiently and effectively	10. ICT and transport equipment serviced and maintained.	221011 Printing, Stationery, Photocopying and Binding	4,750
-UTB interventions inspected, monitored and evaluated	.	221016 IFMS Recurrent costs	5,000
	.	222001 Telecommunications	6,000
	.	223003 Rent – (Produced Assets) to private entities	97,153
	11. UTB organized 2 stakeholder engagement forums called "Tourism Konnect" that is aimed at facilitating strategic discussion and knowledge exchange within the tourism sector and its value chain.	223004 Guard and Security services	6,930
	.	223005 Electricity	12,750
	.	224004 Cleaning and Sanitation	3,204
	.	225002 Consultancy Services- Long-term	16,256
	.	227001 Travel inland	11,218
	.	227002 Travel abroad	75,190
	.	227004 Fuel, Lubricants and Oils	12,700
	.	228002 Maintenance - Vehicles	21,813
	.	228003 Maintenance – Machinery, Equipment & Furniture	200
	.	228004 Maintenance – Other	1,133

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## QUARTER 1: 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	US\$ Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>652,669</b>
Wage Recurrent	227,635
Non Wage Recurrent	425,034
AIA	0

### Output: 02 Tourism Promotion and Marketing

	Item	Spent
The new Pearl of Africa brand promoted through selected Market Destination Representatives (MDRs) in the six core markets.	1. Quarterly payments made for the destination promotion and marketing services of 3 MDRs i.e. Aviareps Japan, Aviareps Gulf States and P.H.G China	211102 Contract Staff Salaries 124,301
Increased range and maintenance of tourism products	2. UTB sponsored 2 regional golf open tournaments held in Mbarara and Serena Kigo respectively	211103 Allowances (Inc. Casuals, Temporary) 17,645
Pearl of Africa promoted as leading Sports tourism destination through international media exposure	3. Produced and distributed leisure and MICE marketing collateral to delegates at various tourism and business events held in the regional, domestic and global markets.	221001 Advertising and Public Relations 478,085
Uganda positioned as a favorite MICE destination in Africa	4. UTB supported the organization and promotion of the:	221002 Workshops and Seminars 38,672
Increased awareness of Ugandans about the different types of tourism i.e. Avian tourism, Religious tourism, Sports tourism, etc.	i. Miss Tourism regional competitions	221003 Staff Training 8,297
Increased popularity of Uganda as leading tourist destination in regional markets	ii. Annual Kagulu Rock Climbing Challenge in partnership with the Busoga Tourism Cluster	221005 Hire of Venue (chairs, projector, etc) 161,580
Increased awareness and tourist buy in among Ugandans through domestic tourism development and aggressive promotion campaigns	iii. Tooro Kingdom Empaango celebrations with the Tooro Tourism Cluster	221009 Welfare and Entertainment 31,191
Increased popularity of Uganda as a favorite MICE destination in Africa	5. Product audit and assessment conducted for the Cycad village in Kitagwenda district for development and promotion as prehistoric species/for product development and diversification initiated	221017 Subscriptions 4,477
Ugandan embassies rebranded in key source markets	6. Launched the Kony War Museum in Kitgum in partnership with the Kitgum Local Government for development of the Dark Tourism product segment and diversification of Uganda's tourism offering.	222001 Telecommunications 2,614
Increased awareness and tourist buy-in of destination Uganda	7. Researched, documented and costed the marine tourism investment opportunities in 8 tourism development zones along Lake Victoria and River Nile to facilitate the development of a marine tourism investment catalogue i.e. (Entebbe, Jinja, Ssesse Islands, Sango Bay, Dolwe Islands, Moyo-Adjumani sites, Packwach-Ajai Wildlife Reserve Region, Murchison Falls Conservation Area)	224005 Uniforms, Beddings and Protective Gear 4,225
Iconic domestic and international tourism events celebrated and promoted		225001 Consultancy Services- Short term 57,450
Increase in domestic tourists through the support of 13 tourism clusters		225002 Consultancy Services- Long-term 594,392
		227001 Travel inland 46,900
		227002 Travel abroad 319,537
		227003 Carriage, Haulage, Freight and transport hire 8,170
		227004 Fuel, Lubricants and Oils 11,285
		228004 Maintenance – Other 1,000



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

8. Tourism awareness created on digital, online and print media platforms through publicity of domestic tourism events, wildlife tourist products and sponsorship of travel shows on TV and outdoor billboards. Media reach attained was over 20 million on all media channels in Uganda.

9. UTB leveraged various religious, MICE and culinary events held in Uganda to create awareness of destination's tourism potential in the domestic, regional and international markets. UTB supported the organization and promotion of the destination at: The Commonwealth Parliamentary Conference (CPC), The Symposium of Episcopal Council of Africa and Madagascar Conference (SECAM), Miss Uganda and Miss Tourism, Uganda International fashion Week, Ekyooto Culture & Food festival, 4th Edition of the Rolex festival, 2nd African Primatological Society Conference and the World Tourism Day celebrations held in Gulu.

10. UTB organized post conference excursions for CPC and SECAM delegates to Kagulu rock and Source of the Nile in Jinja and around Kampala, and the Martyrs trail respectively.

11. Destination Uganda's tourism and investment potential was promoted at the SAACI Congress and Uganda Tanzania Business Forum where tourism and investment information was distributed to participants. Uganda was confirmed as the venue for the next Business forum scheduled for 2020.

1. Tourism and travel trade linkages created at expos and roadshows held in key source markets i.e. Akwaaba African Travel Market – Nigeria; North American Roadshow in 3 Canadian cities of Edmonton, Vancouver and British Columbia; Magical Kenya.

*Reasons for Variation in performance*

<b>Total</b>	<b>1,909,819</b>
Wage Recurrent	124,301
Non Wage Recurrent	1,785,518
AIA	0

**Output: 03 Tourism Research and Development**

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## QUARTER 1: 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
Tourism research findings and statistics produced UTB strategic plans, budgets and progress reports produced	1. UTB partnered with MTWA and UBOS to conduct a Tourism Motivation survey	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	16,056
		211103 Allowances (Inc. Casuals, Temporary)	4,720
	2. UTB produced its Annual performance report for FY 2018/19 and submitted its quarter four report for FY 2018/19 to Ministry of Finance, Planning and Economic Development	221002 Workshops and Seminars	4,320
		222001 Telecommunications	1,350
		227001 Travel inland	29,982
		227002 Travel abroad	44,248
		227004 Fuel, Lubricants and Oils	3,000
		<b>Total</b>	<b>103,676</b>
		Wage Recurrent	16,056
		Non Wage Recurrent	87,620
		AIA	0

### Reasons for Variation in performance

#### Output: 04 Quality Assurance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Improved understanding and knowledge of employees along the entire quality assurance value chain Effective regulation, inspection, classification and licensing of operators,tour guides and tourism enterprises in the country. Tourism enterprises inspected and assessed  Quality Assurance best practices documented Increased number of registered and licensed tourism enterprises Enhanced public awareness on classification of accommodation facilities  Hotels classified,monitored and evaluated	1. Capacity building was conducted for 8 site guides in Gulu in preparation for the World Tourism Day. The guides were trained in visitor handling, customer care and product value addition.	211102 Contract Staff Salaries	34,684
		221001 Advertising and Public Relations	12,190
		221002 Workshops and Seminars	28,459
	2. Trained 25 hotel owners and staff trained on acceptable service standards in Gulu.	222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	55,160
	3. 20 hotel facilities that paid for a tourism operating license were sensitized and inspected	227001 Travel inland	30,000
		227002 Travel abroad	40,000
	4. Inspection was conducted for hotels in Kampala to ascertain the application of industry standards in preparation for CPC delegation.	227004 Fuel, Lubricants and Oils	15,398
5. Inspected 2 tourist sites in Gulu region			
6. UTB registered 168 tour and travel /safari companies			
7. Registered 276 tour guides and 50 accommodation facilities			
8. Inspected and licensed 23 Tour and Travel companies.			
9. UTB reviewed and developed new criteria and tools for classifying/grading, registering, inspecting and greening of tourist sites			

### Reasons for Variation in performance

# Vote:117 Uganda Tourism Board

## QUARTER 1: 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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Due to the impromptu nature in which inspections are conducted, only 8 on-site guides were trained  
 UTB planned on inspecting 5 tourist sites, however, the far distance between each of the sites and the low number of staff made it so that only 2 sites were inspected

<b>Total</b>	<b>217,391</b>
Wage Recurrent	34,684
Non Wage Recurrent	182,707
AIA	0
<b>Total For SubProgramme</b>	<b>2,883,555</b>
Wage Recurrent	402,676
Non Wage Recurrent	2,480,879
AIA	0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
Television screens procured for display promotional tourism content and material	
Tablets for data collection	
procured Tablets for Top Management	
procured Printers and Photocopier	
Procured Laptops for UTB staff procured	

##### 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

Item	Spent
Purchase of office furniture	

##### 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

**GRAND TOTAL** 2,883,555

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**Vote:117** Uganda Tourism Board**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	402,676
Non Wage Recurrent	2,480,879
GoU Development	0
External Financing	0
AIA	0

# Vote:117 Uganda Tourism Board

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																														
<b>Program: 02 Tourism Development</b>																																																	
<i>Recurrent Programmes</i>																																																	
<b>Subprogram: 01 Headquarters</b>																																																	
<i>Outputs Provided</i>																																																	
<b>Output: 01 UTB Support Services</b>																																																	
<ul style="list-style-type: none"> <li>-Strengthened capacity of staff and Board of Directors to improve sector performance</li> <li>-Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.</li> <li>-UTB court cases prosecuted and defended</li> <li>-Resolved fraud cases against tourists</li> <li>-Registered UTB legal department and licensed Advocates</li> <li>-Contract performance and compliance monitored.</li> <li>-Compliance to International and regional obligations</li> <li>-UTB annual planning and budgeting coordinated efficiently and effectively</li> <li>-UTB program interventions inspected, monitored and evaluated</li> <li>-Information, Communication and Technology strategy</li> <li>-Conducive working environment and fully equipped UTB offices</li> <li>International and Regional/EAC Joint Tourism Marketing, Quality Assurance and Tourism Development Initiatives participated in-</li> <li>Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>12. UTB staff were trained in: e-tourism and content development for digital marketing; corporate governance; organizational/work place ethics and code of conduct and monitoring and evaluation</li> <li>2. UTB convened 5 Full Board Meetings and 6 Board Committee Meetings.</li> <li>3. Quarterly staff and Board remuneration and welfare obligations met with payment of salaries and retainers for the Board of Directors; provision of medical insurance and workman's compensation services.</li> <li>4. BOD oversight was conducted for destination promotion, sector regulation and governance initiatives.</li> <li>5. 2 field inspections were conducted for verification and due diligence of outdoor billboards placed around the country and inspected accommodation facilities in 2 sub regions (Lango and Acholi).</li> <li>6. 4 audits were undertaken to ensure compliance of UTB policies, systems and operating procedures to public finance management and standard operating procedures. These included: finance and compliance, payroll and staff salaries, quality assurance, advances and travel abroad expenditure.</li> <li>7. UTB administrative costs processed and validated for operational activities</li> <li>8. Procured key items to facilitate timely execution of activities in the domestic, regional and domestic markets i.e. stand space, design and construction for tourism expos; consultancy services, outdoor and media advertising, travel inland and abroad services, etc.</li> <li>9. Annual Board of Survey exercise completed</li> <li>10. ICT and transport equipment serviced and maintained.</li> <li>.</li> <li>.</li> <li>11. UTB organized 2 stakeholder engagement forums called "Tourism Konnect" that is aimed at facilitating strategic discussion and knowledge exchange within the tourism sector and its value chain.</li> <li>.</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>227,635</td> </tr> <tr> <td>211103 Allowances (Inc. 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*Reasons for Variation in performance*

# Vote:117 Uganda Tourism Board

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>652,669</b>
		Wage Recurrent	227,635
		Non Wage Recurrent	425,034
		AIA	0

### Output: 02 Tourism Promotion and Marketing

		Item	Spent
Market Destination Representatives recruited to aggressively promote the destination in the North America and European markets, Chinese, Japanese and the Gulf states markets, the domestic and the African market.	1. Quarterly payments made for the destination promotion and marketing services of 3 MDRs i.e. Aviareps Japan, Aviareps Gulf States and P.H.G China	211102 Contract Staff Salaries	124,301
-Sports events leveraged to promote tourism in the five regions of Uganda (i.e. Marathons, golf tournaments, football, motor rallies, etc.).	. 2. UTB sponsored 2 regional golf open tournaments held in Mbarara and Serena Kigo respectively	211103 Allowances (Inc. Casuals, Temporary)	17,645
-Stakeholder education and networking forums held	3. Produced and distributed leisure and MICE marketing collateral to delegates at various tourism and business events held in the regional, domestic and global markets.	221001 Advertising and Public Relations	478,085
-National audits and reviews of MICE facilities undertaken	4. UTB supported the organization and promotion of the:	221002 Workshops and Seminars	38,672
-Production and dissemination of MICE collateral	i. Miss Tourism regional competitions	221003 Staff Training	8,297
-Global MICE Memberships acquired	ii. Annual Kagulu Rock Climbing Challenge in partnership with the Busoga Tourism Cluster	221005 Hire of Venue (chairs, projector, etc)	161,580
-Regional tourism cluster events promoted and leveraged to promote tourism	iii. Tooro Kingdom Empaango celebrations with the Tooro Tourism Cluster	221009 Welfare and Entertainment	31,191
-School outreach programmes undertaken to promote tourism and conservation of tourism assets	5. Product audit and assessment conducted for the Cycad village in Kitagwenda district for development and promotion as prehistoric species/for product development and diversification initiated	221017 Subscriptions	4,477
-Capacity building of the media undertaken to improve responsible reporting of crisis events (i.e. reporters, editors, journalists, etc.)	6. Launched the Kony War Museum in Kitgum in partnership with the Kitgum Local Government for development of the Dark Tourism product segment and diversification of Uganda's tourism offering.	222001 Telecommunications	2,614
-Familiarization visits organized for international travel influencers and personalities	7. Researched, documented and costed the marine tourism investment opportunities in 8 tourism development zones along Lake Victoria and River Nile to facilitate the development of a marine tourism investment catalogue i.e. (Entebbe, Jinja, Ssesse Islands, Sango Bay, Dolwe Islands, Moyo-Adjumani sites, Packwach-Ajai Wildlife Reserve Region, Murchison Falls Conservation Area)	224005 Uniforms, Beddings and Protective Gear	4,225
-Diversified stock of tourism products- Advertising and promotional campaigns produced and aired on various media platforms.	8. Tourism awareness created on digital, online and print media platforms through publicity of domestic tourism events, wildlife tourist products and sponsorship	225001 Consultancy Services- Short term	57,450
-Familiarization trips undertaken to improve stakeholders product knowledge		225002 Consultancy Services- Long-term	594,392
-Promotional collateral in various languages produced and disseminated to key stakeholders.		227001 Travel inland	46,900
-Destination Uganda showcased as the preferred MICE destination at MICE Meetings and expos in the international, African and Domestic markets.		227002 Travel abroad	319,537
-Familiarization visits organized for International MICE Organizers from France, Italy, UAE, China and Regional Africa		227003 Carriage, Haulage, Freight and transport hire	8,170
-Foreign missions in the source markets rebranded with the new Pearl of Africa Brand		227004 Fuel, Lubricants and Oils	11,285
-Promotional materials produced and		228004 Maintenance – Other	1,000

# Vote:117 Uganda Tourism Board

## QUARTER 1: Outputs and Expenditure in Quarter

<p>disseminated to foreign missions- Destination Uganda showcased at tour and travel expos in the international domestic, and African market.</p> <p>-Tourism hot spots and strategic points in all source markets branded with the new Pearl Of Africa brand</p> <p>- Digital advertising and marketing campaigns produced and disseminated on various media platforms and outdoor spaces</p> <p>-Destination publications produced and disseminated in all source markets</p> <p>- Pearl of Africa brand developed, launched and rolled out</p> <p>-National Uganda days and foreign resident events celebrated and leveraged to promote Uganda as a tourism and investment destination in the diaspora and within Uganda</p>	<p>of travel shows on TV and outdoor billboards. Media reach attained was over 20 million on all media channels in Uganda.</p> <p>9. UTB leveraged various religious, MICE and culinary events held in Uganda to create awareness of destination's tourism potential in the domestic, regional and international markets. UTB supported the organization and promotion of the destination at: The Commonwealth Parliamentary Conference (CPC), The Symposium of Episcopal Council of Africa and Madagascar Conference (SECAM), Miss Uganda and Miss Tourism, Uganda International fashion Week, Ekyooto Culture &amp; Food festival, 4th Edition of the Rolex festival, 2nd African Primatological Society Conference and the World Tourism Day celebrations held in Gulu.</p> <p>10. UTB organized post conference excursions for CPC and SECAM delegates to Kagulu rock and Source of the Nile in Jinja and around Kampala, and the Martyrs trail respectively.</p> <p>11. Destination Uganda's tourism and investment potential was promoted at the SAACI Congress and Uganda Tanzania Business Forum where tourism and investment information was distributed to participants. Uganda was confirmed as the venue for the next Business forum scheduled for 2020.</p> <p>. 1. Tourism and travel trade linkages created at expos and roadshows held in key source markets i.e. Akwaaba African Travel Market – Nigeria; North American Roadshow in 3 Canadian cities of Edmonton, Vancouver and British Columbia; Magical Kenya.</p> <p>. .</p>
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*Reasons for Variation in performance*

<b>Total</b>	<b>1,909,819</b>
Wage Recurrent	124,301
Non Wage Recurrent	1,785,518
AIA	0

**Output: 03 Tourism Research and Development**

# Vote:117 Uganda Tourism Board

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Tourism research studies undertaken and tourism statistics collected-UTB initiatives monitored and evaluated	1. UTB partnered with MTWA and UBOS to conduct a Tourism Motivation survey	<b>Item</b>	<b>Spent</b>
- UTB Strategic Plan for the period of NDP III development process initiated	2. UTB produced its Annual performance report for FY 2018/19 and submitted its quarter four report for FY 2018/19 to Ministry of Finance, Planning and Economic Development	211102 Contract Staff Salaries	16,056
- UTB Annual performance report FY 2018/19		211103 Allowances (Inc. Casuals, Temporary)	4,720
- UTB Quarterly progress reports		221002 Workshops and Seminars	4,320
- Bankable project proposals developed		222001 Telecommunications	1,350
		227001 Travel inland	29,982
		227002 Travel abroad	44,248
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

<b>Total</b>	<b>103,676</b>
Wage Recurrent	16,056
Non Wage Recurrent	87,620
<i>AIA</i>	0

### Output: 04 Quality Assurance

- 500 district authorities trained and sensitized on minimum QA standards per region	1. Capacity building was conducted for 8 site guides in Gulu in preparation for the World Tourism Day. The guides were trained in visitor handling, customer care and product value addition.	<b>Item</b>	<b>Spent</b>
-Transport service operators/providers trained and sensitized in customer service standards	2. Trained 25 hotel owners and staff trained on acceptable service standards in Gulu.	211102 Contract Staff Salaries	34,684
-Tour/site guides trained in communication skills, guiding and customer care skills.	3. 20 hotel facilities that paid for a tourism operating license were sensitized and inspected	221001 Advertising and Public Relations	12,190
-Training of Hotel Quality Assurance marshals undertaken in the 5 regions of Uganda	4. Inspection was conducted for hotels in Kampala to ascertain the application of industry standards in preparation for CPC delegation.	221002 Workshops and Seminars	28,459
	5. Inspected 2 tourist sites in Gulu region	222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	55,160
		227001 Travel inland	30,000
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	15,398
	6. UTB registered 168 tour and travel /safari companies		
	7. Registered 276 tour guides and 50 accommodation facilities		
	8. Inspected and licensed 23 Tour and Travel companies.		
	9. UTB reviewed and developed new criteria and tools for classifying/grading, registering, inspecting and greening of tourist sites		

Quality assurance regulations are properly implemented and fully operational leading to compliance by key stakeholders in the sector



# Vote:117 Uganda Tourism Board

## QUARTER 1: Outputs and Expenditure in Quarter

Inspection of tourism establishments undertaken  
Benchmark studies on best practices in sector regulation undertaken in leading tourist destinations

Tourism enterprises and service providers registered and licensed  
-Regional classification activities coordinated and implemented.  
-Accommodation facility proprietors/managers along the value chain trained in fulfillment of EAC classification criteria and classification tools in the 5 regions of Uganda.  
-Hotel Assessors trained in the discipline of classification and grading of tourist accommodation facilities

Classification of accommodation establishments undertaken in Northern, Western, Eastern and Central regions of Uganda

### *Reasons for Variation in performance*

Due to the impromptu nature in which inspections are conducted, only 8 on-site guides were trained  
UTB planned on inspecting 5 tourist sites, however, the far distance between each of the sites and the low number of staff made it so that only 2 sites were inspected

<b>Total</b>	<b>217,391</b>
Wage Recurrent	34,684
Non Wage Recurrent	182,707
AIA	0
<b>Total For SubProgramme</b>	<b>2,883,555</b>
Wage Recurrent	402,676
Non Wage Recurrent	2,480,879
AIA	0

### *Development Projects*

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

##### *Capital Purchases*

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

# Vote:117

 Uganda Tourism Board

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Television screens procured for display of promotional tourism content and material at strategic brand touch points		Item	Spent
Tablets for data collection procured			
Tablets for Top Management procured			
Printer and Photocopier for Head Office Procured			
Laptops for UTB staff procured			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
UTB offices fully partitioned		Item	Spent
<i>Reasons for Variation in performance</i>			
		<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
		<b>GRAND TOTAL</b>	<b>2,883,555</b>
		Wage Recurrent	402,676
		Non Wage Recurrent	2,480,879
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:117 Uganda Tourism Board

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 02 Tourism Development

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 01 UTB Support Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	2,805	0	2,805
211103 Allowances (Inc. Casuals, Temporary)	6,240	0	6,240
212101 Social Security Contributions	15,940	0	15,940
213001 Medical expenses (To employees)	37,500	0	37,500
213002 Incapacity, death benefits and funeral expenses	750	0	750
221002 Workshops and Seminars	2,483	0	2,483
221003 Staff Training	16,518	0	16,518
221004 Recruitment Expenses	1,750	0	1,750
221006 Commissions and related charges	1,500	0	1,500
221007 Books, Periodicals & Newspapers	3	0	3
221009 Welfare and Entertainment	2,408	0	2,408
221011 Printing, Stationery, Photocopying and Binding	5,800	0	5,800
221017 Subscriptions	1,975	0	1,975
222002 Postage and Courier	270	0	270
223003 Rent – (Produced Assets) to private entities	347	0	347
224004 Cleaning and Sanitation	1,296	0	1,296
225001 Consultancy Services- Short term	5,000	0	5,000
225002 Consultancy Services- Long-term	13,744	0	13,744
226001 Insurances	35,000	0	35,000
226002 Licenses	500	0	500
227001 Travel inland	82	0	82
227004 Fuel, Lubricants and Oils	82	0	82
228002 Maintenance - Vehicles	10,687	0	10,687
228003 Maintenance – Machinery, Equipment & Furniture	4,800	0	4,800
228004 Maintenance – Other	117	0	117
<b>Total</b>	<b>167,597</b>	<b>0</b>	<b>167,597</b>
<b>Wage Recurrent</b>	<b>2,805</b>	<b>0</b>	<b>2,805</b>
<b>Non Wage Recurrent</b>	<b>164,792</b>	<b>0</b>	<b>164,792</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:117 Uganda Tourism Board

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Tourism Promotion and Marketing</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	36,704	0	36,704
	211103 Allowances (Inc. Casuals, Temporary)	705	0	705
	221001 Advertising and Public Relations	21,915	0	21,915
	221002 Workshops and Seminars	44,078	0	44,078
	221003 Staff Training	4,203	0	4,203
	221005 Hire of Venue (chairs, projector, etc)	31,920	0	31,920
	221009 Welfare and Entertainment	16,559	0	16,559
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221017 Subscriptions	4,273	0	4,273
	222001 Telecommunications	386	0	386
	224005 Uniforms, Beddings and Protective Gear	25	0	25
	225001 Consultancy Services- Short term	10,050	0	10,050
	225002 Consultancy Services- Long-term	5,608	0	5,608
	227001 Travel inland	3,100	0	3,100
	227002 Travel abroad	1,696	0	1,696
	227003 Carriage, Haulage, Freight and transport hire	2,080	0	2,080
	227004 Fuel, Lubricants and Oils	726	0	726
	228004 Maintenance – Other	2,750	0	2,750
	<b>Total</b>	<b>189,779</b>	<b>0</b>	<b>189,779</b>
	<i>Wage Recurrent</i>	<i>36,704</i>	<i>0</i>	<i>36,704</i>
	<i>Non Wage Recurrent</i>	<i>153,075</i>	<i>0</i>	<i>153,075</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:117 Uganda Tourism Board

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Tourism Research and Development

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	5,146	0	5,146
	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	213004 Gratuity Expenses	112,542	0	112,542
	221002 Workshops and Seminars	15,680	0	15,680
	221003 Staff Training	9,457	0	9,457
	221005 Hire of Venue (chairs, projector, etc)	2,500	0	2,500
	221017 Subscriptions	50	0	50
	222001 Telecommunications	492	0	492
	225002 Consultancy Services- Long-term	20,000	0	20,000
	227001 Travel inland	18	0	18
	227004 Fuel, Lubricants and Oils	150	0	150
	<b>Total</b>	<b>171,035</b>	<b>0</b>	<b>171,035</b>
	<i>Wage Recurrent</i>	<i>5,146</i>	<i>0</i>	<i>5,146</i>
	<i>Non Wage Recurrent</i>	<i>165,889</i>	<i>0</i>	<i>165,889</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Quality Assurance

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	16,518	0	16,518
	221001 Advertising and Public Relations	7,810	0	7,810
	221002 Workshops and Seminars	41	0	41
	221009 Welfare and Entertainment	2,400	0	2,400
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	222001 Telecommunications	225	0	225
	225001 Consultancy Services- Short term	96	0	96
	227004 Fuel, Lubricants and Oils	17	0	17
	<b>Total</b>	<b>33,106</b>	<b>0</b>	<b>33,106</b>
	<i>Wage Recurrent</i>	<i>16,518</i>	<i>0</i>	<i>16,518</i>
	<i>Non Wage Recurrent</i>	<i>16,589</i>	<i>0</i>	<i>16,589</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 1127 Support to Uganda Tourism Board***Capital Purchases***Output: 76 Purchase of Office and ICT Equipment, including Software**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	30,000	0	30,000
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	2,651	0	2,651
<b>Total</b>	<b>2,651</b>	<b>0</b>	<b>2,651</b>
<i>GoU Development</i>	<i>2,651</i>	<i>0</i>	<i>2,651</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>594,168</b>	<b>0</b>	<b>594,168</b>
<i>Wage Recurrent</i>	<i>61,172</i>	<i>0</i>	<i>61,172</i>
<i>Non Wage Recurrent</i>	<i>500,345</i>	<i>0</i>	<i>500,345</i>
<i>GoU Development</i>	<i>32,651</i>	<i>0</i>	<i>32,651</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>