

Vote:117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

V1: 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	0.455	25.0%	24.5%	98.0%
Non Wage	24.829	3.048	1.577	12.3%	6.4%	51.7%
Devt. GoU	0.155	0.014	0.000	9.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.840	3.526	2.032	13.1%	7.6%	57.6%
Total GoU+Ext Fin (MTEF)	26.840	3.526	2.032	13.1%	7.6%	57.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.840	3.526	2.032	13.1%	7.6%	57.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.840	3.526	2.032	13.1%	7.6%	57.6%
Total Vote Budget Excluding Arrears	26.840	3.526	2.032	13.1%	7.6%	57.6%

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	26.84	3.53	2.03	13.1%	7.6%	57.6%
Total for Vote	26.84	3.53	2.03	13.1%	7.6%	57.6%

Matters to note in budget execution

1. Travel restrictions and nation-wide lockdown affected the training of hotel assessors, a key activity required to facilitate the classification exercise.
2. Implementation of the Parliament directive that prioritized the completion of the country-wide roll out of the Standard Operating Procedures for the tourism sector
3. The procurement processes for key deliverables are ongoing

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	
1.357 Bn Shs	SubProgram/Project :01 Headquarters

Vote:117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

	Reason: • The 3rd term of the UTB Board of Directors expired in July 2020 hence limited Board activity until September 27th, 2020 when the 4th term began. • Procurement process is ongoing for medical expenses • Payment processing for services is ongoing (rent, advertising and public relations)
Items	
905,922,483.000 UShs	221001 Advertising and Public Relations Reason: Payment processing for services is ongoing
115,962,000.000 UShs	213004 Gratuity Expenses Reason: Gratuity is paid annually
83,100,038.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: The 3rd term of the UTB Board of Directors expired in July 2020 hence limited Board activity until September 27th, 2020 when the 4th term began.
71,333,086.000 UShs	213001 Medical expenses (To employees) Reason: Procurement process is ongoing
42,221,441.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Payment processing for services is ongoing
0.014 Bn Shs	SubProgram/Project :1676 Retooling of Uganda Tourism Board Reason: The procurement process is ongoing for 1 laptop
Items	
14,412,814.000 UShs	312202 Machinery and Equipment Reason: The procurement process is ongoing for 1 laptop
(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 2020/21	Actuals By END Q1
Annual Change in arrivals from key source markets	Percentage	12%	0
Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	0
Programme Outcome: Efficient and effective UTB			

Vote:117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	0
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	0

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 2020/21	Actuals By END Q1
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	3	0
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	1	0
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	50000	705
KeyOutPut : 03 Tourism Research and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of tourism investment bankable projects prepared	Number	2	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	0
KeyOutPut : 04 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of registered tourism facilities inspected	Percentage	50%	71%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1000	2123
No. of hotels classified	Number	200	0

Performance highlights for the Quarter

Vote:117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

- a. UTB conducted tourism sites audit in western, eastern, and northern Uganda to assess the readiness of tourist facilities to receive tourists post covid-19.
- b. 2,123 accommodation facilities were registered and inspected in Western (920), Northern (650), and Eastern (553) Uganda as part of the SOP campaign geared towards improving compliance to the Ministry of Health and tourism standards on Covid-19.
- c. 100 tour operators were registered and 74 licensed.
- d. 2,580 tourism service providers in western(1,079), northern(698), and eastern Uganda(803) were trained and sensitized in the implementation of the Covid-19 Standard Operating Procedures (SOPs), customer care, and service management. They included: 457 Public Health Inspectors (PHIs) and 2,123 hotel owners and managers.
- e. Developed and rolled out the Take on the Pearl Tourism Campaign across the country to improve awareness of domestic tourism opportunities as part of the post-Covid recovery initiative.
- f. Destination promotional content was produced and advertised in key print, digital and broadcast media to improve public awareness of available domestic tourism opportunities. Recovery travel campaigns and gastronomy tourism advertisements were run on: Capital FM, UBC TV, NBS, NTV, Bukedde TV, UNWTO website, and Uganda Airlines in-flight Magazine.
- g. Launched and rolled out the “Take On the Pearl” and “Standard Operating Procedures” outdoor and out of home campaigns on 52 billboards at strategic locations across the country (in Kampala, Entebbe, Kasese, Fort Portal, Kabale, Mbale, Jinja, Kapchorwa, Soroti, Lira, Gulu, Masindi, Masaka, Katuna border post) to build top of the mind awareness of Uganda’s tourism products for domestic tourism promotion.
- h. Completed the Pearl of Africa destination brand survey geared towards the completion of the Brand Manual development.
- i. UTB supported the organization and promotion of the World Tourism Day 2020 celebrations in Fort Portal Tourism City in a bid to create more partnerships with local stakeholders in the creation of awareness for local events for domestic tourism promotion.
- j. UTB equipped Uganda Airlines, Uganda’s Embassy in UAE, and the various Market Destination Representatives with promotional materials and tourism information through destination training to support their destination marketing and promotion efforts.
- k. UTB renewed Uganda’s membership to the International Congress and Convention Association (ICCA), one of the leading MICE industry associations in order to maintain the country’s qualification and ranking as the 10th highly competitive MICE destination in Africa.
- l. UTB developed a Tourism Sector Investment Profile to guide tourism investment in the six development areas of Uganda.
- m. A tourism product audit was undertaken to assess the agro-tourism product offering in western Uganda (Mbarara, Isingiro and Bushenyi).
- n. Quarterly payments were made for the destination promotion and marketing services of PHG Consulting, Uganda’s Market Destination Representative in North America and Canada.

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	26.84	3.53	2.03	13.1%	7.6%	57.6%
<i>Class: Outputs Provided</i>	26.68	3.51	2.03	13.2%	7.6%	57.9%
190201 UTB Support Services	4.84	1.06	0.68	22.0%	14.0%	63.6%
190202 Tourism Promotion and Marketing	16.97	1.95	1.02	11.5%	6.0%	52.2%

Vote:117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
190203 Tourism Research and Development	2.38	0.08	0.05	3.4%	2.3%	67.9%
190204 Quality Assurance	2.49	0.41	0.28	16.6%	11.2%	67.8%
Class: Capital Purchases	0.16	0.01	0.00	9.3%	0.0%	0.0%
190276 Purchase of Office and ICT Equipment, including Software	0.09	0.01	0.00	16.9%	0.0%	0.0%
190278 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.84	3.53	2.03	13.1%	7.6%	57.6%

Table V3.2: 2020/21 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	26.68	3.51	2.03	13.2%	7.6%	57.9%
211102 Contract Staff Salaries	1.86	0.46	0.45	25.0%	24.5%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.20	0.12	34.8%	20.7%	59.3%
212101 Social Security Contributions	0.19	0.04	0.04	23.5%	23.5%	100.0%
213001 Medical expenses (To employees)	0.18	0.09	0.02	49.4%	9.8%	19.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	60.0%	0.0%	0.0%
213004 Gratuity Expenses	0.46	0.12	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	3.15	1.09	0.18	34.6%	5.8%	16.8%
221002 Workshops and Seminars	0.92	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.27	0.03	0.00	9.2%	0.2%	2.2%
221005 Hire of Venue (chairs, projector, etc)	0.96	0.04	0.01	4.5%	1.1%	24.8%
221006 Commissions and related charges	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	15.8%	11.1%	70.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	24.6%	98.5%
221009 Welfare and Entertainment	0.43	0.07	0.06	16.7%	14.8%	88.7%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.06	0.02	19.3%	7.7%	40.2%
221012 Small Office Equipment	0.07	0.00	0.00	1.5%	0.5%	34.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.14	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.02	0.02	43.3%	42.3%	97.8%
223003 Rent – (Produced Assets) to private entities	0.46	0.14	0.09	29.6%	20.3%	68.8%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	23.0%	92.1%
223005 Electricity	0.05	0.01	0.00	17.6%	4.9%	27.8%
224004 Cleaning and Sanitation	0.02	0.00	0.00	25.0%	11.1%	44.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	3.27	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	9.45	0.67	0.62	7.1%	6.6%	92.8%

Vote:117

Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

226001 Insurances	0.08	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.01	0.38	0.32	18.8%	16.0%	85.0%
227002 Travel abroad	1.31	0.01	0.00	0.5%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.19	0.04	0.03	21.4%	13.9%	65.0%
228002 Maintenance - Vehicles	0.11	0.03	0.02	27.8%	16.5%	59.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	16.7%	0.0%	0.0%
Class: Capital Purchases	0.16	0.01	0.00	9.3%	0.0%	0.0%
312202 Machinery and Equipment	0.09	0.01	0.00	16.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.84	3.53	2.03	13.1%	7.6%	57.6%

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	26.84	3.53	2.03	13.1%	7.6%	57.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.68	3.51	2.03	13.2%	7.6%	57.9%
<i>Development Projects</i>						
1676 Retooling of Uganda Tourism Board	0.16	0.01	0.00	9.3%	0.0%	0.0%
Total for Vote	26.84	3.53	2.03	13.1%	7.6%	57.6%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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	
Program: 02 Tourism Development				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters				
<i>Outputs Provided</i>				
Output: 01 UTB Support Services				
Improved coordination, regulation and management of UTB operations	<ul style="list-style-type: none"> • Monthly payments for 10 Board of Directors retainers made • Quarterly Board coordination meetings facilitated • Stakeholder engagement in execution of post-covid recovery initiatives • IFMS equipment maintained and administrative expenses made • Due diligence of contracts conducted • Staff welfare maintained and Administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.) • Destination website online subscriptions for domain registration, security and certification procured • Annual subscriptions to professional bodies renewed (legal, finance, audit and procurement) 	Item	Spent	
<ul style="list-style-type: none"> • Develop UTB staff capacity (39) to handle emerging issues through trainings and CPDs? • Process medical insurance for 39 staff members. 		211102 Contract Staff Salaries	278,479	
Development, Implementation of Key internal controls and Risk assessment guidelines.		211103 Allowances (Inc. Casuals, Temporary)	119,172	
Conducive working environment and fully equipped UTB offices		212101 Social Security Contributions	43,685	
		213001 Medical expenses (To employees)	17,667	
		221003 Staff Training	550	
		221007 Books, Periodicals & Newspapers	2,109	
		221008 Computer supplies and Information Technology (IT)	3,693	
		221009 Welfare and Entertainment	34,011	
		221012 Small Office Equipment	340	
		222001 Telecommunications	3,641	
		223003 Rent – (Produced Assets) to private entities	92,921	
		223004 Guard and Security services	5,800	
		223005 Electricity	2,643	
		224004 Cleaning and Sanitation	2,006	
		227001 Travel inland	45,860	
		227004 Fuel, Lubricants and Oils	6,500	
		228002 Maintenance - Vehicles	17,790	
	<ul style="list-style-type: none"> • Board of Survey exercise completed • Contracts and Evaluation Committee operations facilitated • Procurement-related adverts and public open bidding operations facilitated. • 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, marketing and product development, quality assurance, advances and travel abroad expenditure. • Lunch and medical services for 39 employees provided 			
<i>Reasons for Variation in performance</i>				
			Total	676,868
			Wage Recurrent	278,479

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	
			Non Wage Recurrent	AIA
			398,389	0

Output: 02 Tourism Promotion and Marketing

		Item	Spent
Market Destination Representative firms recruited and 10 Foreign Missions engaged to promote the destination in 6 key source markets (USA and Canada, UK and Ireland, Germany, Switzerland and Austria, China, Japan and the Gulf States)	<ul style="list-style-type: none"> Hired 1 Market Destination Representative for the North American and Canadian source market Quarterly payments were made for the destination promotion and marketing services of PHG Consulting, Uganda's Market Destination Representative in North America and Canada. UTB equipped Uganda Airlines, Uganda's Embassy in UAE and the various Market Destination Representatives with promotional materials and tourism information through destination training to support their destination marketing and promotion efforts. Launched and rolled out the "Take On the Pearl" and "Standard Operating Procedures" outdoor and out of home campaigns on 52 billboards at strategic locations across the country (in Kampala, Entebbe, Kasese, Fort Portal, Kabale, Mbale, Jinja, Kapchorwa, Soroti, Lira, Gulu, Masindi, Masaka, Katuna border post) to build top of the mind awareness of Uganda's tourism products for domestic tourism promotion. Completed the Pearl of Africa destination brand survey geared towards the completion of the Brand Manual development. 	211102 Contract Staff Salaries	113,645
Tourism promotional materials and collateral produced, translated into various languages and distributed to stakeholders in the domestic, regional and international market		211103 Allowances (Inc. Casuals, Temporary)	2,000
Outdoor advertising of tourism opportunities and branding of strategic points with the new Pearl Of Africa brand undertaken		221001 Advertising and Public Relations	181,656
Brand manual developed and implemented		221009 Welfare and Entertainment	23,988
Brand roll-out in the domestic, regional and international source markets undertaken		222001 Telecommunications	3,700
6th Edition of the Pearl of Africa Tourism Expo 2021 held		225002 Consultancy Services- Long-term	621,720
		227001 Travel inland	67,821
		227004 Fuel, Lubricants and Oils	6,500
UTB public relations and communication strategy and policy implemented for the enhancement of the organisation and destination's reputation within and outside the country			
Post - Covid domestic and international activations and campaigns produced	<ul style="list-style-type: none"> Developed and rolled out the Take on the Pearl Tourism Campaign across the country to improve awareness of domestic tourism opportunities as part of the post-Covid recovery initiative. Destination promotional content was produced and advertised in key print, digital and broadcast media to improve public awareness of available domestic tourism opportunities. Recovery travel campaigns and gastronomy tourism advertisements were run on: Capital FM, UBC TV, NBS, NTV, Bukedde TV, UNWTO website, and Uganda Airlines in-flight Magazine. UTB supported the organization and promotion of the World Tourism Day 		

Vote:117

Uganda Tourism Board

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2020 celebrations in Fort Portal Tourism City in a bid to create more partnerships with local stakeholders in the creation of awareness for local events for domestic tourism promotion.

- UTB renewed Uganda's membership to the International Congress and Convention Association (ICCA), one of the leading MICE industry associations in order to maintain the country's qualification and ranking as the 10th highly competitive MICE destination in Africa.

Reasons for Variation in performance

- Delays due to covid-19 pandemic impacted on the stakeholder's consultation during the lockdown hence affected timely completion of the brand manual
- Procurement process is ongoing for MDRs in 5 markets i.e. UK and Ireland, Germany, Switzerland and Austria, China, Japan and the Gulf States)

Total	1,021,029
Wage Recurrent	113,645
Non Wage Recurrent	907,384
<i>AIA</i>	0

Output: 03 Tourism Research and Development

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
3 tourism research studies undertaken to facilitate the collection, analysis & dissemination of data on:customer preferences & satisfaction,occupancy rates,visitor spend,length of stay,etc.to guide strategy creation, implementation and tourism development Annual and quarterly performance tracking and reporting, UTB strategic plan launched, Budget Framework Paper and Ministerial Policy Statement for FY 2021/22 Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja Tourism Promotion Initiative in collaboration with stakeholders Tourism product portfolios developed for 2 key regions in Uganda (West Nile and Eastern Uganda)	<ul style="list-style-type: none"> • Draft UTB strategic plan for the period FY 2020/21-FY 2024/25 completed • A tourism product audit was undertaken to assess the agro-tourism product offering in western Uganda (Mbarara, Isingiro and Bushenyi). • UTB developed a Tourism Sector Investment Profile to guide tourism investment in the six development areas of Uganda. 	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 27,000 1,247 3,525 16,204 6,500

Tourism Investment Catalogue showcasing film tourism investment opportunities produced and disseminated
Annual Tourism Investment Conference held to facilitate distribution of tourism investment information to potential investors

Pearl of Africa National Tourism Marketing Strategy targeting both elite and responsible/ecotourism reviewed and developed

Reasons for Variation in performance

Total	54,476
Wage Recurrent	27,000
Non Wage Recurrent	27,476
AIA	0

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
------------------------	---	--	---------------

Output: 04 Quality Assurance

- 500 tour operators/agents & 500 tour guides registered & licensed
- 3000 accommodation facilities registered & inspected across Uganda
- Regular inspection & grading of tourism-related facilities (tour & travel agencies, tourist sites, restaurants) conducted
- Skilling of 3000 personnel along the tourism value chain undertaken to improve customer satisfaction and destination's competitiveness i.e. 300 Public Health Inspectors, 500 Tour operators & travel agents, 1500 hoteliers, 40 hotel assessors, 600 site guides
- Classification and grading of 200 accommodation facilities undertaken

- 100 tour operators were registered and 74 licensed.
- 2,123 accommodation facilities were registered and inspected in Western (920), Northern (650) and Eastern (553) Uganda as part of the SOP campaign geared towards improving compliance to Ministry of Health and tourism standards on Covid-19.
- 2,580 tourism service providers in western (1,079), northern (698) and eastern Uganda (803) were trained and sensitized in the implementation of the Covid-19 Standard Operating Procedures (SOPs), customer care and service management. They included 457 Public Health Inspectors (PHIs) and 2,123 hotel owners and managers.

Item	Spent
211102 Contract Staff Salaries	35,662
221001 Advertising and Public Relations	1,763
221005 Hire of Venue (chairs, projector, etc)	10,648
221009 Welfare and Entertainment	4,750
221011 Printing, Stationery, Photocopying and Binding	22,600
222001 Telecommunications	6,735
227001 Travel inland	191,210
227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

- A number of companies were found closed due to the effects of the COVID-19 pandemic while some operational companies did not qualify for a license due to the lack of the necessary documentation (URA & URSB).
- UTB partnered with the Ministry of Local Government authorities in the western, eastern and northern regions of Uganda to which the tourism officers, community development officers and public health inspectors were trained in the SOP and inspection procedures
- Misinterpretation of the inspection exercise as an intention to raise government taxes. This results in denial of access to information
- The classification exercise was not implemented due to travel restrictions that affected the trainers, coming from outside Uganda, from undertaking the first activity of training assessors. The lockdown did not allow for the exercise to be undertaken.

Total	279,868
Wage Recurrent	35,662
Non Wage Recurrent	244,206
AIA	0
Total For SubProgramme	2,032,241
Wage Recurrent	454,786
Non Wage Recurrent	1,577,455
AIA	0

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	2,032,241

Vote:117 Uganda Tourism Board

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	454,786
Non Wage Recurrent	1,577,455
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																																				
Program: 02 Tourism Development																																							
<i>Recurrent Programmes</i>																																							
Subprogram: 01 Headquarters																																							
<i>Outputs Provided</i>																																							
Output: 01 UTB Support Services																																							
<ul style="list-style-type: none"> •Monthly payments for 10 Board of Directors retainers made •Quarterly Board coordination meetings facilitated •Stakeholder engagement in execution of post-covid recovery initiatives •UTB represented in courts of law or quasi judicial bodies •Destination website online subscriptions for domain registration, security and certification procured •IFMS equipment maintained and administrative expenses made •Annual subscriptions to professional bodies renewed (legal, finance, audit, procurement, etc.) •Due diligence of contracts conducted •UTB Legal department registered with the Law Council •International and regional obligations for tourism monitored and coordinated •Staff welfare maintained Administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.) •UTB strategic plan for the period FY 2020/21-FY 2024/25 completed •UTB capacity building undertaken for 39 staff •Familiarization study conducted to equip staff with tourism product knowledge •Board of Survey conducted •Contracts and Evaluation Committee operations facilitated •Procurement-related adverts and public open bidding operations facilitated. •1 Inspection, monitoring and evaluation of UTB activities conducted •Staff wellness campaigns undertaken •Sensitization campaigns on HIV/AIDs and other lifestyle related diseases conducted for staff •Medical insurance for 39 staff members procured 	<ul style="list-style-type: none"> • Monthly payments for 10 Board of Directors retainers made • Quarterly Board coordination meetings facilitated • Stakeholder engagement in execution of post-covid recovery initiatives • IFMS equipment maintained and administrative expenses made • Due diligence of contracts conducted • Staff welfare maintained and Administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.) •Destination website online subscriptions for domain registration, security and certification procured • Annual subscriptions to professional bodies renewed (legal, finance, audit and procurement) • Familiarization study of Tooro tourism city undertaken to equip staff with tourism product knowledge • Board of Survey exercise completed • Contracts and Evaluation Committee operations facilitated • Procurement-related adverts and public open bidding operations facilitated. • 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, marketing and product development, quality assurance, advances and travel abroad expenditure. • Lunch and medical services for 39 employees provided 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>278,479</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>119,172</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>43,685</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>17,667</td> </tr> <tr> <td>221003 Staff Training</td> <td>550</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>2,109</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>3,693</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>34,011</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>340</td> </tr> <tr> <td>222001 Telecommunications</td> <td>3,641</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>92,921</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>5,800</td> </tr> <tr> <td>223005 Electricity</td> <td>2,643</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>2,006</td> </tr> <tr> <td>227001 Travel inland</td> <td>45,860</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>6,500</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>17,790</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	278,479	211103 Allowances (Inc. Casuals, Temporary)	119,172	212101 Social Security Contributions	43,685	213001 Medical expenses (To employees)	17,667	221003 Staff Training	550	221007 Books, Periodicals & Newspapers	2,109	221008 Computer supplies and Information Technology (IT)	3,693	221009 Welfare and Entertainment	34,011	221012 Small Office Equipment	340	222001 Telecommunications	3,641	223003 Rent – (Produced Assets) to private entities	92,921	223004 Guard and Security services	5,800	223005 Electricity	2,643	224004 Cleaning and Sanitation	2,006	227001 Travel inland	45,860	227004 Fuel, Lubricants and Oils	6,500	228002 Maintenance - Vehicles	17,790	
Item	Spent																																						
211102 Contract Staff Salaries	278,479																																						
211103 Allowances (Inc. Casuals, Temporary)	119,172																																						
212101 Social Security Contributions	43,685																																						
213001 Medical expenses (To employees)	17,667																																						
221003 Staff Training	550																																						
221007 Books, Periodicals & Newspapers	2,109																																						
221008 Computer supplies and Information Technology (IT)	3,693																																						
221009 Welfare and Entertainment	34,011																																						
221012 Small Office Equipment	340																																						
222001 Telecommunications	3,641																																						
223003 Rent – (Produced Assets) to private entities	92,921																																						
223004 Guard and Security services	5,800																																						
223005 Electricity	2,643																																						
224004 Cleaning and Sanitation	2,006																																						
227001 Travel inland	45,860																																						
227004 Fuel, Lubricants and Oils	6,500																																						
228002 Maintenance - Vehicles	17,790																																						

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
		Total	676,868
		Wage Recurrent	278,479
		Non Wage Recurrent	398,389
		AIA	0

Output: 02 Tourism Promotion and Marketing

		Item	Spent
Market Destination Representative firms hired to promote the destination in 6 key target markets (USA and Canada, UK and Ireland, Germany, Switzerland and Austria, China, Japan and the Gulf States) Organization of the 6th Edition of the Pearl of Africa Tourism Expo 2021 initiated	<ul style="list-style-type: none"> Hired 1 Market Destination Representative for the North American and Canadian source market Quarterly payments were made for the destination promotion and marketing services of PHG Consulting, Uganda's Market Destination Representative in North America and Canada. UTB equipped Uganda Airlines, Uganda's Embassy in UAE and the various Market Destination Representatives with promotional materials and tourism information through destination training to support their destination marketing and promotion efforts. Launched and rolled out the "Take On the Pearl" and "Standard Operating Procedures" outdoor and out of home campaigns on 52 billboards at strategic locations across the country (in Kampala, Entebbe, Kasese, Fort Portal, Kabale, Mbale, Jinja, Kapchorwa, Soroti, Lira, Gulu, Masindi, Masaka, Katuna border post) to build top of the mind awareness of Uganda's tourism products for domestic tourism promotion. Completed the Pearl of Africa destination brand survey geared towards the completion of the Brand Manual development. 	211102 Contract Staff Salaries	113,645
Public Relations and Communications agency hired		211103 Allowances (Inc. Casuals, Temporary)	2,000
Media advertising for PR initiatives procured		221001 Advertising and Public Relations	181,656
Media monitoring and research conducted to establish the image perception towards UTB and the destination		221009 Welfare and Entertainment	23,988
Engagement of internal and external publics to streamline communication		222001 Telecommunications	3,700
Recovery travel campaign promotional adverts i.e. "Stay home Stay safe and Travel tomorrow! Keep dreaming places		225002 Consultancy Services- Long-term	621,720
Virtual product documentaries produced and distributed on digital platforms		227001 Travel inland	67,821
		227004 Fuel, Lubricants and Oils	6,500
	<ul style="list-style-type: none"> Developed and rolled out the Take on the Pearl Tourism Campaign across the country to improve awareness of domestic tourism opportunities as part of the post-Covid recovery initiative. Destination promotional content was produced and advertised in key print, digital and broadcast media to improve public awareness of available domestic tourism opportunities. Recovery travel campaigns and gastronomy tourism advertisements were run on: Capital FM, UBC TV, NBS, NTV, Bukedde TV, UNWTO website, and Uganda Airlines in-flight Magazine. 		

Vote:117 Uganda Tourism Board

QUARTER 1: Outputs and Expenditure in Quarter

- UTB supported the organization and promotion of the World Tourism Day 2020 celebrations in Fort Portal Tourism City in a bid to create more partnerships with local stakeholders in the creation of awareness for local events for domestic tourism promotion.
- UTB renewed Uganda's membership to the International Congress and Convention Association (ICCA), one of the leading MICE industry associations in order to maintain the country's qualification and ranking as the 10th highly competitive MICE destination in Africa.

Reasons for Variation in performance

- Delays due to covid-19 pandemic impacted on the stakeholder's consultation during the lockdown hence affected timely completion of the brand manual
- Procurement process is ongoing for MDRs in 5 markets i.e. UK and Ireland, Germany, Switzerland and Austria, China, Japan and the Gulf States)

Total	1,021,030
Wage Recurrent	113,645
Non Wage Recurrent	907,384
AIA	0

Output: 03 Tourism Research and Development

- Quarterly performance tracking and reporting undertaken.
- UTB strategic plan for the period FY 2020/21-FY 2024/25 completed
- Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja Tourism Promotion Initiative in collaboration with stakeholders

- Draft UTB strategic plan for the period FY 2020/21-FY 2024/25 completed
- A tourism product audit was undertaken to assess the agro-tourism product offering in western Uganda (Mbarara, Isingiro and Bushenyi).
- UTB developed a Tourism Sector Investment Profile to guide tourism investment in the six development areas of Uganda.

Item	Spent
211102 Contract Staff Salaries	27,000
221009 Welfare and Entertainment	1,247
222001 Telecommunications	3,525
227001 Travel inland	16,204
227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

Total	54,476
Wage Recurrent	27,000
Non Wage Recurrent	27,476
AIA	0

Output: 04 Quality Assurance

- 125 tour operators/agents and 125 tour guides registered & licensed
- 750 accommodation facilities registered & inspected across Uganda

- 100 tour operators were registered and 74 licensed.
- 2,123 accommodation facilities were registered and inspected in Western (920),

Item	Spent
211102 Contract Staff Salaries	35,662
221001 Advertising and Public Relations	1,763

Vote:117 Uganda Tourism Board

QUARTER 1: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> Regular inspection & grading of tourism-related facilities (tour & travel agencies, tourist sites, restaurants) conducted Skilling of 750 personnel along the tourism value chain undertaken to improve customer satisfaction and destination's competitiveness i.e. 60 Public Health Inspectors, 125 Tour operators & travel agents, 375 hoteliers, 40 hotel assessors, 150 site guides Sensitization of facility owners and managers on classification and grading standards undertaken across Uganda Inventory of facilities for classification conducted across Uganda 	<p>Northern (650) and Eastern (553) Uganda as part of the SOP campaign geared towards improving compliance to Ministry of Health and tourism standards on Covid-19.</p> <ul style="list-style-type: none"> 2,580 tourism service providers in western (1,079), northern (698) and eastern Uganda (803) were trained and sensitized in the implementation of the Covid-19 Standard Operating Procedures (SOPs), customer care and service management. They included 457 Public Health Inspectors (PHIs) and 2,123 hotel owners and managers. 	<p>221005 Hire of Venue (chairs, projector, etc) 10,648</p> <p>221009 Welfare and Entertainment 4,750</p> <p>221011 Printing, Stationery, Photocopying and Binding 22,600</p> <p>222001 Telecommunications 6,735</p> <p>227001 Travel inland 191,210</p> <p>227004 Fuel, Lubricants and Oils 6,500</p>
---	--	--

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
----------------------------	------------------------------------	---	---------------

- A number of companies were found closed due to the effects of the COVID-19 pandemic while some operational companies did not qualify for a license due to the lack of the necessary documentation (URA &URSB).
- UTB partnered with the Ministry of Local Government authorities in the western, eastern and northern regions of Uganda to which the tourism officers, community development officers and public health inspectors were trained in the SOP and inspection procedures
- Misinterpretation of the inspection exercise as an intention to raise government taxes. This results in denial of access to information
- The classification exercise was not implemented due to travel restrictions that affected the trainers, coming from outside Uganda, from undertaking the first activity of training assessors. The lockdown did not allow for the exercise to be undertaken.

Total	279,868
Wage Recurrent	35,662
Non Wage Recurrent	244,206
AIA	0
Total For SubProgramme	2,032,241
Wage Recurrent	454,786
Non Wage Recurrent	1,577,455
AIA	0

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

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

3 Laptops and 2 I-pads procured for staff

Item	Spent
------	-------

Reasons for Variation in performance

Procurement process is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and work tools purchased staff

Item	Spent
------	-------

Reasons for Variation in performance

Procurement process is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	2,032,241
--------------------	------------------

Vote:117 Uganda Tourism Board

QUARTER 1: Outputs and Expenditure in Quarter

Wage Recurrent	454,786
Non Wage Recurrent	1,577,455
GoU Development	0
External Financing	0
AIA	0

Vote:117 Uganda Tourism Board

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Program: 02 Tourism Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 UTB Support Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,407	0	3,407
211103 Allowances (Inc. Casuals, Temporary)	65,468	0	65,468
213001 Medical expenses (To employees)	71,333	0	71,333
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
213004 Gratuity Expenses	115,962	0	115,962
221001 Advertising and Public Relations	13,750	0	13,750
221003 Staff Training	24,450	0	24,450
221007 Books, Periodicals & Newspapers	891	0	891
221008 Computer supplies and Information Technology (IT)	57	0	57
221009 Welfare and Entertainment	2	0	2
221011 Printing, Stationery, Photocopying and Binding	4,050	0	4,050
221012 Small Office Equipment	660	0	660
222001 Telecommunications	109	0	109
223003 Rent – (Produced Assets) to private entities	42,221	0	42,221
223004 Guard and Security services	500	0	500
223005 Electricity	6,857	0	6,857
224004 Cleaning and Sanitation	2,494	0	2,494
227001 Travel inland	14,690	0	14,690
227004 Fuel, Lubricants and Oils	3,500	0	3,500
228002 Maintenance - Vehicles	12,210	0	12,210
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
Total	387,610	0	387,610
<i>Wage Recurrent</i>	<i>3,407</i>	<i>0</i>	<i>3,407</i>
<i>Non Wage Recurrent</i>	<i>384,203</i>	<i>0</i>	<i>384,203</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:117 Uganda Tourism Board

QUARTER 2: Revised Workplan

Output: 02 Tourism Promotion and Marketing

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,317	0	2,317
211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
221001 Advertising and Public Relations	856,436	0	856,436
221009 Welfare and Entertainment	3,025	0	3,025
221011 Printing, Stationery, Photocopying and Binding	4,050	0	4,050
222001 Telecommunications	50	0	50
225002 Consultancy Services- Long-term	48,280	0	48,280
227001 Travel inland	2,179	0	2,179
227002 Travel abroad	6,000	0	6,000
227004 Fuel, Lubricants and Oils	3,500	0	3,500
Total	933,336	0	933,336
<i>Wage Recurrent</i>	<i>2,317</i>	<i>0</i>	<i>2,317</i>
<i>Non Wage Recurrent</i>	<i>931,019</i>	<i>0</i>	<i>931,019</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Tourism Research and Development

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	10,132	0	10,132
221001 Advertising and Public Relations	3,750	0	3,750
221009 Welfare and Entertainment	253	0	253
221011 Printing, Stationery, Photocopying and Binding	4,050	0	4,050
222001 Telecommunications	225	0	225
227001 Travel inland	3,796	0	3,796
227004 Fuel, Lubricants and Oils	3,500	0	3,500
Total	25,706	0	25,706
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,706</i>	<i>0</i>	<i>25,706</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:117 Uganda Tourism Board

QUARTER 2: Revised Workplan

Output: 04 Quality Assurance

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,338	0	3,338
221001 Advertising and Public Relations	31,987	0	31,987
221005 Hire of Venue (chairs, projector, etc)	32,253	0	32,253
221009 Welfare and Entertainment	4,850	0	4,850
221011 Printing, Stationery, Photocopying and Binding	21,450	0	21,450
222001 Telecommunications	15	0	15
227001 Travel inland	35,790	0	35,790
227004 Fuel, Lubricants and Oils	3,500	0	3,500
Total	133,183	0	133,183
<i>Wage Recurrent</i>	<i>3,338</i>	<i>0</i>	<i>3,338</i>
<i>Non Wage Recurrent</i>	<i>129,845</i>	<i>0</i>	<i>129,845</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	14,413	0	14,413
Total	14,413	0	14,413
<i>GoU Development</i>	<i>14,413</i>	<i>0</i>	<i>14,413</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>
GRAND TOTAL	1,494,248	0	1,494,248
<i>Wage Recurrent</i>	<i>9,062</i>	<i>0</i>	<i>9,062</i>
<i>Non Wage Recurrent</i>	<i>1,470,773</i>	<i>0</i>	<i>1,470,773</i>
<i>GoU Development</i>	<i>14,413</i>	<i>0</i>	<i>14,413</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>