

# Vote:117 Uganda Tourism Board

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	0.928	0.920	50.0%	49.6%	99.2%
Non Wage	24.829	7.344	3.171	29.6%	12.8%	43.2%
Devt. GoU	0.155	0.049	0.030	31.6%	19.4%	61.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.840</b>	<b>8.320</b>	<b>4.121</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.840</b>	<b>8.320</b>	<b>4.121</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>26.840</b>	<b>8.320</b>	<b>4.121</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>26.840</b>	<b>8.320</b>	<b>4.121</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.840</b>	<b>8.320</b>	<b>4.121</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</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	26.84	8.32	4.12	31.0%	15.4%	49.5%
<b>Total for Vote</b>	<b>26.84</b>	<b>8.32</b>	<b>4.12</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</b>

### Matters to note in budget execution

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	
<b>3.978 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: • Processing of payments is ongoing for Allowances and Advertising and Public Relations services • Workshops and seminars activities were postponed for execution in the third quarter • Procurement processes are ongoing for medical service provider and various consultancy services	

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## QUARTER 2: Highlights of Vote Performance

Items	
<b>1,614,044,950.000 UShs</b>	225002 Consultancy Services- Long-term Reason: Procurement processes are ongoing for various consultancy services
<b>1,613,807,802.000 UShs</b>	221001 Advertising and Public Relations Reason: Payment processing for services is ongoing
<b>186,206,924.000 UShs</b>	221002 Workshops and Seminars Reason: Activities postponed to the third quarter
<b>90,373,155.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Processing of payments is ongoing
<b>83,327,361.000 UShs</b>	213001 Medical expenses (To employees) Reason: Procurement process is ongoing
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :1676 Retooling of Uganda Tourism Board</b> Reason: Procurement process is ongoing for laptops and computer equipment for staff
Items	
<b>18,825,628.000 UShs</b>	312202 Machinery and Equipment Reason: Procurement process is ongoing for laptops and computer equipment for staff

(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 Q2
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			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			

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## QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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\***

<b>Programme : 02 Tourism Development</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 02 Tourism Promotion and Marketing</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	3	3
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	207
<b>KeyOutPut : 03 Tourism Research and Development</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of tourism investment bankable projects prepared	Number	2	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	0
<b>KeyOutPut : 04 Quality Assurance</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of registered tourism facilities inspected	Percentage	50%	81%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1000	1211
No. of hotels classified	Number	200	0

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

- a. Registered 13 tours and travel companies, inspected and licensed 16 tour and travel companies.
- b. Registered and inspected 1,007 accommodation facilities in the districts of Kampala, Mukono, Lugazi, Buikwe, Kayunga, Kalangala, Sembabule, Lwengo, Mpigi, Rakai, Kalungu, Bukomansimbi & Masaka to monitor adherence to industry acceptable standards.
- c. Registered 10 tour guides that await accreditation by UTB and Directorate of industrial training (DIT).
- d. 1,211 tourism service providers were trained and sensitized in the implementation of the Covid-19 Standard Operating Procedures in the districts of Kampala, Mukono, Entebbe, Masaka, Lugazi, Buikwe, Kayunga, Kalangala, Sembabule, Lwengo, Mpigi, Rakai, Kalungu, Bukomansimbi). They included 1,007 hotel owners and managers and 204 local government officials.
- e. 5 Market Destination Firms were recruited to bolster the destination's promotion and presence for the key source markets of UK and Ireland, Germany, Austria and Switzerland, UAE, Japan and China.
- f. Organized and rolled out 5 Take on the Pearl Tourism Campaigns for the Eastern (Sipi and Mt. Elgon) and Western Uganda regions (Lake Mburo National Park, Lake Bunyonyi and Mt. Rwenzori) in partnership with UNDP and Joshua Cheptegei to create awareness of the select regions domestic tourism opportunities.
- g. Destination promotional content was produced and advertised in key print, digital and broadcast media to improve public awareness of available domestic tourism opportunities. The Take on the Pearl tourism recovery campaigns and tourism Connect dialogues were run on: UBC, NBS, NTV, etc.
- h. UTB showcased the destination's tourism products and investment opportunities at three strategic trade platforms i.e. United States of America Tour Operators Association (USTOA 2020), Japan Association of Travel Agents Expo (JATA 2020) and AIM Investment Forum (Dubai).
- i. Agro tourism guide and standards checklist was developed to orient existing and potential farmers seeking to venture in agro tourism in the business requirements and the expected farm experiences.
- j. A product audit was conducted for Jinja tourist sites and two electric power dams (Karuma and Isimba) to guide refurbishment works and facilitate development of the edutourism product segment respectively.
- k. Stakeholder engagements held on reviving and building the resilience of the tourism sector post Covid-19 through Tourism Connect e-conferences that disseminated information on sustainable tourism, tourism and rural development and tourism infrastructure. This was executed in partnership with the Ministry of Tourism, Wildlife and Antiquities (MTWA) and UNDP.
- l. UTB and Destination Promotional Material showcasing Uganda's key tourist attractions produced for distribution to stakeholders, Airline centers and liaison offices i.e. Nga'ali magazine, Destination Uganda corporate material, etc.

### 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>26.84</b>	<b>8.32</b>	<b>4.12</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</b>
<i>Class: Outputs Provided</i>	<b>26.68</b>	<b>8.27</b>	<b>4.09</b>	<b>31.0%</b>	<b>15.3%</b>	<b>49.5%</b>
190201 UTB Support Services	4.84	2.31	1.81	47.8%	37.3%	78.0%
190202 Tourism Promotion and Marketing	16.97	4.70	1.53	27.7%	9.0%	32.6%
190203 Tourism Research and Development	2.38	0.21	0.14	8.8%	5.9%	67.3%
190204 Quality Assurance	2.49	1.05	0.61	42.2%	24.7%	58.5%
<i>Class: Capital Purchases</i>	<b>0.16</b>	<b>0.05</b>	<b>0.03</b>	<b>31.4%</b>	<b>19.3%</b>	<b>61.4%</b>
190276 Purchase of Office and ICT Equipment, including Software	0.09	0.05	0.03	57.2%	35.2%	61.4%
190278 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.84</b>	<b>8.32</b>	<b>4.12</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>26.68</b>	<b>8.27</b>	<b>4.09</b>	31.0%	15.3%	49.5%
211102 Contract Staff Salaries	1.86	0.93	0.92	50.0%	49.6%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.33	0.24	56.9%	41.5%	72.9%
212101 Social Security Contributions	0.19	0.09	0.07	48.5%	40.0%	82.3%
213001 Medical expenses (To employees)	0.18	0.14	0.06	77.2%	30.9%	40.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	20.0%	20.0%
213004 Gratuity Expenses	0.46	0.23	0.21	50.0%	45.1%	90.1%
221001 Advertising and Public Relations	3.15	2.05	0.44	65.1%	13.9%	21.3%
221002 Workshops and Seminars	0.92	0.37	0.18	40.0%	19.7%	49.3%
221003 Staff Training	0.27	0.10	0.04	37.1%	16.1%	43.6%
221005 Hire of Venue (chairs, projector, etc)	0.96	0.09	0.05	9.2%	4.9%	52.9%
221006 Commissions and related charges	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	86.8%	27.1%	31.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.00	100.0%	24.6%	24.6%
221009 Welfare and Entertainment	0.43	0.15	0.10	34.6%	24.1%	69.6%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.09	0.06	32.4%	20.4%	63.2%
221012 Small Office Equipment	0.07	0.01	0.00	9.2%	1.3%	14.4%
221016 IFMS Recurrent costs	0.01	0.01	0.00	41.7%	0.0%	0.0%
221017 Subscriptions	0.14	0.02	0.00	12.7%	2.2%	17.5%
222001 Telecommunications	0.04	0.04	0.04	85.0%	84.6%	99.6%
223003 Rent – (Produced Assets) to private entities	0.46	0.20	0.20	44.2%	44.2%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	56.0%	55.9%	99.9%
223005 Electricity	0.05	0.02	0.01	37.0%	17.3%	46.7%
224004 Cleaning and Sanitation	0.02	0.02	0.01	100.0%	28.4%	28.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	69.1%	7.3%	10.6%
225001 Consultancy Services- Short term	3.27	0.04	0.00	1.2%	0.0%	0.0%
225002 Consultancy Services- Long-term	9.45	2.29	0.67	24.2%	7.1%	29.4%
226001 Insurances	0.08	0.00	0.00	0.6%	0.0%	0.0%
227001 Travel inland	2.01	0.82	0.67	40.8%	33.2%	81.2%
227002 Travel abroad	1.31	0.03	0.00	2.0%	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	0.09	0.06	48.6%	34.0%	69.9%
228002 Maintenance - Vehicles	0.11	0.06	0.03	55.6%	26.1%	47.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	95.8%	41.5%	43.3%
<b>Class: Capital Purchases</b>	<b>0.16</b>	<b>0.05</b>	<b>0.03</b>	31.4%	19.3%	61.4%
312202 Machinery and Equipment	0.09	0.05	0.03	57.2%	35.2%	61.4%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.84</b>	<b>8.32</b>	<b>4.12</b>	31.0%	15.4%	49.5%

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## QUARTER 2: Highlights of Vote Performance

**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>26.84</b>	<b>8.32</b>	<b>4.12</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.68	8.27	<b>4.09</b>	31.0%	15.3%	49.5%
<i>Development Projects</i>						
1676 Retooling of Uganda Tourism Board	0.16	0.05	<b>0.03</b>	31.4%	19.3%	61.4%
<b>Total for Vote</b>	<b>26.84</b>	<b>8.32</b>	<b>4.12</b>	<b>31.0%</b>	<b>15.4%</b>	<b>49.5%</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 2: 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>			
Improved coordination, regulation and management of UTB operations	<ul style="list-style-type: none"> <li>• Monthly payments for 10 Board of Directors retainers made</li> <li>• Quarterly Board coordination meetings facilitated</li> <li>• 2 Stakeholder engagements in execution of post-covid recovery initiatives undertaken i.e. Tourism Konnect</li> <li>• IFMS equipment maintained and administrative expenses made</li> <li>• Due diligence of contracts conducted</li> <li>• Staff welfare maintained and Administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)</li> <li>• Destination website online subscriptions for domain registration, security and certification procured</li> <li>• Annual subscriptions to professional bodies renewed (legal, finance, audit and procurement)</li> <li>• Held 3 Tourism Konnect e-conferences that facilitated the dissemination of information on the topics of: tourism and rural development, tourism infrastructure and sustainable tourism</li> <li>• Continuing professional trainings facilitated for staff and Board of Directors</li> <li>• Board of Survey exercise completed</li> <li>• Procurement-related adverts and public open bidding operations facilitated.</li> <li>• Quarterly Contracts and Evaluation Committee operations facilitated</li> <li>• 2 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.</li> <li>• Lunch and medical services for staff provided</li> </ul>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>562,329</p> <p>241,339</p> <p>74,145</p> <p>55,673</p> <p>1,000</p> <p>209,006</p> <p>13,284</p> <p>108,450</p> <p>44,046</p> <p>5,116</p> <p>5,146</p> <p>3,693</p> <p>66,280</p> <p>15,028</p> <p>864</p> <p>2,215</p> <p>17,741</p> <p>202,265</p> <p>14,080</p> <p>9,332</p> <p>5,115</p> <p>89,769</p> <p>26,075</p> <p>28,239</p> <p>4,985</p>

### Reasons for Variation in performance

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,805,215</b>
		Wage Recurrent	562,329
		Non Wage Recurrent	1,242,886
		AIA	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)	6 Market Destination Representative firms (MDR) were recruited to bolster the destination's promotion and presence in the key source markets of UK and Ireland, Germany, Austria and Switzerland, UAE, Japan and China.	211102 Contract Staff Salaries	231,596
Tourism promotional materials and collateral produced, translated into various languages and distributed to stakeholders in the domestic, regional and international market	• 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.	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	• UTB and Destination Promotional Material showcasing Uganda's key tourist attractions produced for distribution to stakeholders, Airline centres and liaison offices i.e. Nga'ali magazine, Destination Uganda corporate material, etc.	221001 Advertising and Public Relations	381,977
Brand manual developed and implemented	• 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.	221005 Hire of Venue (chairs, projector, etc)	3,000
Brand roll-out in the domestic, regional and international source markets undertaken		221009 Welfare and Entertainment	27,006
6th Edition of the Pearl of Africa Tourism Expo 2021 held		221011 Printing, Stationery, Photocopying and Binding	525
		221017 Subscriptions	930
		222001 Telecommunications	5,317
		224005 Uniforms, Beddings and Protective Gear	530
		225002 Consultancy Services- Long-term	673,168
		227001 Travel inland	194,134
		227004 Fuel, Lubricants and Oils	10,000
UTB public relations and communication strategy and policy implemented for the enhancement of the organisation and destination's reputation within and outside the country	• Organized and rolled out 5 Take on the Pearl Tourism Campaigns in the Eastern (Sipi and Mt. Elgon) and Western Uganda regions (L. Mburo National Park, L. Bunyonyi and Mt. Rwenzori) in partnership with UNDP and Joshua Cheptegei to create awareness of the select regions domestic tourism opportunities.		
Post - Covid domestic and international activations and campaigns produced	• Destination promotional content was produced and advertised in key print,		



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

digital and broadcast media to improve public awareness of available domestic tourism opportunities. Recovery travel campaigns, gastronomy tourism advertisements and tourism konnect dialogues 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 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.
- UTB showcased the destination’s tourism products and investment opportunities at three strategic trade platforms i.e. United States of America Tour Operators Association (USTOA 2020), Japan Association of Travel Agents Expo (JATA 2020) and AIM Investment Forum (Dubai).

***Reasons for Variation in performance***

Brand manual development is still ongoing  
 Development of the destination brand manual is ongoing  
 Recruitment of MDR for the North American market is ongoing

<b>Total</b>	<b>1,530,183</b>
Wage Recurrent	231,596
Non Wage Recurrent	1,298,587
<i>AIA</i>	0

**Output: 03 Tourism Research and Development**

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### QUARTER 2: 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
<p>3 tourism research studies undertaken to facilitate the collection, analysis &amp; dissemination of data on: customer preferences &amp; satisfaction, occupancy rates, visitor spend, length of stay, etc. to guide strategy creation, implementation and tourism development</p> <p>Annual and quarterly performance tracking and reporting, UTB strategic plan launched, Budget Framework Paper and Ministerial Policy Statement for FY 2021/22</p> <p>Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja Tourism Promotion Initiative in collaboration with stakeholders</p> <p>Tourism product portfolios developed for 2 key regions in Uganda (West Nile and Eastern Uganda)</p>	<ul style="list-style-type: none"> <li>• Draft UTB strategic plan for the period FY 2020/21-FY 2024/25 completed</li> <li>• BFP FY 2021/22 and Quarter 1 performance report FY 2020/21 developed and submitted</li> <li>• Routine field monitoring visits undertaken to evaluate implementation and effectiveness of key domestic initiatives.</li> <li>• 2 tourism product audits were undertaken to assess the agro-tourism product offering in western Uganda (Mbarara, Isingiro and Bushenyi), Jinja tourist sites and edutourism potential of electric dams (Karuma and Isimba).</li> <li>• UTB developed a Tourism Sector Investment Profile to guide tourism investment in the six development areas of Uganda.</li> </ul>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>52,042</p> <p>12,912</p> <p>1,270</p> <p>2,504</p> <p>1,382</p> <p>100</p> <p>4,050</p> <p>57,078</p> <p>10,000</p>

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

<b>Total</b>	<b>141,338</b>
Wage Recurrent	52,042
Non Wage Recurrent	89,296
AIA	0

# Vote:117 Uganda Tourism Board

## QUARTER 2: 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>Output: 04 Quality Assurance</b>																							
<ul style="list-style-type: none"> <li>500 tour operators/agents &amp; 500 tour guides registered &amp; licensed</li> <li>3000 accommodation facilities registered &amp; inspected across Uganda</li> <li>Regular inspection &amp; grading of tourism-related facilities (tour &amp; travel agencies, tourist sites, restaurants) conducted</li> <li>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 &amp; travel agents, 1500 hoteliers, 40 hotel assessors, 600 site guides</li> <li>Classification and grading of 200 accommodation facilities undertaken</li> </ul>	<ul style="list-style-type: none"> <li>113 tour operators were registered and 90 licensed.</li> <li>3,130 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.</li> <li>Registered 10 tour guides that await accreditation by UTB and Directorate of industrial training (DIT).</li> <li>Upgrade of e-licensing system initiated</li> <li>Handled 3 criminal cases in the tourism industry in coordination with tourism stake holders and tourism police.</li> <li>3,791 tourism service providers in central (1,211), 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 3,130 hotel owners and managers, 204 LG officials and 457 public health inspectors.</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>74,024</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>27,811</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>71,159</td> </tr> <tr> <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>36,018</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>9,599</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>43,963</td> </tr> <tr> <td>222001 Telecommunications</td> <td>8,080</td> </tr> <tr> <td>227001 Travel inland</td> <td>326,278</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>17,560</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	74,024	221001 Advertising and Public Relations	27,811	221002 Workshops and Seminars	71,159	221005 Hire of Venue (chairs, projector, etc)	36,018	221009 Welfare and Entertainment	9,599	221011 Printing, Stationery, Photocopying and Binding	43,963	222001 Telecommunications	8,080	227001 Travel inland	326,278	227004 Fuel, Lubricants and Oils	17,560	
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### Reasons for Variation in performance

Sensitization of facility owners and managers in grading and classification as well as the inventory exercise were postponed for execution in quarter three

<b>Total</b>	<b>614,493</b>
Wage Recurrent	74,024
Non Wage Recurrent	540,469
AIA	0
<b>Total For SubProgramme</b>	<b>4,091,229</b>
Wage Recurrent	919,991
Non Wage Recurrent	3,171,238
AIA	0

### Development Projects

#### Project: 1676 Retooling of Uganda Tourism Board

##### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Laptops and Ipads procured for staff	2 laptops procured for Top Management	312202 Machinery and Equipment	30,000

# Vote:117

 Uganda Tourism Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Procurement process is ongoing for laptops for staff

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>4,121,229</b>
Wage Recurrent	919,991
Non Wage Recurrent	3,171,238
GoU Development	30,000
External Financing	0
AIA	0

# Vote:117 Uganda Tourism Board

## QUARTER 2: 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>•Monthly payments for 10 Board of Directors retainers made</li> <li>•Quarterly Board coordination meetings facilitated</li> <li>•Stakeholder engagement in execution of post-covid recovery initiatives</li> <li>•UTB represented in courts of law or quasi judicial bodies</li> <li>•Destination website online subscriptions for domain registration, security and certification procured</li> <li>•IFMS equipment maintained and administrative expenses made</li> <li>•Annual subscriptions to professional bodies renewed (legal, finance, audit, procurement, etc.)</li> <li>•Due diligence of contracts conducted</li> <li>•UTB Legal department registered with the Law Council</li> <li>•International and regional obligations for tourism monitored and coordinated</li> <li>•Staff welfare maintained</li> <li>Administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)</li> <li>•Annual budgeting and planning process coordinated</li> <li>•UTB capacity building undertaken for 39 staff</li> <li>•Contracts and Evaluation Committee operations facilitated</li> <li>•Procurement-related adverts and public open bidding operations facilitated.</li> <li>•1 Inspection, monitoring and evaluation of UTB activities conducted</li> <li>•Staff wellness campaigns undertaken</li> <li>•Sensitization campaigns on HIV/AIDs and other lifestyle related diseases conducted for staff</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly payments for 10 Board of Directors retainers made</li> <li>• Quarterly Board coordination meetings facilitated (11)</li> <li>• IFMS equipment maintained and administrative expenses made</li> <li>• Staff welfare maintained and Administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)</li> <li>• Held 3 Tourism Konnect e-conferences that facilitated the dissemination of information on the topics of: tourism and rural development, tourism infrastructure and sustainable tourism</li> <li>• Continuing professional trainings facilitated for staff and Board of Directors</li> <li>• Quarterly Contracts and Evaluation Committee operations facilitated</li> <li>• Procurement-related adverts and public open bidding operations facilitated.</li> <li>• Audits were undertaken to ensure compliance of UTB policies, systems and operating procedures to public finance management and standard operating procedures.</li> <li>• Lunch and medical services for staff provided</li> </ul>	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>283,850</td> </tr> <tr> <td>211103 Allowances (Inc. 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		<b>Total</b>	<b>1,128,547</b>																																																		
		Wage Recurrent	283,850																																																		
		Non Wage Recurrent	844,697																																																		
		AIA	0																																																		

# Vote:117 Uganda Tourism Board

## QUARTER 2: 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>Output: 02 Tourism Promotion and Marketing</b>			
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) Tourism promotional materials and collateral produced, translated into various languages and distributed to stakeholders in the domestic, regional and international markets. Development of the national brand manual completed. Organization of the 6th Edition of the Pearl of Africa Tourism Expo 2021 initiated. •Public Relations and Communications agency hired	5 Market Destination Representative firms were recruited to bolster the destination's promotion and presence in the key source markets of UK and Ireland, Germany, Austria and Switzerland, UAE, Japan and China. UTB and Destination Promotional Material showcasing Uganda's key tourist attractions produced for distribution to stakeholders, Airline centres and liaison offices i.e. Nga'ali magazine, Destination Uganda corporate material, etc.	<b>Item</b>	<b>Spent</b>
•Media advertising for PR initiatives procured		211102 Contract Staff Salaries	117,950
•Media buying for content development and publishing undertaken		221001 Advertising and Public Relations	200,321
•Media personalities trained in responsible tourism reporting		221005 Hire of Venue (chairs, projector, etc)	3,000
•Engagement of internal and external publics to streamline communication		221009 Welfare and Entertainment	3,018
•Corporate materials produced and disseminated to stakeholders		221011 Printing, Stationery, Photocopying and Binding	525
•Destination Uganda publications produced and disseminated		221017 Subscriptions	930
•Recovery travel campaign promotional adverts i.e. "Stay home Stay safe and Travel tomorrow! Keep dreaming places		222001 Telecommunications	1,617
•Virtual product documentaries produced and distributed on digital platforms		224005 Uniforms, Beddings and Protective Gear	530
		225002 Consultancy Services- Long-term	51,448
		227001 Travel inland	126,313
		227004 Fuel, Lubricants and Oils	3,500
	• Organized and rolled out 5 Take on the Pearl Tourism Campaigns in the Eastern (Sipi and Mt. Elgon) and Western Uganda regions (L. Mburo National Park, L. Bunyonyi and Mt. Rwenzori) in partnership with UNDP and Joshua Cheptegei to create awareness of the select regions domestic tourism opportunities.		
	• Destination promotional content was produced and advertised in key print, digital and broadcast media to improve public awareness of available domestic tourism opportunities. The Take on the Pearl tourism recovery campaigns and tourism Konnect dialogues were run on: UBC, NBS, NTV, etc.		
	• UTB showcased the destination's tourism products and investment opportunities at three strategic trade platforms i.e. United States of America Tour Operators Association (USTOA 2020), Japan Association of Travel Agents Expo (JATA 2020) and AIM Investment Forum (Dubai).		
<b>Reasons for Variation in performance</b>			
Brand manual development is still ongoing			
Development of the destination brand manual is ongoing			
Recruitment of MDR for the North American market is ongoing			
			<b>Total</b>
			<b>509,153</b>
			Wage Recurrent
			117,950
			Non Wage Recurrent
			391,203
			A/A
			0
<b>Output: 03 Tourism Research and Development</b>			

# Vote:117 Uganda Tourism Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>•1 Tourism research study undertaken to facilitate the collection, analysis &amp; dissemination of data on customer preferences &amp; satisfaction to guide strategy creation, implementation and tourism development</li> <li>•Domestic tourism research undertaken for market segmentation and product matching</li> <li>•Quarterly performance tracking and reporting undertaken.</li> <li>•Budget Framework Paper for FY 2021/22 developed</li> <li>• Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja Tourism Promotion Initiative in collaboration with stakeholders</li> <li>• Online/virtual training programs on product knowledge, marketing and promotion, quality assurance standards produced and distributed on digital platforms</li> <li>Product audits conducted for West Nile and Eastern Uganda to identify and document existing and potential/new tourism products</li> <li>•Film tourism investment opportunities research and profiling study initiated to facilitate the promotion of Uganda as a preferred filming location</li> <li>•Tourism investment profiling conducted for tourism investment promotion</li> <li>Development of the Pearl of Africa National Tourism Marketing Strategy targeting both elite and responsible/ecotourism initiated</li> </ul>	<ul style="list-style-type: none"> <li>• BFP FY 2021/22 and Quarter 1 performance report FY 2020/21 developed and submitted</li> <li>• Routine field monitoring visits undertaken to evaluate implementation and effectiveness of key domestic initiatives.</li> <li>• Agro tourism guide and standards checklist was developed to orient existing and potential farmers seeking to venture in agro tourism in the business requirements and the expected farm experiences.</li> <li>• A product audit was conducted for Jinja tourist sites and two electric power dams (Karuma and Isimba) to guide refurbishment works and facilitate development of the edutourism product segment respectively.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 25,042 12,912 1,270 2,504 135 100 525 40,874 3,500
		<b>Total</b>	<b>86,862</b>
		Wage Recurrent	25,042
		Non Wage Recurrent	61,820
		AIA	0

**Output: 04 Quality Assurance**

# Vote:117 Uganda Tourism Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>125 tour operators/agents and 125 tour guides registered &amp; licensed</li> <li>750 accommodation facilities registered &amp; inspected across Uganda</li> <li>Regular inspection &amp; grading of tourism-related facilities(tour&amp; travel agencies,tourist sites,restaurants)conducted</li> <li>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 &amp; travel agents, 375 hoteliers, 40 hotel assessors, 150 site guides</li> <li>Online/virtual training programs on quality assurance standards and Post-Covid Standard Operating Procedures produced and distributed on digital platforms</li> <li>Sensitization of facility owners and managers on classification and grading standards undertaken across Uganda</li> <li>Inventory of facilities for classification conducted across Uganda</li> </ul>	<ul style="list-style-type: none"> <li>Registered 13 tours and travel companies, inspected and licensed 16 tour and travel companies.</li> <li>Registered and inspected 1,007 accommodation facilities in the districts of Kampala, Mukono, Lugazi, Buikwe, Kayunga, Kalangala, Sembabule, Lwengo, Mpigi, Rakai, Kalungu, Bukomansimbi &amp; Masaka to monitor adherence to industry acceptable standards.</li> <li>Registered 10 tour guides that await accreditation by UTB and Directorate of industrial training (DIT).</li> <li>Upgrade of e-licensing system initiated</li> <li>Handled 3 criminal cases in the tourism industry in coordination with tourism stake holders and tourism police.</li> <li>1,211 tourism service providers were trained and sensitized in the implementation of the Covid-19 Standard Operating Procedures in the districts of Kampala, Mukono, Entebbe, Masaka, Lugazi, Buikwe, Kayunga, Kalangala, Sembabule, Lwengo, Mpigi, Rakai, Kalungu, Bukomansimbi. They included 1,007 hotel owners and managers and 204 local government officials.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 38,362 26,048 71,159 25,370 4,849 21,363 1,345 135,068 11,060

### Reasons for Variation in performance

Sensitization of facility owners and managers in grading and classification as well as the inventory exercise were postponed for execution in quarter three

<b>Total</b>	<b>334,625</b>
Wage Recurrent	38,362
Non Wage Recurrent	296,263
AIA	0
<b>Total For SubProgramme</b>	<b>2,059,187</b>
Wage Recurrent	465,205
Non Wage Recurrent	1,593,982
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 1 I-pad procured for staff	2 laptops procured for Top Management	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	30,000

### Reasons for Variation in performance



# Vote:117

Uganda Tourism Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process is ongoing for laptops for staff			
		<b>Total</b>	<b>30,000</b>
		GoU Development	30,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture and work tools purchased staff		<b>Item</b>	<b>Spent</b>
Partitioning of 5th floor Offices initiated			
<b>Reasons for Variation in performance</b>			
Procurement process is ongoing			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,000</b>
		GoU Development	30,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,089,187</b>
		Wage Recurrent	465,205
		Non Wage Recurrent	1,593,982
		GoU Development	30,000
		External Financing	0
		AIA	0

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**Vote:117** Uganda Tourism Board

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**QUARTER 3: Revised Workplan**

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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**Program: 02 Tourism Development***Recurrent Programmes***Subprogram: 01 Headquarters**

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# Vote:117 Uganda Tourism Board

## QUARTER 3: Revised Workplan

### Outputs Provided

#### Output: 01 UTB Support Services

Improved coordination, regulation and management of UTB operations	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,443	0	1,443
• Develop UTB staff capacity (39) to handle emerging issues through trainings and CPDs' • Process medical insurance for 39 staff members.	211103 Allowances (Inc. Casuals, Temporary)	72,741	0	72,741
	212101 Social Security Contributions	15,925	0	15,925
Development, Implementation of Key internal controls and Risk assessment guidelines.	213001 Medical expenses (To employees)	83,327	0	83,327
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
Conducive working environment and fully equipped UTB offices	213004 Gratuity Expenses	22,918	0	22,918
	221001 Advertising and Public Relations	10,866	0	10,866
	221002 Workshops and Seminars	13,219	0	13,219
	221003 Staff Training	57,085	0	57,085
	221005 Hire of Venue (chairs, projector, etc)	5,881	0	5,881
	221007 Books, Periodicals & Newspapers	11,354	0	11,354
	221008 Computer supplies and Information Technology (IT)	11,307	0	11,307
	221009 Welfare and Entertainment	45,336	0	45,336
	221011 Printing, Stationery, Photocopying and Binding	16,190	0	16,190
	221012 Small Office Equipment	5,136	0	5,136
	221016 IFMS Recurrent costs	5,000	0	5,000
	221017 Subscriptions	8,235	0	8,235
	222001 Telecommunications	9	0	9
	223003 Rent – (Produced Assets) to private entities	1	0	1
	223004 Guard and Security services	20	0	20
	223005 Electricity	10,668	0	10,668
	224004 Cleaning and Sanitation	12,886	0	12,886
225001 Consultancy Services- Short term	20,000	0	20,000	
226001 Insurances	500	0	500	
227001 Travel inland	7,463	0	7,463	
227002 Travel abroad	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	9,925	0	9,925	
228002 Maintenance - Vehicles	31,761	0	31,761	
228003 Maintenance – Machinery, Equipment & Furniture	6,516	0	6,516	
	<b>Total</b>	<b>509,710</b>	<b>0</b>	<b>509,710</b>
	<i>Wage Recurrent</i>	<i>1,443</i>	<i>0</i>	<i>1,443</i>
	<i>Non Wage Recurrent</i>	<i>508,267</i>	<i>0</i>	<i>508,267</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

### Output: 02 Tourism Promotion and Marketing

	Item	Balance b/f	New Funds	Total
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)	211102 Contract Staff Salaries	329	0	329
	211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
	221001 Advertising and Public Relations	1,377,114	0	1,377,114
Tourism promotional materials and collateral produced, translated into various languages and distributed to stakeholders in the domestic, regional and international market	221009 Welfare and Entertainment	7	0	7
	221011 Printing, Stationery, Photocopying and Binding	3,525	0	3,525
	221017 Subscriptions	6,570	0	6,570
Outdoor advertising of tourism opportunities and branding of strategic points with the new Pearl Of Africa brand undertaken	222001 Telecommunications	83	0	83
	224005 Uniforms, Beddings and Protective Gear	4,470	0	4,470
Brand manual developed and implemented	225001 Consultancy Services- Short term	20,000	0	20,000
	225002 Consultancy Services- Long-term	1,614,045	0	1,614,045
Brand roll-out in the domestic, regional and international source markets undertaken	227001 Travel inland	115,606	0	115,606
	227002 Travel abroad	6,000	0	6,000
6th Edition of the Pearl of Africa Tourism Expo 2021 held	227004 Fuel, Lubricants and Oils	10,000	0	10,000
UTB public relations and communication strategy and policy implemented for the enhancement of the organisation and destination's reputation within and outside the country	<b>Total</b>	<b>3,165,248</b>	<b>0</b>	<b>3,165,248</b>
	<i>Wage Recurrent</i>	<b>329</b>	<b>0</b>	<b>329</b>
	<i>Non Wage Recurrent</i>	<b>3,164,919</b>	<b>0</b>	<b>3,164,919</b>
Post - Covid domestic and international activations and campaigns produced	<i>AIA</i>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Tourism Research and Development

	Item	Balance b/f	New Funds	Total
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	211102 Contract Staff Salaries	1,958	0	1,958
	211103 Allowances (Inc. Casuals, Temporary)	10,132	0	10,132
	221001 Advertising and Public Relations	3,638	0	3,638
Annual and quarterly performance tracking and reporting, UTB strategic plan launched, Budget Framework Paper and Ministerial Policy Statement for FY 2021/22	221002 Workshops and Seminars	17,864	0	17,864
	221005 Hire of Venue (chairs, projector, etc)	5,496	0	5,496
Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja Tourism Promotion Initiative in collaboration with stakeholders	221009 Welfare and Entertainment	118	0	118
	221011 Printing, Stationery, Photocopying and Binding	14,950	0	14,950
	222001 Telecommunications	50	0	50
Tourism product portfolios developed for 2 key regions in Uganda (West Nile and Eastern Uganda)	227001 Travel inland	9,592	0	9,592
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
Tourism Investment Catalogue showcasing film tourism investment opportunities produced and disseminated	<b>Total</b>	<b>68,799</b>	<b>0</b>	<b>68,799</b>
	<i>Wage Recurrent</i>	<b>1,958</b>	<b>0</b>	<b>1,958</b>
	<i>Non Wage Recurrent</i>	<b>66,841</b>	<b>0</b>	<b>66,841</b>
Annual Tourism Investment Conference held to facilitate distribution of tourism investment information to potential investors	<i>AIA</i>	<b>0</b>	<b>0</b>	<b>0</b>
Pearl of Africa National Tourism Marketing Strategy targeting both elite and responsible/ecotourism reviewed and developed				

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## QUARTER 3: Revised Workplan

### Output: 04 Quality Assurance

	Item	Balance b/f	New Funds	Total
• 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	211102 Contract Staff Salaries	3,976	0	3,976
	221001 Advertising and Public Relations	222,189	0	222,189
Skillling 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	221002 Workshops and Seminars	155,124	0	155,124
	221005 Hire of Venue (chairs, projector, etc)	30,213	0	30,213
	221009 Welfare and Entertainment	1	0	1
Classification and grading of 200 accommodation facilities undertaken	221011 Printing, Stationery, Photocopying and Binding	87	0	87
	222001 Telecommunications	5	0	5
	227001 Travel inland	22,258	0	22,258
	227004 Fuel, Lubricants and Oils	2,440	0	2,440
	<b>Total</b>	<b>436,292</b>	<b>0</b>	<b>436,292</b>
	<i>Wage Recurrent</i>	<i>3,976</i>	<i>0</i>	<i>3,976</i>
	<i>Non Wage Recurrent</i>	<i>432,316</i>	<i>0</i>	<i>432,316</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	18,826	0	18,826
	<b>Total</b>	<b>18,826</b>	<b>0</b>	<b>18,826</b>
	<i>GoU Development</i>	<i>18,826</i>	<i>0</i>	<i>18,826</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>4,198,874</b>	<b>0</b>	<b>4,198,874</b>
	<i>Wage Recurrent</i>	<i>7,705</i>	<i>0</i>	<i>7,705</i>
	<i>Non Wage Recurrent</i>	<i>4,172,343</i>	<i>0</i>	<i>4,172,343</i>
	<i>GoU Development</i>	<i>18,826</i>	<i>0</i>	<i>18,826</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>