

Vote:117 Uganda Tourism Board

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	1.392	1.363	75.0%	73.5%	98.0%
Non Wage	24.829	13.458	5.336	54.2%	21.5%	39.6%
Dev. GoU	0.155	0.078	0.077	50.3%	49.7%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.840	14.927	6.776	55.6%	25.2%	45.4%
Total GoU+Ext Fin (MTEF)	26.840	14.927	6.776	55.6%	25.2%	45.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.840	14.927	6.776	55.6%	25.2%	45.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.840	14.927	6.776	55.6%	25.2%	45.4%
Total Vote Budget Excluding Arrears	26.840	14.927	6.776	55.6%	25.2%	45.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1902 Tourism Development	26.84	14.93	6.78	55.6%	25.2%	45.4%
Total for Vote	26.84	14.93	6.78	55.6%	25.2%	45.4%

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	
7.812 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

Vote:117 Uganda Tourism Board

QUARTER 3: Highlights of Vote Performance

Reason: • Classification sensitization activities postponed to quarter four due to procurement delays • Procurements for POATE 2021 and Take on The Pearl campaigns were in the final stages with payments expected to be made in quarter four • POATE 2021 venue procurement was in its final stages • Performance reports that are precursors to payment for consultancy services are still undergoing approval Procurements are ongoing	
Items	
3,594,232,523.000 UShs	225002 Consultancy Services- Long-term
Reason: Performance reports that are precursors to payment are still undergoing approval. Payments to be effected in quarter four	
1,775,022,168.000 UShs	221001 Advertising and Public Relations
Reason: Procurements for POATE 2021 and Take on The Pearl campaigns were in the final stages. Payments are expected to be made in quarter four	
1,207,189,916.000 UShs	225001 Consultancy Services- Short term
Reason: Procurements are ongoing	
354,940,657.000 UShs	221002 Workshops and Seminars
Reason: Classification activities postponed to quarter four due to procurement delays	
161,094,484.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: POATE 2021 procurement was in its final stages	
(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 Q3
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%	73.2%
Programme Outcome: Efficient and effective UTB			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			

Vote:117 Uganda Tourism Board

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	65%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	70%

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 Q3
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	3	4
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	30000
KeyOutPut : 03 Tourism Research and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of tourism investment bankable projects prepared	Number	2	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	1
KeyOutPut : 04 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of registered tourism facilities inspected	Percentage	50%	72%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1000	3630
No. of hotels classified	Number	200	0

Performance highlights for the Quarter

Vote:117 Uganda Tourism Board

QUARTER 3: Highlights of Vote Performance

- The annual change in visitor arrivals from key source markets declined by - 28% as of 2020 due to the impact of the covid-19 pandemic that resulted in reinstatement of travel restrictions and lockdowns
- Registered 24 tour and travel companies, inspected and licensed 16 tour and travel companies.
- Registered and inspected 1,696 facilities and licensed 10 in central Uganda to ensure adherence to Covid-19 SOPs. UTB recorded improvement in the hygiene, sanitation and service delivery of inspected facilities
- Registered 38 tour guides that await licensing and accreditation by UTB and Directorate of industrial training (DIT).
- 1,588 tourism service providers were trained and sensitized in classification and minimum service standards in 9 districts (Jinja, Kampala, Entebbe, Mbarara, Fort Portal, Gulu, Arua, Kabale and Mbale). They included 500 hotel owners and managers, 12 hotel assessors, 136 tour operators and 940 tour guides
- Launched the 6th Edition of the Pearl of Africa Tourism Expo 2021 (POATE)
- Organized 5 editions of the Take on the Pearl Campaigns to popularize the tourist experiences of Fort Portal, Jinja, Murchison Falls, Kidepo and Ssesse Islands to the domestic market
- Globally unveiled Joshua Cheptegei as the destination's tourism ambassador in the target emerging and core source markets where his international fame holds leverage in creation of destination awareness.
- Equipped Uganda Airlines, Uganda's Embassy in UAE, Japan and Italy, and the MDRs with promotional materials and tourism information through destination training to support their destination marketing and promotion efforts
- Finalized development of the draft Post Covid Tourism Recovery Marketing Strategy
- UTB participated in the ITB Berlin Now Virtual Expo 2021 to improve destination awareness and visibility in the German market
- Completed a pilot national domestic tourism survey

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	14.93	6.78	55.6%	25.2%	45.4%
<i>Class: Outputs Provided</i>	<i>26.68</i>	<i>14.85</i>	<i>6.70</i>	<i>55.6%</i>	<i>25.1%</i>	<i>45.1%</i>
190201 UTB Support Services	4.84	3.75	2.85	77.5%	58.9%	75.9%
190202 Tourism Promotion and Marketing	16.97	8.87	2.76	52.2%	16.2%	31.1%
190203 Tourism Research and Development	2.38	0.89	0.19	37.3%	8.1%	21.6%
190204 Quality Assurance	2.49	1.34	0.90	53.8%	36.3%	67.4%
<i>Class: Capital Purchases</i>	<i>0.16</i>	<i>0.08</i>	<i>0.08</i>	<i>50.0%</i>	<i>49.9%</i>	<i>99.8%</i>
190276 Purchase of Office and ICT Equipment, including Software	0.09	0.08	0.08	91.0%	90.8%	99.8%
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	14.93	6.78	55.6%	25.2%	45.4%

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
<i>Class: Outputs Provided</i>	<i>26.68</i>	<i>14.85</i>	<i>6.70</i>	<i>55.6%</i>	<i>25.1%</i>	<i>45.1%</i>
211102 Contract Staff Salaries	1.86	1.39	1.36	75.0%	73.5%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.53	0.45	90.8%	76.2%	84.0%
212101 Social Security Contributions	0.19	0.14	0.12	73.5%	64.4%	87.5%

Vote:117 Uganda Tourism Board

QUARTER 3: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	22.0%	22.0%
213004 Gratuity Expenses	0.46	0.35	0.21	75.0%	45.1%	60.1%
221001 Advertising and Public Relations	3.15	2.88	1.11	91.7%	35.2%	38.5%
221002 Workshops and Seminars	0.92	0.65	0.30	71.1%	32.4%	45.6%
221003 Staff Training	0.27	0.23	0.13	85.3%	48.3%	56.6%
221005 Hire of Venue (chairs, projector, etc)	0.96	0.26	0.10	27.2%	10.4%	38.3%
221006 Commissions and related charges	0.09	0.09	0.00	100.0%	0.3%	0.3%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	100.0%	31.3%	31.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	100.0%	92.1%	92.1%
221009 Welfare and Entertainment	0.43	0.21	0.15	48.4%	35.4%	73.1%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.10	0.08	35.8%	26.2%	73.2%
221012 Small Office Equipment	0.07	0.01	0.00	16.9%	2.8%	16.7%
221016 IFMS Recurrent costs	0.01	0.01	0.00	83.3%	41.5%	49.8%
221017 Subscriptions	0.14	0.04	0.01	27.6%	8.1%	29.4%
222001 Telecommunications	0.04	0.04	0.04	99.4%	86.5%	87.0%
223003 Rent – (Produced Assets) to private entities	0.46	0.32	0.32	69.2%	69.2%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	96.8%	78.6%	81.2%
223005 Electricity	0.05	0.03	0.02	62.0%	33.0%	53.2%
224004 Cleaning and Sanitation	0.02	0.02	0.01	100.0%	50.7%	50.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	68.7%	68.7%
225001 Consultancy Services- Short term	3.27	1.32	0.11	40.4%	3.4%	8.4%
225002 Consultancy Services- Long-term	9.45	4.35	0.75	46.0%	8.0%	17.3%
226001 Insurances	0.08	0.08	0.00	100.0%	0.0%	0.0%
227001 Travel inland	2.01	1.19	1.00	59.2%	49.5%	83.6%
227002 Travel abroad	1.31	0.06	0.00	4.4%	0.1%	3.1%
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	0.18	0.11	93.6%	60.3%	64.5%
228002 Maintenance - Vehicles	0.11	0.11	0.08	100.0%	77.4%	77.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	92.0%	92.0%
Class: Capital Purchases	0.16	0.08	0.08	50.0%	49.9%	99.8%
312202 Machinery and Equipment	0.09	0.08	0.08	91.0%	90.8%	99.8%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.84	14.93	6.78	55.6%	25.2%	45.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1902 Tourism Development	26.84	14.93	6.78	55.6%	25.2%	45.4%
<i>Recurrent SubProgrammes</i>						

Vote:117

Uganda Tourism Board

QUARTER 3: Highlights of Vote Performance

01 Headquarters	26.68	14.85	6.70	55.6%	25.1%	45.1%
<i>Development Projects</i>						
1676 Retooling of Uganda Tourism Board	0.16	0.08	0.08	50.0%	49.9%	99.8%
Total for Vote	26.84	14.93	6.78	55.6%	25.2%	45.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:117 Uganda Tourism Board

QUARTER 3: 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			

Vote:117 Uganda Tourism Board

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 (22) • 2 Stakeholder engagements in execution of post-Covid recovery initiatives undertaken i.e. Tourism Konnect • 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) • 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 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 836,171 419,162 119,455 180,000 1,100 209,006 14,161 131,820 131,697 13,260 250 5,952 13,817 115,130 25,428 1,840 4,980 10,520 18,506 316,566 19,808 17,828 9,127 4,800 90,009 44,100 83,577 11,044
<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. Development, Implementation of Key internal controls and Risk assessment guidelines. Conducive working environment and fully equipped UTB offices	<ul style="list-style-type: none"> • Continuing professional trainings facilitated for staff and Board of Directors in finance, law, audit and PPDA rules and regulations • Board of Survey exercise completed • Procurement-related adverts and public open bidding operations facilitated. • Quarterly Contracts and Evaluation Committee operations facilitated • 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. 		
	<ul style="list-style-type: none"> • Lunch and medical services for staff provided 		

Reasons for Variation in performance

Total	2,849,111
Wage Recurrent	836,171

Vote:117 Uganda Tourism Board

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,012,940
		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)	<ul style="list-style-type: none"> 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. Influencer campaigns were organized with top American influencers to visit and market the destination 	211102 Contract Staff Salaries	345,519
Tourism promotional materials and collateral produced, translated into various languages and distributed to stakeholders in the domestic, regional and international market	<ul style="list-style-type: none"> UTB equipped Uganda Airlines, Uganda's Embassy in UAE, Japan and Italy, and the MDRs with promotional materials and tourism information through destination training to support their destination marketing and promotion efforts. Corporate and Destination promotional material (videos and media articles) showcasing Uganda's key tourist attractions were produced for distribution to stakeholders, Airlines and liaison offices i.e. Nga'ali magazine (30,000 copies), Destination Uganda corporate collateral, etc. 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. 	211103 Allowances (Inc. Casuals, Temporary)	23,490
Outdoor advertising of tourism opportunities and branding of strategic points with the new Pearl Of Africa brand undertaken		221001 Advertising and Public Relations	1,030,076
Brand manual developed and implemented		221002 Workshops and Seminars	5,646
Brand roll-out in the domestic, regional and international source markets undertaken		221005 Hire of Venue (chairs, projector, etc)	29,782
6th Edition of the Pearl of Africa Tourism Expo 2021 held		221009 Welfare and Entertainment	27,006
		221011 Printing, Stationery, Photocopying and Binding	3,535
		221017 Subscriptions	930
		222001 Telecommunications	5,317
		224005 Uniforms, Beddings and Protective Gear	4,968
		225001 Consultancy Services- Short term	105,996
		225002 Consultancy Services- Long-term	752,464
		227001 Travel inland	400,487
		227002 Travel abroad	1,788
		227004 Fuel, Lubricants and Oils	18,008
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"> Launched the 6th Edition of the Pearl of Africa Tourism Expo 2021 (POATE) Infomercials produced for the POATE 2021 and run on key broadcast, print and online media platforms UTB showcased the destination's tourism products and investment opportunities at four strategic trade platforms i.e. United States of America Tour Operators Association (USTOA) 		

Vote:117

Uganda Tourism Board

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2020), Japan Association of Travel Agents Expo (JATA 2020), AIM Investment Forum (Dubai) and ITB Berlin Now Virtual Expo 2021.

- Joshua Cheptegei was globally unveiled as the destination's tourism ambassador in the target emerging and core source markets
- A familiarization trip was organized for Uganda Airlines country offices in Uganda, Kenya and Tanzania to improve their tourism product knowledge
- Visit Uganda campaign was produced in partnership with Uganda's Mission in Rome and run on leading media platforms in the Italian and Greek tourism markets
- Finalized development of the draft Post Covid Tourism Recovery

Reasons for Variation in performance

Total	2,755,013
Wage Recurrent	345,519
Non Wage Recurrent	2,409,494
<i>AIA</i>	0

Output: 03 Tourism Research and Development

Vote:117

Uganda Tourism Board

QUARTER 3: 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 & dissemination of data on: customer preferences & 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> <p>Tourism Investment Catalogue showcasing film tourism investment opportunities produced and disseminated</p> <p>Annual Tourism Investment Conference held to facilitate distribution of tourism investment information to potential investors</p> <p>Pearl of Africa National Tourism Marketing Strategy targeting both elite and responsible/ecotourism reviewed and developed</p>	<ul style="list-style-type: none"> • 1 domestic tourism research study conducted to facilitate collection of data on domestic tourism • Draft UTB strategic plan for the period FY 2020/21-FY 2024/25 completed • BFP and MPS for FY 2021/22 developed and submitted • Quarter 1 and 2 performance reports for FY 2020/21 developed and submitted • Regular field monitoring visits undertaken to evaluate implementation and effectiveness of key domestic initiatives. • MDR performance monitoring undertaken • 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). • UTB developed a Tourism Sector Investment Profile to guide tourism investment in the six development areas of Uganda. 	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>Spent</p> <p>70,797</p> <p>4,410</p> <p>17,035</p> <p>2,620</p> <p>3,244</p> <p>1,382</p> <p>3,473</p> <p>4,050</p> <p>63,237</p> <p>21,304</p>

Total	191,552
Wage Recurrent	70,797
Non Wage Recurrent	120,755
AIA	0

Reasons for Variation in performance

Vote:117 Uganda Tourism Board

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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

- 137 tour operators were registered and 106 licensed.
- 4,826 accommodation facilities were registered, inspected and licensed (10) in Western, Northern and Eastern Uganda as part of the SOP campaign geared towards improving compliance to Ministry of Health and tourism standards on Covid-19.
- Registered 48 tour guides that await licensing and accreditation by UTB and Directorate of industrial training (DIT).
- Upgrade of e-licensing system initiated
- Handled 3 criminal cases in the tourism industry in coordination with tourism stake holders and tourism police.
- 5,379 tourism service providers in central, western, northern and eastern Uganda were trained and sensitized in the implementation of the Covid-19 Standard Operating Procedures (SOPs), minimum service standards customer care and service management. They included 3,630 hotel owners and managers, 12 hotel assessors, 136 tour operators, 940 tour guides, 204 LG officials and 457 public health inspectors.
- Conducted training and sensitization of hotel owners, managers and hotel assessors in classification standards in preparation of upcoming classification exercise

Item	Spent
211102 Contract Staff Salaries	110,554
221001 Advertising and Public Relations	47,797
221002 Workshops and Seminars	157,200
221005 Hire of Venue (chairs, projector, etc)	53,647
221009 Welfare and Entertainment	9,599
221011 Printing, Stationery, Photocopying and Binding	43,963
222001 Telecommunications	8,080
227001 Travel inland	442,726
227004 Fuel, Lubricants and Oils	29,480

Reasons for Variation in performance

- Use of hybrid trainings that supported the widespread sensitization of tourism service providers in real time through broadcast media (radio, social media, TV, etc.)

Total	903,047
Wage Recurrent	110,554
Non Wage Recurrent	792,493
AIA	0
Total For SubProgramme	6,698,723
Wage Recurrent	1,363,041
Non Wage Recurrent	5,335,682
AIA	0

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Vote:117

Uganda Tourism Board

QUARTER 3: 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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Capital Purchases

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

Laptops and Ipads procured for staff	9 laptops procured for staff	Item	Spent
		312202 Machinery and Equipment	77,461

Reasons for Variation in performance

	Total	77,461
	GoU Development	77,461
	External Financing	0
	AIA	0
	Total For SubProgramme	77,461
	GoU Development	77,461
	External Financing	0
	AIA	0
	GRAND TOTAL	6,776,184
	Wage Recurrent	1,363,041
	Non Wage Recurrent	5,335,682
	GoU Development	77,461
	External Financing	0
	AIA	0

Vote:117 Uganda Tourism Board

QUARTER 3: 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			
Improved coordination, regulation and management of UTB operations• Develop UTB staff capacity (39) to handle emerging issues through trainings and CPDs’ • Process medical insurance for 39 staff members.Development, Implementation of Key internal controls and Risk assessment guidelines.Conducive working environment and fully equipped UTB offices	<ul style="list-style-type: none"> • Monthly payments for 10 Board of Directors retainers made • Quarterly Board coordination meetings facilitated (11) • IFMS equipment maintained and administrative expenses made • Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.) • Staff were trained in PPDA laws and regulations • Quarterly 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. • Lunch and medical services for staff provided 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 273,841 177,823 45,310 124,327 100 877 23,370 87,651 8,144 250 806 10,124 48,849 10,400 975 4,980 8,305 765 114,301 5,728 8,496 4,012 4,800 240 18,025 55,338 6,059
Reasons for Variation in performance			
			Total 1,043,896

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	273,841
		Non Wage Recurrent	770,055
		AIA	0

Output: 02 Tourism Promotion and Marketing

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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) Tourism promotional materials and collateral produced, translated into various languages and distributed to stakeholders in the domestic, regional and international market Outdoor advertising of tourism opportunities and branding of strategic points with the new Pearl Of Africa brand undertaken Brand manual developed and implemented Brand roll-out in the domestic, regional and international source markets undertaken 6th Edition of the Pearl of Africa Tourism Expo 2021 held 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"> • Influencer campaigns were organized with top American influencers to visit and market the destination • Destination promotional videos and media articles showcasing Uganda's key tourist attractions were produced and placed in key print and digital media outlets to create global destination awareness (Nga'ali inflight magazine, YouTube, etc.) • UTB equipped Uganda Airlines, Uganda's Embassy in UAE, Japan and Italy, and the MDRs with promotional materials and tourism information through destination training to support their destination marketing and promotion efforts. • Launched the 6th Edition of the Pearl of Africa Tourism Expo 2021 (POATE) • Infomercials produced for the POATE 2021 and run on key broadcast, print and online media platforms • Five editions of the Take on the Pearl Campaigns were organized to popularize the tourist experiences of Fort Portal, Jinja, Murchison Falls, Kidepo and Ssesse Islands to the domestic market • Joshua Cheptegei was globally unveiled as the destination's tourism ambassador in the target emerging and core source markets where his international fame holds leverage in creation of destination awareness • Organized a familiarization trip for staff of Uganda Airlines country offices in Uganda, Kenya and Tanzania to improve their tourism product knowledge • Visit Uganda campaign was produced in partnership with Uganda's Mission in Rome and run on leading media platforms in the Italian and Greek tourism markets to increase destination awareness. • Finalized development of the draft Post Covid Tourism Recovery Marketing Strategy • UTB participated in the ITB Berlin Now Virtual Expo 2021 to improve destination awareness and visibility in the German market 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 113,924 21,490 648,100 5,646 26,782 3,010 4,438 105,996 79,296 206,353 1,788 8,008

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	1,224,830
	Wage Recurrent	113,924
	Non Wage Recurrent	1,110,906
	<i>AIA</i>	0

Output: 03 Tourism Research and Development

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). 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.

- Conducted a pilot national domestic tourism survey
- Ministerial Policy Statement FY 2021/22 and Quarter 2 performance report FY 2020/21 developed and submitted
- Field monitoring visits undertaken for domestic activities to ascertain progress made i.e. Take on the Pearl marketing campaign
- MDR performance monitoring undertaken

Item	Spent
211102 Contract Staff Salaries	18,755
211103 Allowances (Inc. Casuals, Temporary)	4,410
221001 Advertising and Public Relations	4,123
221002 Workshops and Seminars	1,350
221005 Hire of Venue (chairs, projector, etc)	740
221011 Printing, Stationery, Photocopying and Binding	3,373
227001 Travel inland	6,159
227004 Fuel, Lubricants and Oils	11,304

Reasons for Variation in performance

	Total	50,215
	Wage Recurrent	18,755
	Non Wage Recurrent	31,460
	<i>AIA</i>	0

Output: 04 Quality Assurance

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Registered 24 tour and travel companies, inspected and licensed 16 tour and travel companies. • Registered and inspected 1,696 facilities and licensed 10 in central Uganda to ensure adherence to Covid-19 SOPs. UTB recorded improvement in the hygiene, sanitation and service delivery of inspected facilities. • Registered 38 tour guides that await licensing and accreditation by UTB and Directorate of industrial training (DIT). • 1,588 tourism service providers were trained and sensitized in classification and minimum service standards in 9 districts (Jinja, Kampala, Entebbe, Mbarara, Fort Portal, Gulu, Arua, Kabale and Mbale). They included 500 hotel owners and managers, 12 hotel assessors, 136 tour operators and 940 tour guides. • Conducted training and sensitization of hotel owners, managers and hotel assessors in classification standards in preparation of upcoming classification exercise 	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 36,530 19,986 86,041 17,629 116,448 11,920

Reasons for Variation in performance

- Use of hybrid trainings that supported the widespread sensitization of tourism service providers in real time through broadcast media (radio, social media, TV, etc.)

Total	288,554
Wage Recurrent	36,530
Non Wage Recurrent	252,024
AIA	0
Total For SubProgramme	2,607,494
Wage Recurrent	443,050
Non Wage Recurrent	2,164,444
AIA	0

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

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

7 laptops procured for staff	Item	Spent
	312202 Machinery and Equipment	47,461

Vote:117

Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	47,461
GoU Development	47,461
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	47,461
GoU Development	47,461
External Financing	0
AIA	0

GRAND TOTAL	2,654,955
Wage Recurrent	443,050
Non Wage Recurrent	2,164,444
GoU Development	47,461
External Financing	0
AIA	0

Vote:117 Uganda Tourism Board

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:117

Uganda Tourism Board

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 UTB Support Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	9,487	0	9,487
211103 Allowances (Inc. Casuals, Temporary)	46,398	0	46,398
212101 Social Security Contributions	17,000	0	17,000
213002 Incapacity, death benefits and funeral expenses	3,900	0	3,900
213004 Gratuity Expenses	138,880	0	138,880
221001 Advertising and Public Relations	10,839	0	10,839
221002 Workshops and Seminars	91,448	0	91,448
221003 Staff Training	86,063	0	86,063
221005 Hire of Venue (chairs, projector, etc)	17,737	0	17,737
221006 Commissions and related charges	85,750	0	85,750
221007 Books, Periodicals & Newspapers	13,048	0	13,048
221008 Computer supplies and Information Technology (IT)	1,183	0	1,183
221009 Welfare and Entertainment	56,270	0	56,270
221011 Printing, Stationery, Photocopying and Binding	5,790	0	5,790
221012 Small Office Equipment	9,160	0	9,160
221016 IFMS Recurrent costs	5,020	0	5,020
221017 Subscriptions	14,930	0	14,930
222001 Telecommunications	5,244	0	5,244
223004 Guard and Security services	4,592	0	4,592
223005 Electricity	15,672	0	15,672
224004 Cleaning and Sanitation	8,874	0	8,874
225001 Consultancy Services- Short term	65,200	0	65,200
226001 Insurances	81,000	0	81,000
227001 Travel inland	7,223	0	7,223
227002 Travel abroad	52,380	0	52,380
227004 Fuel, Lubricants and Oils	26,600	0	26,600
228002 Maintenance - Vehicles	24,423	0	24,423
228003 Maintenance – Machinery, Equipment & Furniture	957	0	957
Total	905,069	0	905,069
Wage Recurrent	9,487	0	9,487
Non Wage Recurrent	895,581	0	895,581
AIA	0	0	0

Vote:117 Uganda Tourism Board

QUARTER 4: Revised Workplan

Output: 02 Tourism Promotion and Marketing

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,367	0	2,367
211103 Allowances (Inc. Casuals, Temporary)	10	0	10
221001 Advertising and Public Relations	1,529,015	0	1,529,015
221002 Workshops and Seminars	4,354	0	4,354
221005 Hire of Venue (chairs, projector, etc)	73,218	0	73,218
221009 Welfare and Entertainment	7	0	7
221011 Printing, Stationery, Photocopying and Binding	515	0	515
221017 Subscriptions	12,570	0	12,570
222001 Telecommunications	83	0	83
224005 Uniforms, Beddings and Protective Gear	2,265	0	2,265
225001 Consultancy Services- Short term	1,058,728	0	1,058,728
225002 Consultancy Services- Long-term	3,279,233	0	3,279,233
227001 Travel inland	114,498	0	114,498
227002 Travel abroad	4,212	0	4,212
227004 Fuel, Lubricants and Oils	31,992	0	31,992
Total	6,113,065	0	6,113,065
<i>Wage Recurrent</i>	<i>2,367</i>	<i>0</i>	<i>2,367</i>
<i>Non Wage Recurrent</i>	<i>6,110,698</i>	<i>0</i>	<i>6,110,698</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
211102 Contract Staff Salaries	10,203	0	10,203
211103 Allowances (Inc. Casuals, Temporary)	17,602	0	17,602
221001 Advertising and Public Relations	32,965	0	32,965
221002 Workshops and Seminars	66,514	0	66,514
221003 Staff Training	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	57,556	0	57,556
221009 Welfare and Entertainment	118	0	118
221011 Printing, Stationery, Photocopying and Binding	21,577	0	21,577
222001 Telecommunications	50	0	50
225001 Consultancy Services- Short term	83,262	0	83,262
225002 Consultancy Services- Long-term	315,000	0	315,000
227001 Travel inland	72,171	0	72,171
227004 Fuel, Lubricants and Oils	3,096	0	3,096
Total	695,114	0	695,114
<i>Wage Recurrent</i>	<i>10,203</i>	<i>0</i>	<i>10,203</i>
<i>Non Wage Recurrent</i>	<i>684,911</i>	<i>0</i>	<i>684,911</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:117

Uganda Tourism Board

QUARTER 4: Revised Workplan

Output: 04 Quality Assurance

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	6,446	0	6,446
211103 Allowances (Inc. Casuals, Temporary)	21,170	0	21,170
221001 Advertising and Public Relations	202,203	0	202,203
221002 Workshops and Seminars	192,623	0	192,623
221005 Hire of Venue (chairs, projector, etc)	12,583	0	12,583
221009 Welfare and Entertainment	1	0	1
221011 Printing, Stationery, Photocopying and Binding	87	0	87
222001 Telecommunications	5	0	5
227001 Travel inland	1,668	0	1,668
227004 Fuel, Lubricants and Oils	520	0	520
Total	437,306	0	437,306
<i>Wage Recurrent</i>	<i>6,446</i>	<i>0</i>	<i>6,446</i>
<i>Non Wage Recurrent</i>	<i>430,860</i>	<i>0</i>	<i>430,860</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	190	0	190
Total	190	0	190
<i>GoU Development</i>	<i>190</i>	<i>0</i>	<i>190</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	8,150,744	0	8,150,744
<i>Wage Recurrent</i>	<i>28,503</i>	<i>0</i>	<i>28,503</i>
<i>Non Wage Recurrent</i>	<i>8,122,051</i>	<i>0</i>	<i>8,122,051</i>
<i>GoU Development</i>	<i>190</i>	<i>0</i>	<i>190</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>