

Vote:117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	0.464	0.454	25.0%	24.5%	98.0%
Non Wage	15.688	2.087	1.259	13.3%	8.0%	60.3%
Devt. GoU	0.155	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.699	2.551	1.713	14.4%	9.7%	67.2%
Total GoU+Ext Fin (MTEF)	17.699	2.551	1.713	14.4%	9.7%	67.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.699	2.551	1.713	14.4%	9.7%	67.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.699	2.551	1.713	14.4%	9.7%	67.2%
Total Vote Budget Excluding Arrears	17.699	2.551	1.713	14.4%	9.7%	67.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Tourism Development	17.70	2.55	1.71	14.4%	9.7%	67.2%
Sub-SubProgramme: 02 Tourism Development	17.70	2.55	1.71	14.4%	9.7%	67.2%
Total for Vote	17.70	2.55	1.71	14.4%	9.7%	67.2%

Matters to note in budget execution

Low budget release due to budget cuts affected planned activity implementation

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 02 Tourism Development	
0.827 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: • Payments are still being processed and approved for registration and inspection activities, Market Destination Firm activations in the UK market, Dubai expo participation, stakeholder engagement and consultancy services	

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Items	
314,644,763.000 UShs	221001 Advertising and Public Relations Reason: • Approvals are still ongoing for payment of Market Destination Representative in the United Kingdom market
156,014,400.000 UShs	227002 Travel abroad Reason: • Tickets and per diems for Dubai expo participation are still being processed
152,233,246.000 UShs	225002 Consultancy Services- Long-term Reason: • Approvals are still ongoing for payment of services rendered in the areas of digital marketing, media monitoring and capacity building
56,467,000.000 UShs	221009 Welfare and Entertainment Reason: • Processing of facilitation for stakeholder engagements on investment is still ongoing
54,895,670.000 UShs	227001 Travel inland Reason: • Payments for registration and inspection activities still being processed
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 02 Tourism Development			
Responsible Officer: Ms. Lilly Ajarova (Chief Executive Officer)			
Sub-SubProgramme Outcome: Tourism Promotion			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual Change in arrivals from key source markets	Percentage	2.1%	0%
Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	6.37%
Sub-SubProgramme Outcome: Efficient and effective UTB			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of compliance of the MPS to gender and equity budgeting	Percentage	70%	69%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	86.6%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 02 Tourism Development
Department : 01 Headquarters

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 02 Tourism Promotion and Marketing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	2	1
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	30000	0
Budget OutPut : 03 Tourism Research and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of tourism investment bankable projects prepared	Number	1	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	0
Budget OutPut : 04 Quality Assurance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of registered tourism facilities inspected	Percentage	55%	4.6%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1500	245
No. of hotels classified	Number	200	0

Performance highlights for the Quarter

- i. 129 tour and travel companies and 55 tourism facilities were inspected for compliance to minimum service standards and covid-19 standard operating procedures
- ii. 245 lodge owners and managers in protected areas were sensitized in minimum service standards and covid-19 standard operating procedures
- iii. 4 Market Destination Representatives bolstered the destination's promotion and visibility in six key source markets (UK and Ireland, Germany, Austria and Switzerland, UAE, Japan and China) through consumer and travel trade outreach campaigns, digital marketing, and media advertising
- iv. UTB showcased the destination's tourism products and investment opportunities at the Magical Kenya virtual Tourism Expo.
- v. Operationalised a 24-hour Tourist Health Help Desk at the tourism liaison office in Entebbe International Airport. This facilitated the timely provision of tourism information regarding the PCR testing procedures that previously dissuaded travel to the country due to its management
- vi. Commemorated the world tourism day 2022 virtual celebrations with the emphasis on tourism for inclusive development
- vii. 2 familiarisation trips across Uganda were organised for 15 travel trade and media from the key source markets of Germany, Switzerland and Austria to facilitate the production and dissemination of Uganda's tourism information in popular media channels (print, digital and TV) in select markets.
- viii. UCB renewed its membership to the International Congress and Convention Association (ICCA), an international association that facilitates the sourcing and bidding for meetings, events and conferences in the MICE industry
- ix. A media training and familiarization trip to Northern Uganda (Gulu and Amuru district) was conducted for digital journalists from top media houses in responsible reporting and content creation for domestic and international tourism promotion.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 02 Tourism Development	17.70	2.55	1.71	14.4%	9.7%	67.2%
Class: Outputs Provided	17.54	2.55	1.71	14.5%	9.8%	67.2%
190201 UTB Support Services	5.36	0.87	0.69	16.2%	13.0%	79.9%
190202 Tourism Promotion and Marketing	8.78	1.30	0.79	14.8%	9.0%	60.7%
190203 Tourism Research and Development	0.85	0.03	0.03	4.1%	4.1%	99.1%
190204 Quality Assurance	2.55	0.35	0.19	13.6%	7.6%	56.1%
Class: Capital Purchases	0.16	0.00	0.00	0.0%	0.0%	0.0%
190275 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
190276 Purchase of Office and ICT Equipment, including Software	0.08	0.00	0.00	0.0%	0.0%	0.0%
190278 Purchase of Office and Residential Furniture and Fittings	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	17.70	2.55	1.71	14.4%	9.7%	67.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	17.54	2.55	1.71	14.5%	9.8%	67.2%
211102 Contract Staff Salaries	1.86	0.46	0.45	25.0%	24.5%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	0.80	0.09	0.09	11.5%	11.5%	99.4%
212101 Social Security Contributions	0.19	0.05	0.05	24.8%	24.8%	100.0%
213001 Medical expenses (To employees)	0.19	0.01	0.00	4.4%	1.7%	38.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	30.0%	20.0%	66.7%
213004 Gratuity Expenses	0.61	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	4.62	0.98	0.67	21.3%	14.5%	68.0%
221002 Workshops and Seminars	0.71	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.02	0.02	3.6%	3.5%	97.4%
221005 Hire of Venue (chairs, projector, etc)	0.56	0.05	0.02	8.0%	3.4%	42.6%
221006 Commissions and related charges	0.07	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.25	0.07	0.02	29.7%	6.9%	23.2%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.00	0.00	2.1%	0.0%	0.0%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.00	0.00	7.8%	1.4%	18.5%
222001 Telecommunications	0.06	0.02	0.02	25.0%	24.5%	97.9%
223003 Rent – (Produced Assets) to private entities	0.56	0.11	0.11	20.6%	20.6%	100.0%

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223004 Guard and Security services	0.04	0.01	0.01	25.0%	14.9%	59.6%
223005 Electricity	0.04	0.01	0.01	16.7%	16.7%	100.0%
224004 Cleaning and Sanitation	0.04	0.01	0.00	13.9%	5.6%	40.1%
225001 Consultancy Services- Short term	0.06	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	2.91	0.17	0.02	5.8%	0.5%	9.5%
226001 Insurances	0.08	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.09	0.20	0.14	9.3%	6.7%	71.9%
227002 Travel abroad	0.60	0.25	0.09	41.1%	15.1%	36.7%
227004 Fuel, Lubricants and Oils	0.28	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.17	0.04	0.00	25.0%	0.9%	3.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	16.0%	1.6%	10.0%
Class: Capital Purchases	0.16	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	17.70	2.55	1.71	14.4%	9.7%	67.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1902 Tourism Development	17.70	2.55	1.71	14.4%	9.7%	67.2%
<i>Departments</i>						
01 Headquarters	17.54	2.55	1.71	14.5%	9.8%	67.2%
<i>Development Projects</i>						
1676 Retooling of Uganda Tourism Board	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	17.70	2.55	1.71	14.4%	9.7%	67.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 02 Tourism Development

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 UTB Support Services

Improved internal efficiency and effectiveness of operations	Stakeholders engaged on matters of coordination and implementation of tourism development initiatives	<ul style="list-style-type: none"> • Monthly payments for 10 Board of Directors retainers made • Quarterly Board coordination meetings facilitated • UTB represented in courts of law or quasi-judicial bodies • Destination website online subscriptions for domain registration, security and certification procured • IFMS equipment maintained and administrative expenses made • 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.) • UTB capacity building undertaken for 39 staff • Medical insurance for 39 staff members provided • Board of Survey conducted • Procurement-related adverts and public open bidding operations facilitated • A media training and familiarization trip to Northern Uganda (Gulu and Amuru district) was conducted for digital journalists from top media houses in responsible reporting and content creation for domestic and international tourism promotion. • Media monitoring and research conducted to establish the image perception towards UTB and the destination • Engagement of internal and external publics to streamline communication • Operationalised a 24-hour Tourist Health Help Desk at the tourism liaison office in Entebbe International Airport. This facilitated the timely provision of tourism information regarding the PCR testing procedures that previously dissuaded travel to the country due to its management 	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 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 272,473 91,780 45,923 3,200 2,000 36,809 6,750 13,134 665 6,825 114,745 5,242 6,000 2,006 15,908 21,465 47,738 1,552 500
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Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	694,716
		Wage Recurrent	272,473
		Non Wage Recurrent	422,243
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Tourism Promotion and Marketing

		Item	Spent
2 domestic tourism promotional campaigns developed	• UTB showcased the destination's tourism products and investment opportunities at the Magical Kenya virtual Tourism Expo.	211102 Contract Staff Salaries	115,962
7th Edition of the Pearl of Africa Tourism Expo 2022 held	• Commemorated the world tourism day 2022 virtual celebrations with the emphasis on tourism for inclusive development	221001 Advertising and Public Relations	565,022
Brand Promotional Programmes developed and carried out	• 2 familiarisation trips across Uganda were organised for 15 travel trade and media from the key source markets of Germany, Switzerland and Austria to facilitate the production and dissemination of Uganda's tourism information in popular media channels (print, digital and TV) in select markets.	221005 Hire of Venue (chairs, projector, etc)	9,430
Market Destination Representatives (MDRs) firms established and maintained in 4 key source markets		221009 Welfare and Entertainment	3,900
Promotional materials and content for domestic and inbound tourism products collected and developed		222001 Telecommunications	3,150
Strengthened capacity of Uganda Convention Bureau and private sector in destination MICE management		227001 Travel inland	49,323
		227002 Travel abroad	42,812
	• UCB renewed its membership to the International Congress and Convention Association (ICCA), an international association that facilitates the sourcing and bidding for meetings, events and conferences in the MICE industry		

Reasons for Variation in performance

	Total	789,599
	Wage Recurrent	115,962
	Non Wage Recurrent	673,637
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Tourism Research and Development

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual and quarterly performance tracking and reporting undertaken, Budget Framework Paper and Ministerial Policy Statement for FY 2022/23 developed Diverse and improved tourism product ranges developed Tourism research studies and surveys conducted	Quarter 4 performance report FY 2020/21 produced	Item 211102 Contract Staff Salaries 221003 Staff Training 222001 Telecommunications	Spent 27,000 4,950 2,700

Reasons for Variation in performance

	Total	34,650
	Wage Recurrent	27,000
	Non Wage Recurrent	7,650
	Arrears	0
	AIA	0

Budget Output: 04 Quality Assurance

100 tour and travel agents and 450 tour guides registered and licensed	• 129 tour and travel companies were inspected for compliance to minimum service standards and covid-19 standard operating procedures	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland	Spent 39,000 68,307 4,950 9,761 2,700 69,633
3000 accommodation facilities registered, inspected and licensed across Uganda	• 55 tourism facilities were inspected for compliance to minimum service standards and covid-19 standard operating procedures		
Classification and grading of 200 accommodation facilities undertaken	• 245 lodge owners and managers in protected areas were sensitized in minimum service standards and covid-19 standard operating procedures		
Skilling of 2,640 personnel along the tourism value chain undertaken to improve customer satisfaction and destination's competitiveness (300 Public Health Inspectors, 500 tour & travel agents, 1500 hoteliers, 40 hotel assessors, 600 tour guides)			

Reasons for Variation in performance

	Total	194,352
	Wage Recurrent	39,000
	Non Wage Recurrent	155,352
	Arrears	0
	AIA	0
	Total For Department	1,713,316
	Wage Recurrent	454,435
	Non Wage Recurrent	1,258,881

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		GRAND TOTAL	1,713,316
		Wage Recurrent	454,435
		Non Wage Recurrent	1,258,881
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																								
Sub-SubProgramme: 02 Tourism Development																																											
Departments																																											
Department: 01 Headquarters																																											
Outputs Provided																																											
Budget Output: 01 UTB Support Services																																											
<ul style="list-style-type: none">• Monthly payments for 10 Board of Directors retainers made• Quarterly Board coordination meetings facilitated• UTB represented in courts of law or quasi-judicial bodies• Destination website online subscriptions for domain registration, security and certification procured• IFMS equipment maintained and administrative expenses made• Annual subscriptions to professional bodies renewed (legal, finance, audit, procurement, etc.)• Due diligence of contracts conducted• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)• UTB capacity building undertaken for 39 staff• Medical insurance for 39 staff members provided• Board of Survey conducted• Contracts and Evaluation Committee operations facilitated• Procurement-related adverts and public open bidding operations facilitated• 1 Inspection, monitoring and evaluation of UTB activities conducted• UTB Internal and external Public Relations Campaign developed• Media advertising for public relations initiatives procured• Media monitoring and research conducted to establish the image perception towards UTB and the destination• Engagement of internal and external publics to streamline communication• International and regional obligations for tourism monitored and coordinated• Stakeholder engagement in execution of post-Covid recovery initiatives	<ul style="list-style-type: none">• Monthly payments for 10 Board of Directors retainers made• Quarterly Board coordination meetings facilitated• UTB represented in courts of law or quasi-judicial bodies• Destination website online subscriptions for domain registration, security and certification procured• IFMS equipment maintained and administrative expenses made• 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.)• UTB capacity building undertaken for 39 staff• Medical insurance for 39 staff members provided• Board of Survey conducted• Procurement-related adverts and public open bidding operations facilitated• A media training and familiarization trip to Northern Uganda (Gulu and Amuru district) was conducted for digital journalists from top media houses in responsible reporting and content creation for domestic and international tourism promotion.• Media monitoring and research conducted to establish the image perception towards UTB and the destination• Engagement of internal and external publics to streamline communication• Operationalised a 24-hour Tourist Health Help Desk at the tourism liaison office in Entebbe International Airport. This facilitated the timely provision of tourism information regarding the PCR testing procedures that previously dissuaded travel to the country due to its management	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211102 Contract Staff Salaries</td><td>272,473</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>91,780</td></tr><tr><td>212101 Social Security Contributions</td><td>45,923</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>3,200</td></tr><tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>2,000</td></tr><tr><td>221001 Advertising and Public Relations</td><td>36,809</td></tr><tr><td>221003 Staff Training</td><td>6,750</td></tr><tr><td>221009 Welfare and Entertainment</td><td>13,134</td></tr><tr><td>221017 Subscriptions</td><td>665</td></tr><tr><td>222001 Telecommunications</td><td>6,825</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>114,745</td></tr><tr><td>223004 Guard and Security services</td><td>5,242</td></tr><tr><td>223005 Electricity</td><td>6,000</td></tr><tr><td>224004 Cleaning and Sanitation</td><td>2,006</td></tr><tr><td>225002 Consultancy Services- Long-term</td><td>15,908</td></tr><tr><td>227001 Travel inland</td><td>21,465</td></tr><tr><td>227002 Travel abroad</td><td>47,738</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>1,552</td></tr><tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>500</td></tr></table>	Item	Spent	211102 Contract Staff Salaries	272,473	211103 Allowances (Inc. Casuals, Temporary)	91,780	212101 Social Security Contributions	45,923	213001 Medical expenses (To employees)	3,200	213002 Incapacity, death benefits and funeral expenses	2,000	221001 Advertising and Public Relations	36,809	221003 Staff Training	6,750	221009 Welfare and Entertainment	13,134	221017 Subscriptions	665	222001 Telecommunications	6,825	223003 Rent – (Produced Assets) to private entities	114,745	223004 Guard and Security services	5,242	223005 Electricity	6,000	224004 Cleaning and Sanitation	2,006	225002 Consultancy Services- Long-term	15,908	227001 Travel inland	21,465	227002 Travel abroad	47,738	228002 Maintenance - Vehicles	1,552	228003 Maintenance – Machinery, Equipment & Furniture	500	
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Reasons for Variation in performance																																											

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	694,716
		Wage Recurrent	272,473
		Non Wage Recurrent	422,243
		AIA	0

Budget Output: 02 Tourism Promotion and Marketing

		Item	Spent
• 1 Domestic tourism promotional campaign produced and run on print, broadcast and digital media platforms	• UTB showcased the destination's tourism products and investment opportunities at the Magical Kenya virtual Tourism Expo.	211102 Contract Staff Salaries	115,962
• 2 Tourism Clusters supported in promotion of cultural and historical tourism (Kasese, Tooro, Kigezi, Busoga, Bugisu, Karamoja, Buganda, Ssesse, West Nile, Acholi, Teso)	• Commemorated the world tourism day 2022 virtual celebrations with the emphasis on tourism for inclusive development	221001 Advertising and Public Relations	565,022
• Joint tourism Marketing initiatives with stakeholders towards domestic tourism events supported	• 2 familiarisation trips across Uganda were organised for 15 travel trade and media from the key source markets of Germany, Switzerland and Austria to facilitate the production and dissemination of Uganda's tourism information in popular media channels (print, digital and TV) in select markets.	221005 Hire of Venue (chairs, projector, etc)	9,430
• Produce and run destination brand campaigns in target domestic, regional and international markets		221009 Welfare and Entertainment	3,900
• Membership to international MICE Associations renewed		222001 Telecommunications	3,150
• Capacity of Uganda Convention Bureau and private sector strengthened for destination MICE management		227001 Travel inland	49,323
		227002 Travel abroad	42,812
	• UCB renewed its membership to the International Congress and Convention Association (ICCA), an international association that facilitates the sourcing and bidding for meetings, events and conferences in the MICE industry		

Reasons for Variation in performance

	Total	789,599
	Wage Recurrent	115,962
	Non Wage Recurrent	673,637
	AIA	0

Budget Output: 03 Tourism Research and Development

Vote:117 Uganda Tourism Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> Quarter 4 performance tracking and reporting undertaken. Product audits conducted for Kampala-Entebbe-Jinja to identify and document existing and potential tourism products Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja city tourism circuit Tourism investment profiling conducted for tourism investment promotion Coordinated research conducted with institutions of higher learning 	Quarter 4 performance report FY 2020/21 produced	Item 211102 Contract Staff Salaries 221003 Staff Training 222001 Telecommunications	Spent 27,000 4,950 2,700
Reasons for Variation in performance			
.			
Total			34,650
Wage Recurrent			27,000
Non Wage Recurrent			7,650
AIA			0

Budget Output: 04 Quality Assurance

<ul style="list-style-type: none"> 25 tour and travel agents & 150 tour guides registered, inspected and licensed 750 accommodation facilities registered & inspected across Uganda Inventory of facilities for classification conducted across Uganda 40 hotel assessors and 750 hoteliers personnel sensitized in classification and grading 	<ul style="list-style-type: none"> 129 tour and travel companies were inspected for compliance to minimum service standards and covid-19 standard operating procedures 55 tourism facilities were inspected for compliance to minimum service standards and covid-19 standard operating procedures 245 lodge owners and managers in protected areas were sensitized in minimum service standards and covid-19 standard operating procedures 	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland	Spent 39,000 68,307 4,950 9,761 2,700 69,633
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Reasons for Variation in performance

.			
Total			194,352
Wage Recurrent			39,000
Non Wage Recurrent			155,352
AIA			0
Total For Department			1,713,316
Wage Recurrent			454,435
Non Wage Recurrent			1,258,881
AIA			0

Development Projects

Vote:117

Uganda Tourism Board

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1676 Retooling of Uganda Tourism Board			
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Item		Spent
<i>Reasons for Variation in performance</i>			
Limited release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
7 laptops/desktop computers procured to facilitate work operations			
	Item		Spent
<i>Reasons for Variation in performance</i>			
Limited release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Item		Spent
<i>Reasons for Variation in performance</i>			
Limited release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,713,316
		Wage Recurrent	454,435
		Non Wage Recurrent	1,258,881
		GoU Development	0
		External Financing	0
		AIA	0

Vote:117 Uganda Tourism Board

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 02 Tourism Development

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 UTB Support Services

	Item	Balance b/f	New Funds	Total
• Monthly payments for 10 Board of Directors retainers made	211102 Contract Staff Salaries	9,413	0	9,413
• Quarterly Board coordination meetings facilitated	211103 Allowances (Inc. Casuals, Temporary)	540	0	540
• UTB represented in courts of law or quasi-judicial bodies	213001 Medical expenses (To employees)	5,016	0	5,016
• Destination website online subscriptions for domain registration, security and certification procured	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
• IFMS equipment maintained and administrative expenses made	221003 Staff Training	350	0	350
• Annual subscriptions to professional bodies renewed (legal, finance, audit, procurement, etc.)	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
• Due diligence of contracts conducted	221009 Welfare and Entertainment	367	0	367
• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
• UTB capacity building undertaken for 39 staff	221017 Subscriptions	2,935	0	2,935
• Medical insurance for 39 staff members provided	222001 Telecommunications	75	0	75
• Contracts and Evaluation Committee operations facilitated	223004 Guard and Security services	3,558	0	3,558
• Procurement-related adverts and public open bidding operations facilitated	224004 Cleaning and Sanitation	2,994	0	2,994
• 1 Inspection, monitoring and evaluation of UTB activities conducted	225002 Consultancy Services- Long-term	29,062	0	29,062
• UTB Internal and external	227001 Travel inland	3,535	0	3,535
Public Relations Campaign rolled out on print, broadcast and online media	227002 Travel abroad	63,826	0	63,826
• Media advertising for PR initiatives procured	228002 Maintenance - Vehicles	40,475	0	40,475
• Media buying for content development and publishing	228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
undertaken	Total	174,395	0	174,395
• Engagement of internal and external publics to streamline communication	Wage Recurrent	9,413	0	9,413
• Corporate materials produced and disseminated to stakeholders	Non Wage Recurrent	164,982	0	164,982
	AIA	0	0	0
• International and regional obligations for tourism monitored and coordinated				
• Stakeholder engagement in execution of post-Covid recovery initiatives				

Vote:117 Uganda Tourism Board

QUARTER 2: Revised Workplan

Budget Output: 02 Tourism Promotion and Marketing

	Item	Balance b/f	New Funds	Total
• Domestic tourism promotional campaign run on print, broadcast and digital media platforms	221001 Advertising and Public Relations	227,952	0	227,952
• 2 Tourism Clusters supported in promotion of cultural and historical tourism (Kasese, Tooro, Kigezi, Busoga, Bugisu, Karamoja, Buganda, Ssese, West Nile, Acholi, Teso)	221005 Hire of Venue (chairs, projector, etc)	570	0	570
• Joint tourism Marketing initiatives with stakeholders towards domestic tourism events supported	221009 Welfare and Entertainment	56,101	0	56,101
	225002 Consultancy Services- Long-term	123,172	0	123,172
	227001 Travel inland	11,457	0	11,457
	227002 Travel abroad	92,189	0	92,189
• Run destination brand campaigns in target domestic, regional and international markets	Total	511,440	0	511,440
	Wage Recurrent	0	0	0
	Non Wage Recurrent	511,440	0	511,440
• 4 Market Destination Representatives (MDRs) firms established and maintained in key source markets (UK & Ireland, USA & Canada, Switzerland, Germany & Austria)	AIA	0	0	0
• Tourism promotional content developed for domestic and inbound tourism products				
• Membership to international MICE Associations renewed				
• Capacity of Uganda Convention Bureau and private sector strengthened for destination MICE management				

Budget Output: 03 Tourism Research and Development

	Item	Balance b/f	New Funds	Total
• Quarter 1 performance tracking and reporting undertaken	221003 Staff Training	50	0	50
• Budget Framework Paper for FY 2021/22 developed	222001 Telecommunications	250	0	250
• Product audits conducted for Kampala-Entebbe-Jinja to identify and document existing and potential tourism products	Total	300	0	300
• Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja city tourism circuit	Wage Recurrent	0	0	0
• Tourism investment profiling conducted for tourism investment promotion	Non Wage Recurrent	300	0	300
	AIA	0	0	0
• Coordinated research conducted with institutions of higher learning				
• 1 tourism research study undertaken to facilitate the collection of data on customer preferences, satisfaction, and sector compliance to guide strategy implementation				

Vote:117

Uganda Tourism Board

QUARTER 2: Revised Workplan

Budget Output: 04 Quality Assurance

	Item	Balance b/f	New Funds	Total
• 25 tour and travel agents & 150 tour guides registered, inspected and licensed	221001 Advertising and Public Relations	86,693	0	86,693
• 750 accommodation facilities registered & inspected across Uganda	221003 Staff Training	50	0	50
	221005 Hire of Venue (chairs, projector, etc)	25,239	0	25,239
• Classify and grade 200 accommodation facilities	227001 Travel inland	39,904	0	39,904
	Total	151,886	0	151,886
• 750 hoteliers personnel sensitized in classification and grading of accommodation facilities	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• 150 Public Health Inspectors trained in inspection of accommodation facilities for compliance with min. standards	<i>Non Wage Recurrent</i>	<i>151,886</i>	<i>0</i>	<i>151,886</i>
minimum service standards in line with Covid-19 SOPs and HIV/AIDS information provision	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	838,020	0	838,020
<i>Wage Recurrent</i>	<i>9,413</i>	<i>0</i>	<i>9,413</i>
<i>Non Wage Recurrent</i>	<i>828,607</i>	<i>0</i>	<i>828,607</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>