

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	0.906	50.0%	48.8%	97.6%
Non Wage	15.688	10.002	4.408	63.8%	28.1%	44.1%
Devt. GoU	0.155	0.114	0.000	73.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.699	11.044	5.313	62.4%	30.0%	48.1%
Total GoU+Ext Fin (MTEF)	17.699	11.044	5.313	62.4%	30.0%	48.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.699	11.044	5.313	62.4%	30.0%	48.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.699	11.044	5.313	62.4%	30.0%	48.1%
Total Vote Budget Excluding Arrears	17.699	11.044	5.313	62.4%	30.0%	48.1%

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	11.04	5.31	62.4%	30.0%	48.1%
Sub-SubProgramme: 02 Tourism Development	17.70	11.04	5.31	62.4%	30.0%	48.1%
Total for Vote	17.70	11.04	5.31	62.4%	30.0%	48.1%

Matters to note in budget execution

The following are the major matters to note in budget execution during the quarter.

- Mass vaccination and lifting of travel restrictions in Key Source Markets increased the annual change in arrivals by 171% exceeding the planned target of 2.1%.
- No destination brand campaigns were run due to the pending Launch of the new destination Brand Identity.
- MOU with Makerere University department of Forestry, Biodiversity and Tourism has been drafted awaiting signature for coordinated research to be conducted.
- No Public Health Inspectors were trained in inspection of accommodation facilities for compliance with min. standards minimum service standards in line with Covid-19 SOPs and HIV/AIDS information provision due to insufficient funds received.

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

(i) Major unspent balances

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Departments , Projects		
Sub-SubProgramme 02 Tourism Development		
5.481 Bn Shs	Department/Project :01 Headquarters	
	Reason: Most of the funds were unspent due to delayed submission of MDR reports for Q2 for payment to be made and restrictions on public gatherings that restricted implementation of domestic tourism campaigns	
Items		
2,975,779,639.000 UShs	221001	Advertising and Public Relations
	Reason: Funds to be spent in Q3 when the Pearl of Africa Brand Launch procurements are completed	
1,441,890,654.000 UShs	225002	Consultancy Services- Long-term
	Reason: Delayed submission of MDR reports for Q2 for payment to be made	
474,065,302.000 UShs	227001	Travel inland
	Reason: restrictions on public gatherings that restricted implementation of domestic tourism campaigns	
311,609,002.000 UShs	221005	Hire of Venue (chairs, projector, etc)
	Reason: restrictions on public gatherings that restricted implementation of domestic tourism campaigns	
71,256,664.000 UShs	227002	Travel abroad
	Reason: Funds unspent due to COVID-19 travel abroad restrictions	
0.114 Bn Shs	Department/Project :1676 Retooling of Uganda Tourism Board	
	Reason: Funds unspent due incomplete procurement processes for payments to be made	
Items		
59,302,514.000 UShs	312203	Furniture & Fixtures
	Reason: Funds unspent due incomplete procurement processes for payments to be made	
54,999,999.000 UShs	312202	Machinery and Equipment
	Reason: Funds unspent due incomplete procurement processes for payments to be made	
(ii) Expenditures in excess of the original approved budget		

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 Q2
Annual Change in arrivals from key source markets	Percentage	2.1%	100%

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QUARTER 2: Highlights of Vote Performance

Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	40.9%
Sub-SubProgramme Outcome: Efficient and effective UTB			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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			
Budget OutPut : 02 Tourism Promotion and Marketing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	2	5
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	1	2
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	30000	1238
Budget OutPut : 03 Tourism Research and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Proportion of registered tourism facilities inspected	Percentage	55%	49.7%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1500	344
No. of hotels classified	Number	200	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

The following are the major achievements in the quarter under review:

- 2 Full Board and 10 B.O.D committee meetings facilitated
- UTB represented in 5 court cases and filed defence for 4 court cases
- Due diligence conducted for the firms that coordinated the Dubai Expo 2020 and the United States Tour Operators Association Conference
- UTB capacity building undertaken for 39 staff
- 1 Audit of Q1 UTB activities conducted
- 8 UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media
- Held one media engagement that attracted 15 media houses to streamline communication
- Participated in the EAC Tourism Expo/Conference
- 10 stakeholder engagements conducted in execution of post COVID-19 recovery initiatives.
- 1 MOU was signed with KCCA to promote domestic tourism.
- Conducted 1 domestic tourism promotion campaign "Ekyooto Ha Mpango" in print, broadcast and digital media.
- Supported Tooro Kingdom in Empango celebration to promote cultural tourism.
- Supported the Culinary Association of Uganda to promote culinary tourism.
- Maintained 5 Market Destination Representative (MDR) firms in key source markets of (UK & Ireland, China, Japan, Gulf states, Switzerland, Germany & Austria)
- Contributed digital destination marketing content to Uganda Airlines for placement on planes for promotion of Destination Uganda.
- Contributed content for placement in the Ngaali inflight magazine of Uganda Airlines
- Produced a 5 minute documentary focusing on tourism for inclusive development in Karamoja region.
- Trained Uganda Convention Bureau (UCB) staff to enhance capacity in bidding and leads conversion in the MICE (Meetings, Incentives, Conferences, Events)
- Budget Framework Paper for FY 2022/23 was prepared and submitted to MoFPED.
- Product profiling for Karuma and Isimba Hydro Electric Dams were conducted as potentials for Infrastructure tourism.
- Hosted a delegation of 25 German Investors where UTB presented Investment opportunities in tourism.
- 72 tour and travel agents and 52 tour guides registered.
- 37 tour and travel agents and inspected and 36 tour and travel agents licensed
- 35 accommodation facilities registered and 171 were inspected in Kampala, Entebbe, Jinja, Mbale Arua, Mbarara, Fort Portal, Gulu and Mukono.

V3: Details of Releases and Expenditure

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

<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	11.04	5.31	62.4%	30.0%	48.1%
<i>Class: Outputs Provided</i>	17.54	10.93	5.31	62.3%	30.3%	48.6%
190201 UTB Support Services	5.36	2.21	1.82	41.3%	34.0%	82.3%
190202 Tourism Promotion and Marketing	8.78	7.72	2.88	87.9%	32.8%	37.3%
190203 Tourism Research and Development	0.85	0.48	0.16	56.6%	18.6%	32.8%
190204 Quality Assurance	2.55	0.52	0.45	20.2%	17.7%	87.6%
<i>Class: Capital Purchases</i>	0.16	0.11	0.00	73.6%	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	0.05	0.00	67.1%	0.0%	0.0%
190278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	17.70	11.04	5.31	62.4%	30.0%	48.1%

Table V3.2: 2021/22 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
Class: Outputs Provided	17.54	10.93	5.31	62.3%	30.3%	48.6%
211102 Contract Staff Salaries	1.86	0.93	0.91	50.0%	48.8%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	0.80	0.28	0.26	34.5%	31.9%	92.4%
212101 Social Security Contributions	0.19	0.09	0.08	49.8%	41.3%	82.9%
213001 Medical expenses (To employees)	0.19	0.02	0.01	9.7%	5.1%	52.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	60.0%	40.0%	66.7%
213004 Gratuity Expenses	0.61	0.31	0.25	50.0%	41.3%	82.5%
221001 Advertising and Public Relations	4.62	4.11	1.13	89.0%	24.6%	27.6%
221002 Workshops and Seminars	0.71	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.47	0.10	0.07	20.4%	14.8%	72.5%
221005 Hire of Venue (chairs, projector, etc)	0.56	0.36	0.05	64.4%	8.7%	13.4%
221006 Commissions and related charges	0.07	0.00	0.00	1.4%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	6.7%	6.6%	99.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	20.9%	41.8%
221009 Welfare and Entertainment	0.25	0.11	0.09	43.9%	36.0%	82.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.02	0.00	10.7%	2.2%	20.8%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.00	50.0%	4.9%	9.9%
221017 Subscriptions	0.05	0.01	0.00	15.7%	8.9%	56.9%
222001 Telecommunications	0.06	0.03	0.03	52.7%	52.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.56	0.25	0.25	45.5%	45.5%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	50.0%	38.2%	76.3%
223005 Electricity	0.04	0.01	0.01	27.8%	22.9%	82.5%
224004 Cleaning and Sanitation	0.04	0.01	0.01	28.9%	13.9%	48.2%
225001 Consultancy Services- Short term	0.06	0.06	0.00	100.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	2.91	2.91	1.46	100.0%	50.4%	50.4%
226001 Insurances	0.08	0.01	0.01	7.2%	6.2%	86.5%
227001 Travel inland	2.09	0.83	0.36	39.8%	17.1%	43.0%
227002 Travel abroad	0.60	0.35	0.28	57.8%	45.9%	79.4%
227004 Fuel, Lubricants and Oils	0.28	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.17	0.08	0.03	50.0%	19.8%	39.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	35.3%	16.0%	45.5%
Class: Capital Purchases	0.16	0.11	0.00	73.6%	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	0.05	0.00	67.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	17.70	11.04	5.31	62.4%	30.0%	48.1%

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

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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
Sub-SubProgramme 1902 Tourism Development	17.70	11.04	5.31	62.4%	30.0%	48.1%
<i>Departments</i>						
01 Headquarters	17.54	10.93	5.31	62.3%	30.3%	48.6%
<i>Development Projects</i>						
1676 Retooling of Uganda Tourism Board	0.16	0.11	0.00	73.6%	0.0%	0.0%
Total for Vote	17.70	11.04	5.31	62.4%	30.0%	48.1%

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 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	US\$ Thousand
Sub-SubProgramme: 02 Tourism Development			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 UTB Support Services			
Improved internal efficiency and effectiveness of operations	<ul style="list-style-type: none"> • Monthly payments for 10 Board of Directors retainers made • Quarterly Board coordination meetings facilitated • UTB represented in 5 court cases and filed defence for 4 court cases • Destination website online subscriptions for domain registration, security and certification procured • IFMS equipment maintained and administrative expenses made • Due diligence conducted for the firms that coordinated the Dubai Expo 2020 and the United States Tour Operators Association Conference • 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 • 8 UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media • Held one media engagement that attracted 15 media houses to streamline communication. • Operationalised a 24-hour Tourist Health Help Desk at the tourism liaison office in Entebbe International Airport. 	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 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 563,772 210,845 76,543 9,562 4,000 252,702 42,455 60,410 995 3,135 42,780 3,241 986 4,111 12,900 254,127 13,435 8,253 5,015 53,031 5,020 46,450 110,968 33,327 5,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

This facilitated the timely provision of tourism information regarding the PCR testing procedures that previously dissuaded travel to the country due to its management

- Participated in the EAC Tourism Expo/Conference
- 10 stakeholder engagements conducted in execution of post COVID-19 recovery initiatives.
- 1 MOU was signed with KCCA to promote domestic tourism.

Reasons for Variation in performance

Procurement for production of UTB corporate materials was halted awaiting the Launch of the New Destination Brand Identity.

Total	1,823,063
Wage Recurrent	563,772
Non Wage Recurrent	1,259,291
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Tourism Promotion and Marketing

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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
2 domestic tourism promotional campaigns developed	• UTB showcased the destination's tourism products and investment opportunities at the Magical Kenya virtual Tourism Expo.	Item	Spent
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	211102 Contract Staff Salaries	231,924
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.	221001 Advertising and Public Relations	937,087
Market Destination Representatives (MDRs) firms established and maintained in 4 key source markets	• Conducted 1 domestic tourism promotion campaign "Ekyooto Ha Mpango" in print, broadcast and digital media	221005 Hire of Venue (chairs, projector, etc)	19,430
Promotional materials and content for domestic and inbound tourism products collected and developed	• Supported Tooro Kingdom in Empango celebration to promote cultural tourism.	221009 Welfare and Entertainment	46,317
Strengthened capacity of Uganda Convention Bureau and private sector in destination MICE management	• Supported the Culinary Association of Uganda to promote culinary tourism.	222001 Telecommunications	9,150
	• Maintained 5 Market Destination Representative (MDR) firms in key source markets of (UK & Ireland, China, Japan, Gulf states, Switzerland, Germany & Austria)	225002 Consultancy Services- Long-term	1,411,780
	• Produced a 5 minute documentary focusing on tourism for inclusive development in Karamoja region.	227001 Travel inland	94,463
	• 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	227002 Travel abroad	131,331
	• Trained Uganda Convention Bureau (UCB) staff to enhance capacity in bidding and leads conversion in the MICE (Meetings, Incentives, Conferences, Events)		

Reasons for Variation in performance

No destination brand campaigns were run due to the pending Launch of the new destination Brand Identity.

Total	2,881,481
Wage Recurrent	231,924
Non Wage Recurrent	2,649,557

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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
		Arrears	0
		AIA	0

Budget Output: 03 Tourism Research and Development

Annual and quarterly performance tracking and reporting undertaken, Budget Framework Paper and Ministerial Policy Statement for FY 2022/23 developed	<ul style="list-style-type: none"> Quarter 4 performance report FY 2020/21 produced. Quarter 1 performance report FY 2021/22 was prepared and submitted to MoFPED. Budget Framework Paper for FY 2022/23 was prepared and submitted to MoFPED. Product profiling for Karuma and Isimba Hydro Electric Dams were conducted as potentials for Infrastructure tourism. Hosted a delegation of 25 German Investors where UTB presented Investment opportunities in tourism. Recruited enumerators to facilitate the collection of data on customer preferences, satisfaction, and sector compliance to guide strategy implementation 	Item	Spent
Diverse and improved tourism product ranges developed		211102 Contract Staff Salaries	44,331
Tourism research studies and surveys conducted		211103 Allowances (Inc. Casuals, Temporary)	44,362
		221003 Staff Training	4,950
		222001 Telecommunications	5,650
		227001 Travel inland	44,584
		227002 Travel abroad	13,200

Reasons for Variation in performance

MOU with Makerere University department of Forestry, Biodiversity and Tourism has been drafted awaiting signature for coordinated research to be conducted.

Total	157,078
Wage Recurrent	44,331
Non Wage Recurrent	112,747
Arrears	0
AIA	0

Budget Output: 04 Quality Assurance

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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
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	Spent
3000 accommodation facilities registered, inspected and licensed across Uganda	• 72 tour and travel agents and 52 tour guides registered.	211102 Contract Staff Salaries	65,598
Classification and grading of 200 accommodation facilities undertaken	• 37 tour and travel agents and inspected and 36 tour and travel agents licensed	221001 Advertising and Public Relations	154,720
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)	• 55 tourism facilities were inspected for compliance to minimum service standards and covid-19 standard operating procedures	221003 Staff Training	4,950
	• 35 accommodation facilities registered and 171 were inspected in Kampala, Entebbe, Jinja, Mbale Arua, Mbarara, Fort Portal, Gulu and Mukono.	221005 Hire of Venue (chairs, projector, etc)	28,961
	• 245 lodge owners and managers in protected areas were sensitized in minimum service standards and covid-19 standard operating procedures	222001 Telecommunications	5,400
		227001 Travel inland	172,378
		227002 Travel abroad	19,808

Reasons for Variation in performance

No Public Health Inspectors were trained in inspection of accommodation facilities for compliance with min. standards minimum service standards in line with Covid-19 SOPs and HIV/AIDS information provision due to insufficient funds received.

Total	451,816
Wage Recurrent	65,598
Non Wage Recurrent	386,218
Arrears	0
AIA	0
Total For Department	5,313,437
Wage Recurrent	905,625
Non Wage Recurrent	4,407,812
Arrears	0
AIA	0

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

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

13 laptops/desktop computers procured for staff as working tools	Item	Spent
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Reasons for Variation in performance

Procurement process for 7 laptops initiated but not completed

Total 0

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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
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
UTB offices on 5th floor partitioned		Item	Spent
Reasons for Variation in performance			
Procurement process for partitioning of 5th floor initiated but not completed			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	5,313,437
		Wage Recurrent	905,625
		Non Wage Recurrent	4,407,812
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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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																																																				
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• 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 rolled out on print, broadcast and online media• Media advertising for PR initiatives procured• Media buying for content development and publishing undertaken• Engagement of internal and external publics to streamline communication• Corporate materials produced and disseminated to stakeholders• 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• 2 Full Board and 10 B.O.D committee meetings facilitated• UTB represented in 5 court cases and filed defence for 4 court cases• IFMS equipment maintained and administrative expenses made• Annual subscriptions to professional bodies renewed (finance and audit etc.)• Due diligence conducted for the firms that coordinated the Dubai Expo 2020 and the United States Tour Operators Association Conference• 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• Contracts and Evaluation Committee operations facilitated• Procurement-related adverts and public open bidding operations facilitated• 1 Audit of Q1 UTB activities conducted• 8 UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media• Held one media engagement that attracted 15 media houses to streamline communication.• Participated in the EAC Tourism Expo/Conference• 10 stakeholder engagements conducted in execution of post COVID-19 recovery initiatives.• 1 MOU was signed with KCCA to promote domestic tourism.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211102 Contract Staff Salaries</td><td>291,299</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>119,065</td></tr><tr><td>212101 Social Security Contributions</td><td>30,620</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>6,362</td></tr><tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>2,000</td></tr><tr><td>213004 Gratuity Expenses</td><td>252,702</td></tr><tr><td>221001 Advertising and Public Relations</td><td>5,646</td></tr><tr><td>221003 Staff Training</td><td>53,660</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>995</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>3,135</td></tr><tr><td>221009 Welfare and Entertainment</td><td>29,646</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>3,241</td></tr><tr><td>221016 IFMS Recurrent costs</td><td>986</td></tr><tr><td>221017 Subscriptions</td><td>3,446</td></tr><tr><td>222001 Telecommunications</td><td>6,075</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>139,382</td></tr><tr><td>223004 Guard and Security services</td><td>8,193</td></tr><tr><td>223005 Electricity</td><td>2,253</td></tr><tr><td>224004 Cleaning and Sanitation</td><td>3,009</td></tr><tr><td>225002 Consultancy Services- Long-term</td><td>37,123</td></tr><tr><td>226001 Insurances</td><td>5,020</td></tr><tr><td>227001 Travel inland</td><td>24,984</td></tr><tr><td>227002 Travel abroad</td><td>63,230</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>31,775</td></tr><tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>4,500</td></tr></table>	Item	Spent	211102 Contract Staff Salaries	291,299	211103 Allowances (Inc. 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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
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Reasons for Variation in performance

Procurement for production of UTB corporate materials was halted awaiting the Launch of the New Destination Brand Identity.

Total	1,128,347
Wage Recurrent	291,299
Non Wage Recurrent	837,048
AIA	0

Budget Output: 02 Tourism Promotion and Marketing

- Domestic tourism promotional campaign run on print, broadcast and digital media platforms
- 2 Tourism Clusters supported in promotion of cultural and historical tourism (Kasese, Tooro, Kigezi, Busoga, Bugisu, Karamoja, Buganda, Ssesse, West Nile, Acholi, Teso)
- Joint tourism Marketing initiatives with stakeholders towards domestic tourism events supported
- Run destination brand campaigns in target domestic, regional and international markets
- 4 Market Destination Representatives (MDRs) firms established and maintained in key source markets (UK & Ireland, USA & Canada, Switzerland, Germany & Austria)
- 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

- Conducted 1 domestic tourism promotion campaign "Ekyooto Ha Mpango" in print, broadcast and digital media
- Supported Tooro Kingdom in Empango celebration to promote cultural tourism.
- Supported the Culinary Association of Uganda to promote culinary tourism.
- Maintained 5 Market Destination Representative (MDR) firms in key source markets of (UK & Ireland, China, Japan, Gulf states, Switzerland, Germany & Austria)
- Contributed digital destination marketing content to Uganda Airlines for placement on planes for promotion of Destination Uganda.
- Contributed content for placement in the Ngaali inflight magazine of Uganda Airlines
- Produced a 5 minute documentary focusing on tourism for inclusive development in Karamoja region.
- Trained Uganda Convention Bureau (UCB) staff to enhance capacity in bidding and leads conversion in the MICE (Meetings, Incentives, Conferences, Events)

Item	Spent
211102 Contract Staff Salaries	115,962
221001 Advertising and Public Relations	372,065
221005 Hire of Venue (chairs, projector, etc)	10,000
221009 Welfare and Entertainment	42,417
222001 Telecommunications	6,000
225002 Consultancy Services- Long-term	1,411,780
227001 Travel inland	45,139
227002 Travel abroad	88,519

Reasons for Variation in performance

No destination brand campaigns were run due to the pending Launch of the new destination Brand Identity.

Total	2,091,882
Wage Recurrent	115,962
Non Wage Recurrent	1,975,920
AIA	0

Budget Output: 03 Tourism Research and Development

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	US\$ Thousand
<ul style="list-style-type: none"> Quarter 1 performance tracking and reporting undertaken Budget Framework Paper for FY 2021/22 developed 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 1 tourism research study undertaken to facilitate the collection of data on customer preferences, satisfaction, and sector compliance to guide strategy implementation 	<ul style="list-style-type: none"> Quarter 1 performance report FY 2021/22 was prepared and submitted to MoFPED. Budget Framework Paper for FY 2022/23 was prepared and submitted to MoFPED. Product profiling for Karuma and Isimba Hydro Electric Dams were conducted as potentials for Infrastructure tourism. Hosted a delegation of 25 German Investors where UTB presented Investment opportunities in tourism. Recruited enumerators to facilitate the collection of data on customer preferences, satisfaction, and sector compliance to guide strategy implementation 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 17,331 44,362 2,950 44,584 13,200

Reasons for Variation in performance

MOU with Makerere University department of Forestry, Biodiversity and Tourism has been drafted awaiting signature for coordinated research to be conducted.

Total	122,428
Wage Recurrent	17,331
Non Wage Recurrent	105,097
<i>AIA</i>	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 Classify and grade 200 accommodation facilities 750 hoteliers personnel sensitized in classification and grading of accommodation facilities 150 Public Health Inspectors trained in inspection of accommodation facilities for compliance with min. standards minimum service standards in line with Covid-19 SOPs and HIV/AIDS information provision 	<ul style="list-style-type: none"> 72 tour and travel agents and 52 tour guides registered. 37 tour and travel agents and inspected and 36 tour and travel agents licensed 35 accommodation facilities registered and 171 were inspected in Kampala, Entebbe, Jinja, Mbale Arua, Mbarara, Fort Portal, Gulu and Mukono. 	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 26,598 86,413 19,200 2,700 102,745 19,808
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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
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No Public Health Inspectors were trained in inspection of accommodation facilities for compliance with min. standards minimum service standards in line with Covid-19 SOPs and HIV/AIDS information provision due to insufficient funds received.

Total	257,464
Wage Recurrent	26,598
Non Wage Recurrent	230,866
AIA	0
Total For Department	3,600,121
Wage Recurrent	451,190
Non Wage Recurrent	3,148,931
AIA	0

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 motorcycle procured to facilitate delivery and courier operations	Item	Spent
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Reasons for Variation in performance

No transport equipment was procured due to insufficient funds released.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

6 laptops/desktop computers procured to facilitate work operations	Item	Spent
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Reasons for Variation in performance

Procurement process for 7 laptops initiated but not completed

Total	0
GoU Development	0
External Financing	0
AIA	0

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

5th floor UTB offices partitioned	Item	Spent
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Reasons for Variation in performance

Procurement process for partitioning of 5th floor initiated but not completed

Total	0
GoU Development	0
External Financing	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
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	3,600,121
		Wage Recurrent	451,190
		Non Wage Recurrent	3,148,931
		GoU Development	0
		External Financing	0
		AIA	0

Vote:117 Uganda Tourism Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</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	211103 Allowances (Inc. Casuals, Temporary)	3,415	0	3,415
• Quarterly Board coordination meetings facilitated	212101 Social Security Contributions	15,765	0	15,765
• UTB represented in courts of law or quasi-judicial bodies	213001 Medical expenses (To employees)	8,654	0	8,654
• IFMS equipment maintained and administrative expenses made	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
• Annual subscriptions to professional bodies renewed (legal, finance, audit, procurement, etc.)	213004 Gratuity Expenses	53,437	0	53,437
• Due diligence of contracts conducted	221001 Advertising and Public Relations	22,545	0	22,545
• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)	221003 Staff Training	26,537	0	26,537
• UTB capacity building undertaken for 39 staff	221006 Commissions and related charges	1,000	0	1,000
• Medical insurance for 39 staff members provided	221007 Books, Periodicals & Newspapers	5	0	5
• Contracts and Evaluation Committee operations facilitated	221008 Computer supplies and Information Technology (IT)	4,365	0	4,365
• Procurement-related adverts and public open bidding operations facilitated	221009 Welfare and Entertainment	5,935	0	5,935
• 1 Inspection, monitoring and evaluation of UTB activities conducted	221011 Printing, Stationery, Photocopying and Binding	5,334	0	5,334
• UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media	221012 Small Office Equipment	10,000	0	10,000
• Engagement of internal and external publics to streamline communication	221016 IFMS Recurrent costs	9,014	0	9,014
• Corporate materials produced and disseminated to stakeholders	221017 Subscriptions	3,109	0	3,109
	223004 Guard and Security services	4,165	0	4,165
	223005 Electricity	1,747	0	1,747
• International and regional obligations for tourism met	224004 Cleaning and Sanitation	5,385	0	5,385
• Stakeholder engagements in tourism development initiatives undertaken	225002 Consultancy Services- Long-term	141,969	0	141,969
	226001 Insurances	780	0	780
	227001 Travel inland	8,550	0	8,550
	227002 Travel abroad	596	0	596
	228002 Maintenance - Vehicles	50,728	0	50,728
	228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
	Total	391,035	0	391,035
	Wage Recurrent	0	0	0
	Non Wage Recurrent	391,035	0	391,035
	AIA	0	0	0

Vote:117 Uganda Tourism Board

QUARTER 3: Revised Workplan

Budget Output: 02 Tourism Promotion and Marketing

	Item	Balance b/f	New Funds	Total
• 1 Domestic tourism promotional campaign produced and run on print, broadcast and digital media platforms	221001 Advertising and Public Relations	2,941,155	0	2,941,155
• 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)	305,570	0	305,570
• Joint tourism Marketing initiatives with stakeholders towards domestic tourism events supported	221009 Welfare and Entertainment	13,683	0	13,683
	225002 Consultancy Services- Long-term	1,178,220	0	1,178,220
	227001 Travel inland	397,360	0	397,360
	227002 Travel abroad	3,670	0	3,670
• 7th Edition of the Pearl of Africa Tourism Expo 2022 held	Total	4,839,659	0	4,839,659
• Run destination brand campaigns in target regional and international markets	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,839,659	0	4,839,659
	AIA	0	0	0
• Marketing activations undertaken in key source markets (UK/Ireland, Austria, Switzerland & Germany, China, Japan and Gulf states) for increased destination awareness				
• Tourism promotional content developed for domestic and inbound tourism products				
• 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 2 performance reporting undertaken	211102 Contract Staff Salaries	9,669	0	9,669
• Ministerial Policy Statement for FY 2022/23 developed	211103 Allowances (Inc. Casuals, Temporary)	17,638	0	17,638
• Tourism product portfolio developed for Kampala-Entebbe-Jinja city tourism circuit	221001 Advertising and Public Relations	11,800	0	11,800
• Tourism investment profiling conducted for tourism investment promotion	221003 Staff Training	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	225001 Consultancy Services- Short term	51,420	0	51,420
• 1 tourism research study undertaken to facilitate the collection of data on customer preferences, satisfaction, and sector compliance to guide strategy implementation	225002 Consultancy Services- Long-term	121,701	0	121,701
	227001 Travel inland	59,594	0	59,594
	227002 Travel abroad	45,660	0	45,660
	Total	321,532	0	321,532
	Wage Recurrent	9,669	0	9,669
	Non Wage Recurrent	311,863	0	311,863
	AIA	0	0	0

Vote:117 Uganda Tourism Board

QUARTER 3: Revised Workplan

Budget Output: 04 Quality Assurance

	Item	Balance b/f	New Funds	Total
• 25 tour and travel agents inspected and licensed				
• 36 accommodation facilities inspected across Uganda	211102 Contract Staff Salaries	12,402	0	12,402
50 accommodation facilities classified across Uganda	221001 Advertising and Public Relations	280	0	280
	221003 Staff Training	50	0	50
• 150 Public Health Inspectors trained in inspection of accommodation facilities for compliance with min. standards	221005 Hire of Venue (chairs, projector, etc)	6,039	0	6,039
minimum service standards in line with Covid-19 SOPs and HIV/AIDS information provision	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
• 500 tour and travel agents trained in minimum service standards	225001 Consultancy Services- Short term	12,000	0	12,000
	227001 Travel inland	8,560	0	8,560
	227002 Travel abroad	21,332	0	21,332
	Total	63,663	0	63,663
	<i>Wage Recurrent</i>	<i>12,402</i>	<i>0</i>	<i>12,402</i>
	<i>Non Wage Recurrent</i>	<i>51,261</i>	<i>0</i>	<i>51,261</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
7 Laptops procured				
	312202 Machinery and Equipment	55,000	0	55,000
	Total	55,000	0	55,000
	<i>GoU Development</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
UTB offices on 5th floor partitioned				
	312203 Furniture & Fixtures	59,303	0	59,303
	Total	59,303	0	59,303
	<i>GoU Development</i>	<i>59,303</i>	<i>0</i>	<i>59,303</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	5,730,191	0	5,730,191
	<i>Wage Recurrent</i>	<i>22,071</i>	<i>0</i>	<i>22,071</i>
	<i>Non Wage Recurrent</i>	<i>5,593,818</i>	<i>0</i>	<i>5,593,818</i>
	<i>GoU Development</i>	<i>114,303</i>	<i>0</i>	<i>114,303</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>