

# 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	1.355	75.0%	73.0%	97.4%
Non Wage	15.688	12.608	7.210	80.4%	46.0%	57.2%
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%
<b>GoU Total</b>	<b>17.699</b>	<b>14.114</b>	<b>8.565</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.699</b>	<b>14.114</b>	<b>8.565</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.699</b>	<b>14.114</b>	<b>8.565</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.699</b>	<b>14.114</b>	<b>8.565</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.699</b>	<b>14.114</b>	<b>8.565</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>

**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	14.11	8.57	79.7%	48.4%	60.7%
Sub-SubProgramme: 02 Tourism Development	17.70	14.11	8.57	79.7%	48.4%	60.7%
<b>Total for Vote</b>	<b>17.70</b>	<b>14.11</b>	<b>8.57</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>

### Matters to note in budget execution

Destination brand roll-out activities in digital, broadcast and out of home platforms in international, regional and domestic markets are still ongoing

**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	
<b>5.257 Bn Shs</b>	<i>Department/Project :01 Headquarters</i>

# Vote:117 Uganda Tourism Board

## QUARTER 3: Highlights of Vote Performance

Reason: a. Extension of MDR contracts to allow them execute promotion activities halted due to covid travel restrictions and ongoing brand roll out activities b. Delayed submission of invoices by service providers c. Ongoing brand roll out activities in digital, broadcast and out of home platforms d. Delays encountered in inspection of tourism facilities e. Postponement of sensitisation campaigns for public health inspectors on inspection of tourism facilities	
<b>Items</b>	
<b>2,655,949,705.000 UShs</b>	221001 Advertising and Public Relations
Reason: Ongoing brand roll out activities in digital, broadcast and out of home platforms	
<b>952,973,768.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Extension of MDR contracts to allow them execute promotion activities halted due to covid travel restrictions and ongoing brand roll out activities	
<b>718,716,041.000 UShs</b>	227001 Travel inland
Reason: Delays encountered in inspection of tourism facilities	
<b>243,155,939.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Delayed submission of invoices by service providers	
<b>178,769,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Postponement of sensitisation campaigns for public health inspectors on inspection of tourism facilities	
<b>0.114 Bn Shs</b>	<b>Department/Project :1676 Retooling of Uganda Tourism Board</b>
Reason: Procurements ongoing for purchase of ICT equipment and office partitioning	
<b>Items</b>	
<b>59,302,514.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement is ongoing	
<b>54,999,999.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement is ongoing	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 Q3
Annual Change in arrivals from key source markets	Percentage	2.1%	31%

# Vote:117 Uganda Tourism Board

## QUARTER 3: Highlights of Vote Performance

Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	40.9%
<b>Sub-SubProgramme Outcome: Efficient and effective UTB</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
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\***

<b>Sub-SubProgramme : 02 Tourism Development</b>			
<b>Department : 01 Headquarters</b>			
<b>Budget OutPut : 02 Tourism Promotion and Marketing</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	2	7
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	5295
<b>Budget OutPut : 03 Tourism Research and Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of tourism investment bankable projects prepared	Number	1	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	0
<b>Budget OutPut : 04 Quality Assurance</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Proportion of registered tourism facilities inspected	Percentage	55%	51%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1500	431
No. of hotels classified	Number	200	0

### Performance highlights for the Quarter

# Vote:117 Uganda Tourism Board

## QUARTER 3: Highlights of Vote Performance

- Launched the destination brand, "Explore Uganda, The Pearl of Africa" that promises an adventure of a lifetime
- Developed the destination website "www.exploreuganda.com" and social media handles (@UgTourismBoard;@TourismBoardUg;@exploreuganda) for improved access to tourism and investment information on Uganda
- Commenced the roll out of the Destination brand campaign, "Uniquely Yours" and "What is Uniquely Ours is Uniquely Yours" in the international and domestic markets respectively on print, digital and broadcast media platforms
- Trained 493 travel trade from the Middle East and Japan in Uganda's tourism offering (travel agents and tour operators)
- Uganda's tourism was showcased at 2 Expos i.e. Guangzhou International Fair and Travel Daily Conference in China
- 5 Market Destination Representatives bolstered the destination's promotion and visibility in six key source markets (UK and Ireland, Germany, Austria and Switzerland, Gulf States, Japan and China) through consumer and travel trade outreach campaigns, digital marketing, and media advertising
- Promoted World Wildlife Day 2022 celebrations in partnership with the Uganda Wildlife Authority (UWA) and UNDP
- Bid for Africa Medicine's Agency Headquarters establishment in Uganda in partnership with National Drug Authority, MoFPED, Office of the President, MoFA, OPM, Ministry of Trade and URA
- Conducted 3 familiarization trips for German travel trade media, Africa Medicine's Agency evaluation team and the Ugandan media in Kampala and across Uganda for improved production and dissemination of tourism stories
- Developed an e-self registration system for improved remote access of tourism service providers (<https://qasystem.utb.go.ug>)
- 31 tour operators and agents were registered
- 8 accommodation facilities were registered
- Draft tourism sector investment profile outlining tourism investment opportunities and requirements in Uganda developed
- Draft tourism product catalogue and investment handbook for Entebbe City developed
- UTB supported the execution of a feasibility study for the establishment of the Greater Kampala Tourism Circuit Project led by National Planning Authority
- Launched the first Railway Museum in Uganda in Jinja in partnership with Cross Cultural Foundation Uganda (CCFU), Ministry of Tourism and the European Union
- Supported the Greening initiative in commemoration of St. Patrick's Day in partnership with the Embassy of Ireland, KCCA and Mbarara Municipality

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 02 Tourism Development</b>	<b>17.70</b>	<b>14.11</b>	<b>8.57</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>17.54</b>	<b>14.00</b>	<b>8.57</b>	<b>79.8%</b>	<b>48.8%</b>	<b>61.2%</b>
190201 UTB Support Services	5.36	3.61	3.02	67.3%	56.3%	83.6%
190202 Tourism Promotion and Marketing	8.78	8.57	4.60	97.6%	52.4%	53.7%
190203 Tourism Research and Development	0.85	0.64	0.38	75.7%	44.6%	58.9%
190204 Quality Assurance	2.55	1.18	0.57	46.1%	22.4%	48.5%
<b><i>Class: Capital Purchases</i></b>	<b>0.16</b>	<b>0.11</b>	<b>0.00</b>	<b>73.6%</b>	<b>0.0%</b>	<b>0.0%</b>
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%
<b>Total for Vote</b>	<b>17.70</b>	<b>14.11</b>	<b>8.57</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>

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

# Vote:117 Uganda Tourism Board

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>17.54</b>	<b>14.00</b>	<b>8.57</b>	79.8%	48.8%	61.2%
211102 Contract Staff Salaries	1.86	1.39	1.36	75.0%	73.0%	97.4%
211103 Allowances (Inc. Casuals, Temporary)	0.80	0.54	0.42	67.3%	52.7%	78.4%
212101 Social Security Contributions	0.19	0.14	0.14	74.9%	73.3%	97.7%
213001 Medical expenses (To employees)	0.19	0.19	0.17	100.0%	91.2%	91.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	80.0%	40.0%	50.0%
213004 Gratuity Expenses	0.61	0.31	0.29	50.0%	47.8%	95.6%
221001 Advertising and Public Relations	4.62	4.75	2.10	102.9%	45.4%	44.1%
221002 Workshops and Seminars	0.71	0.18	0.01	25.8%	0.7%	2.9%
221003 Staff Training	0.47	0.24	0.11	51.5%	22.7%	44.0%
221005 Hire of Venue (chairs, projector, etc)	0.56	0.47	0.22	83.5%	40.0%	47.9%
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	20.0%	15.1%	75.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	100.0%	82.0%	82.0%
221009 Welfare and Entertainment	0.25	0.17	0.15	67.9%	60.4%	89.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.05	0.00	37.1%	3.2%	8.7%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.00	75.0%	4.9%	6.6%
221017 Subscriptions	0.05	0.02	0.01	37.3%	32.4%	86.7%
222001 Telecommunications	0.06	0.05	0.05	76.4%	74.6%	97.7%
223003 Rent – (Produced Assets) to private entities	0.56	0.39	0.39	70.5%	70.5%	100.0%
223004 Guard and Security services	0.04	0.03	0.02	75.0%	48.0%	64.0%
223005 Electricity	0.04	0.02	0.01	52.8%	40.7%	77.1%
224004 Cleaning and Sanitation	0.04	0.02	0.01	64.4%	33.4%	51.8%
225001 Consultancy Services- Short term	0.06	0.06	0.02	100.0%	24.4%	24.4%
225002 Consultancy Services- Long-term	2.91	2.91	1.95	100.0%	67.2%	67.2%
226001 Insurances	0.08	0.04	0.01	53.6%	6.2%	11.6%
227001 Travel inland	2.09	1.23	0.51	58.7%	24.3%	41.5%
227002 Travel abroad	0.60	0.53	0.45	87.8%	75.3%	85.7%
227004 Fuel, Lubricants and Oils	0.28	0.08	0.07	28.2%	25.5%	90.4%
228002 Maintenance - Vehicles	0.17	0.12	0.07	69.0%	40.0%	58.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	67.6%	19.1%	28.3%
<b>Class: Capital Purchases</b>	<b>0.16</b>	<b>0.11</b>	<b>0.00</b>	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%
<b>Total for Vote</b>	<b>17.70</b>	<b>14.11</b>	<b>8.57</b>	79.7%	48.4%	60.7%

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

# Vote:117

## Uganda Tourism Board

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1902 Tourism Development</b>	<b>17.70</b>	<b>14.11</b>	<b>8.57</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>
<i>Departments</i>						
01 Headquarters	17.54	14.00	8.57	79.8%	48.8%	61.2%
<i>Development Projects</i>						
1676 Retooling of Uganda Tourism Board	0.16	0.11	0.00	73.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.70</b>	<b>14.11</b>	<b>8.57</b>	<b>79.7%</b>	<b>48.4%</b>	<b>60.7%</b>

**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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# 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
<b>Sub-SubProgramme: 02 Tourism Development</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 UTB Support Services</b>			
Improved internal efficiency and effectiveness of operations	<ul style="list-style-type: none"> <li>• Monthly payments for 10 Board of Directors retainers made</li> <li>• 24 Board coordination meetings facilitated</li> <li>• UTB represented in 5 court cases and filed defence for 4 court cases</li> <li>• Destination website online subscriptions for domain registration, security and certification procured</li> <li>• IFMS equipment maintained and administrative expenses made</li> <li>• Due diligence conducted for the firms that coordinated the Dubai Expo 2020 and the United States Tour Operators Association Conference</li> <li>• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)</li> <li>• UTB capacity building undertaken for 39 staff the new "Explore Uganda, the Pearl of Africa" brand manual</li> <li>• Medical insurance for 39 staff members provided</li> <li>• Board of Survey conducted</li> <li>• Procurement-related adverts and public open bidding operations facilitated</li> <li>• Conducted 2 media trainings and 2 familiarization trips to Northern Uganda (Gulu, Amuru district and Kapchorwa) for digital journalists and 100 government communicators in responsible reporting, content creation for domestic and international tourism promotion and "Explore Uganda, The Pearl of Africa" brand</li> <li>• Media monitoring and research conducted to establish the image perception towards UTB and the destination</li> <li>• 8 UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media</li> <li>• Held one media engagement that attracted 15 media houses to streamline communication</li> </ul>	<b>Item</b> 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 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 842,433 357,479 135,908 171,989 4,000 292,603 52,105 1,316 86,324 2,264 12,300 94,596 4,684 986 14,924 19,975 393,509 16,902 14,640 12,021 110,284 5,020 62,406 209,887 25,312 67,300 5,968

# Vote:117 Uganda Tourism Board

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Annual subscriptions to professional bodies renewed (ACCA, CPA, IIA, CIPS, IPPU, Uganda Law Society, East Africa Law Society)
- 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
- Participated in the EAC Tourism Expo
- 10 stakeholder engagements conducted in execution of post COVID-19 recovery initiatives.
- 1 MOU was signed with KCCA to promote domestic tourism
- Supported the Greening initiative in commemoration of St. Patrick's Day in partnership with the Embassy of Ireland, KCCA and Mbarara Municipality

### Reasons for Variation in performance

	<b>Total</b>	<b>3,017,136</b>
	Wage Recurrent	842,433
	Non Wage Recurrent	2,174,703
	Arrears	0
	<b>AIA</b>	<b>0</b>

### Budget Output: 02 Tourism Promotion and Marketing

		<b>Item</b>	<b>Spent</b>
2 domestic tourism promotional campaigns developed	• UTB showcased the destination's tourism products and investment opportunities at the Magical Kenya Expo	211102 Contract Staff Salaries	335,004
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	211103 Allowances (Inc. Casuals, Temporary)	5,250
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	1,881,409
Market Destination Representatives (MDRs) firms established and maintained in 4 key source markets	• Supported Tooro Kingdom in Empango celebration to promote cultural tourism.	221005 Hire of Venue (chairs, projector, etc)	175,481
Promotional materials and content for domestic and inbound tourism products collected and developed	• Supported the Culinary Association of Uganda to promote culinary tourism.	221009 Welfare and Entertainment	55,160
Strengthened capacity of Uganda Convention Bureau and private sector in destination MICE management	• Promoted World Wildlife Day 2022 celebrations in partnership with the Uganda Wildlife Authority (UWA) and UNDP	222001 Telecommunications	10,875
		225002 Consultancy Services- Long-term	1,775,883
		227001 Travel inland	210,640
		227002 Travel abroad	131,795
		227004 Fuel, Lubricants and Oils	18,540



# Vote:117

## Uganda Tourism Board

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Launched the destination brand, "Explore Uganda, The Pearl of Africa" that promises an adventure of a lifetime to all our visitors
- Developed the Destination website "www.exploreuganda.com" and social media handles (@UgTourismBoard; @TourismBoardUg; @exploreuganda) for improved access to tourism and investment information on Uganda
- 2 destination brand campaigns produced and internationally disseminated in collaboration with Uganda Airlines and MDRs i.e. "What is Uniquely Ours is Uniquely Yours" and "Uniquely Ours" campaign advertised in print, broadcast and out of home media platforms
- Maintained 5 Market Destination Representative (MDR) firms in key source markets of (UK & Ireland, China, Japan, Gulf states, Switzerland, Germany & Austria)
- Trained 493 travel trade (325 travel agents and 168 tour operators) in Uganda's tourism offering i.e. Middle East and Japan
- Uganda's tourism showcased at 5 Expos i.e. United States Tour Operators Association 2021, Dubai expo 2020, Japan Association of Travel Agents virtual expo, Guangzhou International Fair and Travel Daily Conference in China
- Media buying undertaken in leading print media in source markets (UK/Ireland, China, Germany, Middle East, Japan)
- Acquired membership for the destination to strategic travel trade associations in the UK/Ireland market i.e. ATTA, AITO, ITAA
- Familiarisation trips across Uganda conducted for travel media from the german market
- Produced a 5 minute documentary focusing on tourism for inclusive development in Karamoja region.
- "Explore Uganda, The Pearl of Africa" brand content produced and advertised in the Ngaali inflight magazine of Uganda Airlines
- Uganda Convention Bureau (UCB) renewed its membership to the International Congress and Convention Association (ICCA), an international association that facilitates the sourcing

# Vote:117

## Uganda Tourism Board

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and bidding for meetings, events and conferences in the MICE industry (Meetings, Incentives, Conferences, Events)

- Trained UCB staff to enhance capacity in bidding and leads conversion in the MICE
- Participated in bidding for Africa Medicine's Agency Headquarters establishment in Uganda in partnership with National Drug Authority, MoFPED, Office of the President, MoFA, OPM, Ministry of Trade and URA
- Familiarisation trip conducted for Africa Medicine's Agency evaluation team to cultural sites in Kampala

#### *Reasons for Variation in performance*

- 7th Edition of the Pearl of Africa Tourism Expo 2022 was cancelled due to the new Pearl of Africa brand launch

<b>Total</b>	<b>4,600,037</b>
Wage Recurrent	335,004
Non Wage Recurrent	4,265,033
Arrears	0
<i>AIA</i>	0

**Budget 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
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	<ul style="list-style-type: none"> <li>Quarterly performance reporting for FY 2021/22 undertaken</li> <li>Budget Framework Paper for FY 2022/23 and Ministerial Policy Statement for FY 2022/23 developed and submitted</li> <li>Product profiling for Karuma and Isimba Hydro Electric Dams were conducted as potential products for Infrastructure tourism.</li> <li>Hosted a delegation of 25 German Investors where UTB presented Investment opportunities in the tourism sector</li> <li>Developed a draft tourism sector investment profile outlining tourism investment opportunities and requirements in Uganda</li> <li>Developed a draft tourism product catalogue and investment handbook for Entebbe City</li> <li>UTB supported the execution of a feasibility study for the establishment of the Greater Kampala Tourism Circuit Project led by National Planning Authority</li> <li>Launched the first Railway Museum in Uganda in Jinja in partnership with Cross Cultural Foundation Uganda (CCFU), Ministry of Tourism and the European Union</li> <li>Recruited enumerators to facilitate the collection of data on customer preferences, satisfaction, and sector compliance to guide strategy implementation</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 69,700 59,179 5,595 4,000 11,850 15,000 8,350 15,480 67,560 54,304 56,536 10,101

### Reasons for Variation in performance

<b>Total</b>	<b>377,655</b>
Wage Recurrent	69,700
Non Wage Recurrent	307,955
Arrears	0
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Quality Assurance

# 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
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	<b>Item</b>	<b>Spent</b>
3000 accommodation facilities registered, inspected and licensed across Uganda	• 103 tour and travel agents and 52 tour guides registered.	211102 Contract Staff Salaries	107,928
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	158,545
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)	• Developed an e-self registration system for improved remote access	221003 Staff Training	9,450
	• 55 tourism facilities were inspected for compliance to minimum service standards and covid-19 standard operating procedures	221005 Hire of Venue (chairs, projector, etc)	33,398
	• 43 accommodation facilities registered and 171 were inspected in Kampala, Entebbe, Jinja, Mbale Arua, Mbarara, Fort Portal, Gulu and Mukono.	222001 Telecommunications	7,650
		227001 Travel inland	181,747
		227002 Travel abroad	53,553
		227004 Fuel, Lubricants and Oils	18,327

### Reasons for Variation in performance

- Sensitization of facility owners in preparation of the grading exercise is still on going
- Inspection exercises started in late march and are still ongoing
- Skilling of tourism personnel in minimum service standards will be conducted in quarter 4

<b>Total</b>	<b>570,599</b>
Wage Recurrent	107,928
Non Wage Recurrent	462,671
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,565,427</b>
Wage Recurrent	1,355,065
Non Wage Recurrent	7,210,362
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	<b>Item</b>	<b>Spent</b>
--	-------------	--------------

### Reasons for Variation in performance

Procurement process is ongoing

**Total 0**

# 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
		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

*Reasons for Variation in performance*

**Item** **Spent**

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>8,565,427</b>
	Wage Recurrent	1,355,065
	Non Wage Recurrent	7,210,362
	GoU Development	0
	External Financing	0
	Arrears	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
Sub-SubProgramme: 02 Tourism Development			
Departments			
Department: 01 Headquarters			
Outputs Provided			
Budget Output: 01 UTB Support Services			

# 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
<ul style="list-style-type: none"> <li>• Monthly payments for 10 Board of Directors retainers made</li> <li>• Quarterly Board coordination meetings facilitated</li> <li>• UTB represented in courts of law or quasi-judicial bodies</li> <li>• IFMS equipment maintained and administrative expenses made</li> <li>• Annual subscriptions to professional bodies renewed (legal, finance, audit, procurement, etc.)</li> <li>• Due diligence of contracts conducted</li> <li>• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)</li> <li>• UTB capacity building undertaken for 39 staff</li> <li>• Medical insurance for 39 staff members provided</li> <li>• Contracts and Evaluation Committee operations facilitated</li> <li>• Procurement-related adverts and public open bidding operations facilitated</li> <li>• 1 Inspection, monitoring and evaluation of UTB activities conducted</li> <li>• UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media</li> <li>• Engagement of internal and external publics to streamline communication</li> <li>• Corporate materials produced and disseminated to stakeholders</li> <li>• International and regional obligations for tourism met</li> <li>• Stakeholder engagements in tourism development initiatives undertaken</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly payments for 10 Board of Directors retainers made</li> <li>• 4 full Board Meetings, 8 Committee Meetings and 12 management meetings facilitated</li> <li>• UTB represented in 3 courts cases and drafted and filed 1 submission</li> <li>• IFMS equipment serviced and maintained</li> <li>• Annual subscriptions to professional bodies renewed (ACCA, CPA, IIA, CIPS, IPPU, Uganda Law Society, East Africa Law Society)</li> <li>• Due diligence of contracts done for Out of Home Advertising for the rollout of the new brand</li> <li>• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, vehicle maintenance etc.)</li> <li>• UTB capacity building undertaken for 36 staff on the new “Explore Uganda, the Pearl of Africa” brand manual</li> <li>• Medical insurance for 36 staff members provided</li> <li>• 11 Contracts committee and 16 Evaluation Committee operations facilitated</li> <li>• 1 audit conducted on UTB activities done in Q2</li> <li>• Trained 100 government communicators (public relations officials) on the “Explore Uganda, the Pearl of Africa” brand</li> <li>• Conducted product familiarisation trip for media to Kapchorwa for improved media promotion</li> <li>• Media monitoring and research conducted to establish the image perception towards UTB and the destination</li> <li>• Supported the Greening initiative in commemoration of St. Patrick’s Day in partnership with the Embassy of Ireland, KCCA and Mbarara Municipality</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 278,661 146,635 59,365 162,427 39,900 9,650 1,316 25,914 1,269 9,165 51,816 1,444 10,814 7,075 139,382 3,467 6,387 7,006 57,254 15,956 98,919 25,312 33,973 968

### Reasons for Variation in performance

<b>Total</b>	<b>1,194,073</b>
Wage Recurrent	278,661

# 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
		Non Wage Recurrent	915,412
		AIA	0

Budget 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
<ul style="list-style-type: none"> <li>• 1 Domestic tourism promotional campaign produced and run on print, broadcast and digital media platforms</li> <li>• 2 Tourism Clusters supported in promotion of cultural and historical tourism (Kasese, Tooro, Kigezi, Busoga, Bugisu, Karamoja, Buganda, Ssese, West Nile, Acholi, Teso)</li> <li>• Joint tourism Marketing initiatives with stakeholders towards domestic tourism events supported• 7th Edition of the Pearl of Africa Tourism Expo 2022 held• Run destination brand campaigns in target regional and international markets• Marketing activations undertaken in key source markets (UK/Ireland, Austria, Switzerland &amp; 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</li> </ul>	<ul style="list-style-type: none"> <li>• Promoted World Wildlife Day 2022 celebrations in partnership with the Uganda Wildlife Authority (UWA) and UNDP</li> <li>• Launched the destination brand, "Explore Uganda, The Pearl of Africa" that promises an adventure of a lifetime to all our visitors</li> <li>• Developed the destination website "www.exploreuganda.com" and social media handles (@UgTourismBoard; @TourismBoardUg; @exploreuganda) for improved access to tourism and investment information on Uganda</li> <li>• 2 destination brand campaigns produced and internationally disseminated in collaboration with Uganda Airlines and MDRs i.e. "Uniquely Yours" and "What is Uniquely Ours is Uniquely Yours" campaign advertised in print, broadcast and out of home media platforms</li> <li>• Trained 493 travel trade (325 travel agents and 168 tour operators) in Uganda's tourism offering i.e. Middle East and Japan</li> <li>• Uganda's tourism showcased at 2 Expos i.e. Guangzhou International Fair and Travel Daily Conference in China</li> <li>• Media buying undertaken in leading print media in source markets (UK/Ireland, China, Germany, Middle East, Japan)</li> <li>• Acquired membership for the destination to strategic travel trade associations in the UK/Ireland market i.e. ATTA, AITO, ITAA</li> <li>• Familiarisation trips across Uganda conducted for travel media from the german market</li> <li>• "Explore Uganda, The Pearl of Africa" brand content produced and advertised in the Ngaali inflight magazine of Uganda Airlines</li> <li>• Participated in bidding for Africa Medicine's Agency Headquarters establishment in Uganda in partnership with National Drug Authority, MoFPED, Office of the President, MoFA, OPM, Ministry of Trade and URA</li> <li>• Familiarisation trip conducted for Africa Medicine's Agency evaluation team to cultural sites in Kampala</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 103,080 5,250 944,321 156,051 8,843 1,725 364,104 116,177 464 18,540

### Reasons for Variation in performance

# 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
----------------------------	------------------------------------	---	------------------

- 7th Edition of the Pearl of Africa Tourism Expo 2022 was cancelled due to the new Pearl of Africa brand launch

<b>Total</b>	<b>1,718,556</b>
Wage Recurrent	103,080
Non Wage Recurrent	1,615,476
AIA	0

#### Budget Output: 03 Tourism Research and Development

		Item	Spent
• Quarter 2 performance reporting undertaken	• Quarter 2 performance reporting FY 2021/22 undertaken	211102 Contract Staff Salaries	25,369
• Ministerial Policy Statement for FY 2022/23 developed	• Ministerial Policy Statement for FY 2022/23 developed	211103 Allowances (Inc. Casuals, Temporary)	14,817
• Tourism product portfolio developed for Kampala-Entebbe-Jinja city tourism circuit	• Developed a draft tourism sector investment profile outlining tourism investment opportunities and requirements in Uganda	221001 Advertising and Public Relations	5,595
• Tourism investment profiling conducted for tourism investment promotion	• Developed a draft tourism product catalogue and investment handbook for Entebbe City	221002 Workshops and Seminars	4,000
• 1 tourism research study undertaken to facilitate the collection of data on customer preferences, satisfaction, and sector compliance to guide strategy implementation	• UTB supported the execution of a feasibility study for the establishment of the Greater Kampala Tourism Circuit Project led by National Planning Authority	221003 Staff Training	6,900
		221005 Hire of Venue (chairs, projector, etc)	15,000
		222001 Telecommunications	2,700
		225001 Consultancy Services- Short term	15,480
		225002 Consultancy Services- Long-term	67,560
		227001 Travel inland	9,720
		227002 Travel abroad	43,336
		227004 Fuel, Lubricants and Oils	10,101
	• Launched the first Railway Museum in Uganda in Jinja in partnership with Cross Cultural Foundation Uganda (CCFU), Ministry of Tourism and the European Union		

#### Reasons for Variation in performance

<b>Total</b>	<b>220,577</b>
Wage Recurrent	25,369
Non Wage Recurrent	195,208
AIA	0

#### Budget 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"> <li>25 tour and travel agents inspected and licensed</li> <li>36 accommodation facilities inspected across Uganda</li> <li>50 accommodation facilities classified across Uganda</li> <li>150 Public Health Inspectors trained in inspection of accommodation facilities for compliance with min. standards</li> <li>minimum service standards in line with Covid-19 SOPs and HIV/AIDS information provision</li> <li>500 tour and travel agents trained in minimum service standards</li> </ul>	<ul style="list-style-type: none"> <li>31 tour operators and agents were registered.</li> <li>Developed an e-self registration system for improved remote access</li> <li>8 accommodation facilities were registered</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 42,330 3,825 4,500 4,437 2,250 9,369 33,745 18,327
<b>Reasons for Variation in performance</b>			
<ul style="list-style-type: none"> <li>Sensitization of facility owners in preparation of the grading exercise is still on going</li> <li>Inspection exercises started in late march and are still ongoing</li> <li>Skilling of tourism personnel in minimum service standards will be conducted in quarter 4</li> </ul>			
<b>Total</b>			<b>118,783</b>
Wage Recurrent			42,330
Non Wage Recurrent			76,453
AIA			0
<b>Total For Department</b>			<b>3,251,989</b>
Wage Recurrent			449,440
Non Wage Recurrent			2,802,549
AIA			0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
<b>Reasons for Variation in performance</b>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
<b>Reasons for Variation in performance</b>	
Procurement process is ongoing	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	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
		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			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	3,251,989
		Wage Recurrent	449,440
		Non Wage Recurrent	2,802,549
		GoU Development	0
		External Financing	0
		AIA	0

Vote:117 Uganda Tourism Board

QUARTER 4: Revised Workplan

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

Sub-SubProgramme: 02 Tourism Development

Departments

Department: 01 Headquarters

# Vote:117 Uganda Tourism Board

## QUARTER 4: Revised Workplan

### 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	3,225	0	3,225
• Quarterly Board coordination meetings facilitated	211103 Allowances (Inc. Casuals, Temporary)	19,976	0	19,976
• UTB represented in courts of law or quasi-judicial bodies	212101 Social Security Contributions	3,140	0	3,140
• Destination website online subscriptions for domain registration, security and certification procured	213001 Medical expenses (To employees)	16,511	0	16,511
• IFMS equipment maintained and administrative expenses made	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
• Annual subscriptions to professional bodies renewed (legal, finance, audit, procurement, etc.)	213004 Gratuity Expenses	13,537	0	13,537
• Due diligence of contracts conducted	221001 Advertising and Public Relations	12,895	0	12,895
• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)	221002 Workshops and Seminars	31,834	0	31,834
• UTB capacity building undertaken for 39 staff	221003 Staff Training	130,627	0	130,627
• Medical insurance for 39 staff members provided	221005 Hire of Venue (chairs, projector, etc)	6,000	0	6,000
• Contracts and Evaluation Committee operations facilitated	221006 Commissions and related charges	1,000	0	1,000
• Procurement-related adverts and public open bidding operations facilitated	221007 Books, Periodicals & Newspapers	736	0	736
• 1 Inspection, monitoring and evaluation of UTB activities conducted	221008 Computer supplies and Information Technology (IT)	2,700	0	2,700
• UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media	221009 Welfare and Entertainment	13,664	0	13,664
• Media advertising for PR initiatives procured	221011 Printing, Stationery, Photocopying and Binding	14,852	0	14,852
• Media buying for content development and publishing undertaken	221012 Small Office Equipment	10,000	0	10,000
• Engagement of internal and external publics to streamline communication	221016 IFMS Recurrent costs	14,014	0	14,014
• Corporate materials produced and disseminated to stakeholders	221017 Subscriptions	2,296	0	2,296
	222001 Telecommunications	275	0	275
	223003 Rent – (Produced Assets) to private entities	118	0	118
	223004 Guard and Security services	9,498	0	9,498
	223005 Electricity	4,360	0	4,360
	224004 Cleaning and Sanitation	11,179	0	11,179
	225002 Consultancy Services- Long-term	84,716	0	84,716
	226001 Insurances	38,380	0	38,380
	227001 Travel inland	2,139	0	2,139
	227002 Travel abroad	69,641	0	69,641
	227004 Fuel, Lubricants and Oils	7,688	0	7,688
	228002 Maintenance - Vehicles	48,755	0	48,755
	228003 Maintenance – Machinery, Equipment & Furniture	15,132	0	15,132
	<b>Total</b>	<b>592,887</b>	<b>0</b>	<b>592,887</b>
	<b>Wage Recurrent</b>	<b>3,225</b>	<b>0</b>	<b>3,225</b>
	<b>Non Wage Recurrent</b>	<b>589,663</b>	<b>0</b>	<b>589,663</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:117 Uganda Tourism Board

## QUARTER 4: 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	211102 Contract Staff Salaries	12,882	0	12,882
• 2 Tourism Clusters supported in promotion of cultural and historical tourism (Kasese, Tooro, Kigezi, Busoga, Bugisu, Karamoja, Buganda, Ssesse, West Nile, Acholi, Teso)	211103 Allowances (Inc. Casuals, Temporary)	48,850	0	48,850
• Joint tourism Marketing initiatives with stakeholders towards domestic tourism events supported	221001 Advertising and Public Relations	2,559,193	0	2,559,193
	221002 Workshops and Seminars	11,875	0	11,875
	221005 Hire of Venue (chairs, projector, etc)	149,519	0	149,519
	221009 Welfare and Entertainment	4,840	0	4,840
• Run destination brand campaigns in target domestic, regional and international markets	225002 Consultancy Services- Long-term	814,117	0	814,117
	227001 Travel inland	366,871	0	366,871
• Marketing activations undertaken in key source markets for increased destination awareness	227002 Travel abroad	3,206	0	3,206
	<b>Total</b>	<b>3,971,353</b>	<b>0</b>	<b>3,971,353</b>
	<i>Wage Recurrent</i>	<i>12,882</i>	<i>0</i>	<i>12,882</i>
• Tourism promotional content developed for domestic and inbound tourism products	<i>Non Wage Recurrent</i>	<i>3,958,471</i>	<i>0</i>	<i>3,958,471</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• 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 3 performance tracking and reporting undertaken.	211102 Contract Staff Salaries	11,300	0	11,300
• Annual performance tracking and reporting undertaken	211103 Allowances (Inc. Casuals, Temporary)	47,361	0	47,361
• Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja city tourism circuit	221001 Advertising and Public Relations	6,205	0	6,205
• Annual Tourism Investment Conference held to facilitate distribution of tourism investment information to potential investors	221002 Workshops and Seminars	17,750	0	17,750
	221003 Staff Training	535	0	535
	221005 Hire of Venue (chairs, projector, etc)	26,395	0	26,395
• Coordinated research conducted with institutions of higher learning	221011 Printing, Stationery, Photocopying and Binding	10,864	0	10,864
	222001 Telecommunications	375	0	375
	225001 Consultancy Services- Short term	35,940	0	35,940
	225002 Consultancy Services- Long-term	54,141	0	54,141
	227001 Travel inland	49,874	0	49,874
	227002 Travel abroad	2,324	0	2,324
	<b>Total</b>	<b>263,065</b>	<b>0</b>	<b>263,065</b>
	<i>Wage Recurrent</i>	<i>11,300</i>	<i>0</i>	<i>11,300</i>
	<i>Non Wage Recurrent</i>	<i>251,764</i>	<i>0</i>	<i>251,764</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:117 Uganda Tourism Board

## QUARTER 4: 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	211102 Contract Staff Salaries	9,072	0	9,072
	221001 Advertising and Public Relations	77,657	0	77,657
• 750 accommodation facilities registered & inspected across Uganda	221002 Workshops and Seminars	117,310	0	117,310
	221003 Staff Training	5,655	0	5,655
	221005 Hire of Venue (chairs, projector, etc)	61,242	0	61,242
• 600 tour guides trained in minimum service standards • Tourism enterprise owners engaged in security and enforcement training along the value chain	221011 Printing, Stationery, Photocopying and Binding	23,456	0	23,456
	222001 Telecommunications	450	0	450
	225001 Consultancy Services- Short term	12,000	0	12,000
	227001 Travel inland	299,831	0	299,831
	<b>Total</b>	<b>606,674</b>	<b>0</b>	<b>606,674</b>
	<i>Wage Recurrent</i>	<i>9,072</i>	<i>0</i>	<i>9,072</i>
	<i>Non Wage Recurrent</i>	<i>597,602</i>	<i>0</i>	<i>597,602</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
312202 Machinery and Equipment	55,000	0	55,000
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<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
312203 Furniture & Fixtures	59,303	0	59,303
<b>Total</b>	<b>59,303</b>	<b>0</b>	<b>59,303</b>
<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>
<b>GRAND TOTAL</b>	<b>5,548,282</b>	<b>0</b>	<b>5,548,282</b>
<i>Wage Recurrent</i>	<i>36,479</i>	<i>0</i>	<i>36,479</i>
<i>Non Wage Recurrent</i>	<i>5,397,501</i>	<i>0</i>	<i>5,397,501</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>