

Vote: 117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	0.000	0.464	0.266	25.0%	14.4%	57.4%
Recurrent Non Wage	8.995	0.000	2.159	0.969	24.0%	10.8%	44.9%
Development GoU	0.553	0.000	0.133	0.002	24.0%	0.4%	1.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	11.403	0.000	2.755	1.237	24.2%	10.9%	44.9%
Total GoU+Donor (MTEF)	11.403	N/A	2.755	1.237	24.2%	10.9%	44.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	11.403	0.000	2.755	1.237	24.2%	10.9%	44.9%
(iii) Non Tax Revenue	0.615	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	12.018	0.000	2.755	1.237	22.9%	10.3%	44.9%
Excluding Taxes, Arrears	12.018	0.000	2.755	1.237	22.9%	10.3%	44.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0653 Tourism Services	12.02	2.76	1.24	22.9%	10.3%	44.9%
Total For Vote	12.02	2.76	1.24	22.9%	10.3%	44.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

(i) Major unspent balances	
Programs , Projects and Items	
1.39 Bn Shs	Programme/Project: 01 Headquarters
Reason:	
0.67 Bn Shs	Item: 221001 Advertising and Public Relations
Reason:	

Vote: 117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism Services			
Output: 065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>	Accommodation facilities graded and licenced.		
	Hotel Owners sensitized in standards; Tour operators and guides registered and licensed.		
	Regulate tour guides, travel companies, airport shuttles, cab drivers.		
	Sensitise roadside food vendors, craft producers on best practices and tourism standards. Training of local government staff starting with major touris areas.		
<i>Performance Indicators:</i>			
No. of tourism facilities owners sensitized in standards		20000	
No. of tourism facilities inspected and registered		20000	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance		100	
<i>Output Cost:</i>	UShs Bn:	0.755	UShs Bn: 0.055 % Budget Spent: 7.3%
Vote Function Cost	UShs Bn:	12.018	UShs Bn: 1.237 % Budget Spent: 10.3%
Cost of Vote Services:	UShs Bn:	12.018	UShs Bn: 1.237 % Budget Spent: 10.3%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 117 Uganda Tourism Board		
Vote Function: 06 53 Tourism Services		

Vote: 117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
partner with private sector to gather data in key source markets	Not done	The process has been delayed due the delay in recruitment of the PR firms in the key source markets. These were the anticipated data collectors.
1. Recruit new staff in critical vote functions and with competitive salaries. 2. Engage with embassies abroad to brand and promote Uganda's tourism through provision of tourism materials and other promotion activities. 3. raise revenue.	1. The adverts have been done, and applications received. 2. UTB has engaged some embassies like New York, WA, Nairobi, London, Japan, where there have been activations. Engagement has been through the ambassadors and promotional materials have been provided to these offices for their daily use.	No revenue has been raised yet due to various frame works being sorted out.
1. The MoFPED has increased budget support by Ug. Shs. 5 billion to cater for the increasing marketing and promotional and Quality Assurance activities for the agency. 2. Develop project proposals for development partner funding.	The funding was increased by MOFPED to cater for activities in marketing and promotion activities.	The increases in funds have been affected by the fall in the dollar.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	11.40	2.76	1.24	24.2%	10.9%	44.9%
<i>Class: Outputs Provided</i>	10.85	2.62	1.24	24.2%	11.4%	47.1%
065301 Tourism Promotion and Marketing	6.22	1.56	0.64	25.0%	10.2%	41.0%
065302 Tourism Research and Development	0.25	0.04	0.01	14.6%	5.2%	35.6%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.72	0.14	0.06	18.7%	7.7%	40.9%
065305 UTB Support Services (Finance & Administration)	3.65	0.90	0.53	24.5%	14.5%	59.2%
<i>Class: Capital Purchases</i>	0.55	0.13	0.00	24.0%	0.4%	1.7%
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.09	0.00	25.0%	0.0%	0.0%
065376 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.00	19.6%	2.1%	10.8%
065378 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	25.0%	0.0%	0.0%
Total For Vote	11.40	2.76	1.24	24.2%	10.9%	44.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.85	2.62	1.24	24.2%	11.4%	47.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	0.46	0.27	25.0%	14.4%	57.4%
211103 Allowances	0.08	0.02	0.02	25.0%	24.6%	98.3%
212101 Social Security Contributions	0.15	0.04	0.03	25.0%	17.9%	71.4%
213001 Medical expenses (To employees)	0.06	0.04	0.00	70.5%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.13	0.03	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	4.09	1.03	0.36	25.1%	8.7%	34.6%

Vote: 117 Uganda Tourism Board

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.20	0.05	0.01	22.5%	7.1%	31.7%
221003 Staff Training	0.16	0.04	0.01	21.9%	5.0%	22.9%
221004 Recruitment Expenses	0.02	0.01	0.01	25.0%	23.6%	94.4%
221005 Hire of Venue (chairs, projector, etc)	1.26	0.31	0.08	24.8%	6.5%	26.2%
221006 Commissions and related charges	0.29	0.05	0.05	17.5%	19.2%	109.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	15.5%	62.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	4.1%	16.5%
221009 Welfare and Entertainment	0.18	0.05	0.04	25.0%	22.2%	88.9%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.03	0.02	23.0%	11.8%	51.4%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	10.0%	40.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	20.0%	80.0%
222001 Telecommunications	0.04	0.01	0.01	20.2%	17.3%	85.4%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.09	0.02	0.00	25.0%	3.4%	13.7%
223003 Rent – (Produced Assets) to private entities	0.29	0.05	0.04	17.4%	13.3%	76.3%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	33.0%	132.0%
223005 Electricity	0.01	0.00	0.00	25.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.17	0.03	0.01	16.4%	3.0%	18.2%
226001 Insurances	0.04	0.02	0.01	53.6%	17.3%	32.4%
227001 Travel inland	0.35	0.06	0.05	16.6%	14.7%	88.4%
227002 Travel abroad	0.80	0.18	0.16	22.5%	19.6%	87.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	20.0%	80.0%
227004 Fuel, Lubricants and Oils	0.20	0.05	0.05	27.1%	26.6%	98.1%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	23.7%	95.0%
228002 Maintenance - Vehicles	0.06	0.01	0.00	8.7%	8.7%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	25.0%	5.6%	22.6%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	16.5%	66.1%
Output Class: Capital Purchases	0.55	0.13	0.00	24.0%	0.4%	1.7%
312201 Transport Equipment	0.35	0.09	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.02	0.00	19.6%	2.1%	10.8%
312203 Furniture & Fixtures	0.10	0.03	0.00	25.0%	0.0%	0.0%
Grand Total:	11.40	2.76	1.24	24.2%	10.9%	44.9%
Total Excluding Taxes and Arrears:	11.40	2.76	1.24	24.2%	10.9%	44.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	11.40	2.76	1.24	24.2%	10.9%	44.9%
<i>Recurrent Programmes</i>						
01 Headquarters	10.85	2.62	1.24	24.2%	11.4%	47.1%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.13	0.00	24.0%	0.4%	1.7%
Total For Vote	11.40	2.76	1.24	24.2%	10.9%	44.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*