

# **Vote: 117** Uganda Tourism Board

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

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# Vote: 117 Uganda Tourism Board

## HALF-YEAR: 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 (US\$ Billion)**

| (i) Excluding Arrears, Taxes   | Approved Budget | Cashlimits by End | Released by End | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage                 | 1.855           | 2.955             | 0.928           | 0.616            | 50.0%             | 33.2%          | 66.4%            |
| Recurrent Non Wage             | 8.995           | 4.649             | 4.649           | 2.845            | 51.7%             | 31.6%          | 61.2%            |
| Development GoU                | 0.553           | 0.171             | 0.171           | 0.012            | 30.9%             | 2.2%           | 7.2%             |
| Development Donor*             | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>               | <b>11.403</b>   | <b>7.775</b>      | <b>5.748</b>    | <b>3.473</b>     | <b>50.4%</b>      | <b>30.5%</b>   | <b>60.4%</b>     |
| <b>Total GoU+Donor (MTEF)</b>  | <b>11.403</b>   | <b>N/A</b>        | <b>5.748</b>    | <b>3.473</b>     | <b>50.4%</b>      | <b>30.5%</b>   | <b>60.4%</b>     |
| (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              |
| <b>Total Budget</b>            | <b>11.403</b>   | <b>7.775</b>      | <b>5.748</b>    | <b>3.473</b>     | <b>50.4%</b>      | <b>30.5%</b>   | <b>60.4%</b>     |
| (iii) Non Tax Revenue          | 0.615           | N/A               | 0.000           | 0.000            | 0.0%              | 0.0%           | N/A              |
| <b>Grand Total</b>             | <b>12.018</b>   | <b>7.775</b>      | <b>5.748</b>    | <b>3.473</b>     | <b>47.8%</b>      | <b>28.9%</b>   | <b>60.4%</b>     |
| Excluding Taxes, Arrears       | 12.018          | 7.775             | 5.748           | 3.473            | 47.8%             | 28.9%          | 60.4%            |

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           | 5.75        | 3.47        | 47.8%             | 28.9%          | 60.4%            |
| <b>Total For Vote</b>    | <b>12.02</b>    | <b>5.75</b> | <b>3.47</b> | <b>47.8%</b>      | <b>28.9%</b>   | <b>60.4%</b>     |

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

1. Exchange rate fluctuations that affect payments for the international suppliers hence affecting the agency's cashflows.
2. Lower cash releases affected activations which ended up making some of the activities to be dropped.

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

| (i) Major unspent balances                          |
|---|
| Programs , Projects and Items                       |
| <b>2.12Bn Shs</b> Programme/Project:01 Headquarters |
| Reason: Staff recruitments are still ongoing        |

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## HALF-YEAR: Highlights of Vote Performance

| Items   |
|---|
| <b>1.60Bn Shs</b> Item: 221001 Advertising and Public Relations<br>Reason: Unspent balances are due to ongoing procurement processes for various services |
| <b>(ii) Expenditures in excess of the original approved budget</b>  |
| * 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<br>Key Output           | Approved Budget and<br>Planned outputs   | Cumulative Expenditure<br>and Performance   | Status and Reasons for<br>any Variation from Plans |
|---|--|---|--|
| <b>Vote Function: 0653 Tourism Services</b> |  |   |  |
| <b>Output: 065303</b>                       | <b>Quality Assurance (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>   |   |  |
| <i>Description of Performance:</i>          | Accommodation facilities graded and licenced.<br><br>Hotel Owners sensitized in standards;<br>Tour operators and guides registered and licenced.<br><br>Regulate tour guides, travel companies, airport shuttles, cab drivers.<br><br>Sensitise roadside food vendors, craft producers on best practices and tourism standards.<br>Training of local government staff starting with major tourism areas. | 1) This includes registration of all tourism enterprises namely accommodation facilities, restaurants, tour operators, travel agents and tour guides. 233 enterprises inspected in 11 districts of Wakiso, Kabarole, Jinja, Mbale, Kabale, Mbarara, Masindi, Jinja, Gulu, Lira and Arua and Kampala.<br>2) 441 out of a target 600 new tour guides registered in preparation of the up-coming tour guides exams in December 2015.<br>3) District leaders from all districts were addressed at the ULGA AGM in Lira. In addition, those from Kaliro, Wakiso and Kampala were addressed separately.<br>4) A handbook of inspection standards was designed but not yet been translated into several languages.<br>5) Licensing: A meeting of stakeholders was held and it was agreed that UTB awaits reforms from MOFPED to streamline and create a one-stop-point for all licenses for the private sector.<br>6) 67 tour guides that passed assessment were given badges. Licensing awaits.<br>7) Classification & Grading: All classified hotels have been uploaded on the UTB website.<br>- 6 workshops held in each division of Kampala and one in | NA   |

**Vote: 117** Uganda Tourism Board**HALF-YEAR: Highlights of Vote Performance**

| <i>Vote, Vote Function<br/>Key Output</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|--|--|--|
|   |  | <p>Wakiso for regional sensitization on standards.</p> <ul style="list-style-type: none"> <li>- The department contributes articles and news items to the newly created UTB newsletter.</li> <li>- A meeting was held under the JTMC stakeholders from 7-8/10/15 attended by officials from Rwanda and Uganda responsible for classification of hotels. A number of resolutions that will improve the classification exercise in the partner states were reached and forwarded to the Northern Corridor Secretariat through the National Coordinator..</li> </ul> <p>8. 879 tourism enterprises registered in 5 divisions of Kampala.</p> <p>9. The public was sensitized about standards through TV programs, talkshows, email and social media boosting.</p> <p>10. 38 KCCA district inspectors in the 5 divisions of Kampala and Wakiso district were trained on using standards.</p> <p>11. Trained 3 QA staff in inspection skills.</p> |  |
| <i>Performance Indicators:</i>  |  |  |  |
| No. of tourism facilities owners sensitized in standards                                  | 20000  | 1000   |  |
| No. of tourism facilities inspected and registered  | 20000  | 879  |  |
| No. of Local Government staff in the major Tourism Districts trained in Quality Assurance | 100  | 38   |  |
| <i>Output Cost:</i>   | UShs Bn: 0.755                                 | UShs Bn: 0.178   | % Budget Spent: 23.6%                                      |
| <b>Vote Function Cost</b>   | <b>UShs Bn: 12.018</b>                         | <b>UShs Bn: 3.473</b>  | <b>% Budget Spent: 28.9%</b>                               |
| <b>Cost of Vote Services:</b>   | <b>UShs Bn: 12.018</b>                         | <b>UShs Bn: 3.473</b>  | <b>% Budget Spent: 28.9%</b>                               |

\* Excluding Taxes and Arrears

NA

**Table V2.2: Implementing Actions to Improve Vote Performance**

| <b>Planned Actions:</b>  | <b>Actual Actions:</b>  | <b>Reasons for Variation</b> |
|--|---|------------------------------|
| Vote: 117 Uganda Tourism Board   |   |                              |
| Vote Function: 06 53 Tourism Services  |   |                              |
| 1. The MoFPED has increased budget support by Ug. Shs. 5 billion to cater for the increasing marketing and promotional | 1. Developed and submitted funding proposals to TMEA and UNDP for private sector development, capacity building and | N/A                          |

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## HALF-YEAR: Highlights of Vote Performance

| Planned Actions:  | Actual Actions:  | Reasons for Variation |
|---|--|-----------------------|
| and Quality Assurance activities for the agency. 2. Develop project proposals for development partner funding. partner with private sector to gather data in key source markets   | product development. Research was carried out with the private sector as they engaged in the various activities, which has been utilised to feed into the budgeting process and develop KPI's for the PR Firms being taken on. | N/A                   |
| 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. In the process of recruiting key staff in critical positions. 2. Provided materials, catalogues, books to use in the promotional activities.  | N/A                   |

### 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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| <b>VF:0653 Tourism Services</b>  | <b>11.40</b>    | <b>5.75</b> | <b>3.47</b> | <b>50.4%</b>          | <b>30.5%</b>       | <b>60.4%</b>         |
| <i>Class: Outputs Provided</i>   | 10.85           | 5.58        | 3.46        | 51.4%                 | 31.9%              | 62.1%                |
| 065301 Tourism Promotion and Marketing   | 6.22            | 3.66        | 2.05        | 58.8%                 | 32.9%              | 56.0%                |
| 065302 Tourism Research and Development  | 0.25            | 0.05        | 0.04        | 19.7%                 | 14.7%              | 74.6%                |
| 065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring) | 0.72            | 0.23        | 0.18        | 31.1%                 | 24.6%              | 79.1%                |
| 065305 UTB Support Services (Finance & Administration)                           | 3.65            | 1.64        | 1.20        | 44.9%                 | 32.8%              | 72.9%                |
| <i>Class: Capital Purchases</i>  | 0.55            | 0.17        | 0.01        | 30.9%                 | 2.2%               | 7.2%                 |
| 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            | 0.04        | 0.01        | 34.2%                 | 12.0%              | 35.0%                |
| 065378 Purchase of Office and Residential Furniture and Fittings                 | 0.10            | 0.05        | 0.00        | 47.9%                 | 0.0%               | 0.0%                 |
| <b>Total For Vote</b>  | <b>11.40</b>    | <b>5.75</b> | <b>3.47</b> | <b>50.4%</b>          | <b>30.5%</b>       | <b>60.4%</b>         |

\* 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 |
|---|-----------------|----------|-------------|-------------------|----------------|------------------|
| <i>Output Class: Outputs Provided</i>                     | 10.85           | 5.58     | 3.46        | 51.4%             | 31.9%          | 62.1%            |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1.86            | 0.93     | 0.62        | 50.0%             | 33.2%          | 66.4%            |
| 211103 Allowances   | 0.08            | 0.03     | 0.03        | 36.8%             | 36.4%          | 98.8%            |
| 212101 Social Security Contributions                      | 0.15            | 0.07     | 0.07        | 44.2%             | 44.2%          | 100.0%           |
| 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            | 0.01     | 0.00        | 39.9%             | 4.5%           | 11.2%            |
| 213004 Gratuity Expenses                                  | 0.13            | 0.06     | 0.02        | 50.0%             | 19.2%          | 38.5%            |
| 221001 Advertising and Public Relations                   | 4.09            | 2.89     | 1.29        | 70.7%             | 31.6%          | 44.8%            |
| 221002 Workshops and Seminars                             | 0.20            | 0.07     | 0.06        | 34.8%             | 29.9%          | 86.0%            |
| 221003 Staff Training                                     | 0.16            | 0.06     | 0.05        | 34.4%             | 32.6%          | 94.8%            |
| 221004 Recruitment Expenses                               | 0.02            | 0.01     | 0.01        | 45.0%             | 35.3%          | 78.5%            |
| 221005 Hire of Venue (chairs, projector, etc)             | 1.26            | 0.37     | 0.36        | 29.6%             | 28.4%          | 96.0%            |
| 221006 Commissions and related charges                    | 0.29            | 0.09     | 0.09        | 31.5%             | 31.5%          | 99.9%            |

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## HALF-YEAR: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Releases    | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| 221007 Books, Periodicals & Newspapers                   | 0.01            | 0.00        | 0.00        | 34.6%             | 34.6%          | 100.0%           |
| 221008 Computer supplies and Information Technology (IT) | 0.02            | 0.01        | 0.01        | 50.0%             | 47.4%          | 94.7%            |
| 221009 Welfare and Entertainment                         | 0.18            | 0.07        | 0.07        | 37.5%             | 37.5%          | 99.9%            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.13            | 0.05        | 0.04        | 39.3%             | 30.8%          | 78.3%            |
| 221012 Small Office Equipment                            | 0.01            | 0.00        | 0.00        | 40.0%             | 40.0%          | 100.0%           |
| 221016 IFMS Recurrent costs                              | 0.02            | 0.01        | 0.01        | 42.0%             | 42.0%          | 100.0%           |
| 222001 Telecommunications                                | 0.04            | 0.02        | 0.02        | 42.9%             | 38.7%          | 90.3%            |
| 222002 Postage and Courier                               | 0.00            | 0.00        | 0.00        | 50.0%             | 0.0%           | 0.0%             |
| 222003 Information and communications technology (ICT)   | 0.09            | 0.05        | 0.03        | 50.6%             | 31.7%          | 62.6%            |
| 223003 Rent – (Produced Assets) to private entities      | 0.29            | 0.09        | 0.09        | 31.3%             | 31.1%          | 99.7%            |
| 223004 Guard and Security services                       | 0.01            | 0.01        | 0.01        | 50.0%             | 50.0%          | 100.0%           |
| 223005 Electricity                                       | 0.01            | 0.01        | 0.00        | 42.9%             | 12.7%          | 29.6%            |
| 223006 Water   | 0.00            | 0.00        | 0.00        | 50.0%             | 0.0%           | 0.0%             |
| 224004 Cleaning and Sanitation                           | 0.03            | 0.02        | 0.01        | 50.0%             | 17.0%          | 33.9%            |
| 224005 Uniforms, Beddings and Protective Gear            | 0.03            | 0.01        | 0.01        | 48.3%             | 30.0%          | 62.2%            |
| 225001 Consultancy Services- Short term                  | 0.17            | 0.04        | 0.02        | 23.8%             | 11.7%          | 49.3%            |
| 226001 Insurances  | 0.04            | 0.02        | 0.01        | 53.6%             | 18.4%          | 34.4%            |
| 227001 Travel inland                                     | 0.35            | 0.10        | 0.10        | 28.2%             | 28.1%          | 99.5%            |
| 227002 Travel abroad                                     | 0.80            | 0.33        | 0.33        | 41.6%             | 41.3%          | 99.2%            |
| 227003 Carriage, Haulage, Freight and transport hire     | 0.02            | 0.01        | 0.00        | 55.0%             | 23.3%          | 42.4%            |
| 227004 Fuel, Lubricants and Oils                         | 0.20            | 0.08        | 0.08        | 41.8%             | 41.8%          | 100.0%           |
| 228001 Maintenance - Civil                               | 0.01            | 0.01        | 0.01        | 50.0%             | 50.0%          | 100.0%           |
| 228002 Maintenance - Vehicles                            | 0.06            | 0.01        | 0.01        | 17.3%             | 17.3%          | 100.0%           |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0.02            | 0.01        | 0.01        | 50.0%             | 50.0%          | 100.0%           |
| 228004 Maintenance – Other                               | 0.01            | 0.00        | 0.00        | 39.9%             | 39.9%          | 100.0%           |
| <b>Output Class: Capital Purchases</b>                   | <b>0.55</b>     | <b>0.17</b> | <b>0.01</b> | <b>30.9%</b>      | <b>2.2%</b>    | <b>7.2%</b>      |
| 312201 Transport Equipment                               | 0.35            | 0.09        | 0.00        | 25.0%             | 0.0%           | 0.0%             |
| 312202 Machinery and Equipment                           | 0.10            | 0.04        | 0.01        | 34.2%             | 12.0%          | 35.0%            |
| 312203 Furniture & Fixtures                              | 0.10            | 0.05        | 0.00        | 47.9%             | 0.0%           | 0.0%             |
| <b>Grand Total:</b>                                      | <b>11.40</b>    | <b>5.75</b> | <b>3.47</b> | <b>50.4%</b>      | <b>30.5%</b>   | <b>60.4%</b>     |
| <b>Total Excluding Taxes and Arrears:</b>                | <b>11.40</b>    | <b>5.75</b> | <b>3.47</b> | <b>50.4%</b>      | <b>30.5%</b>   | <b>60.4%</b>     |

**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 |
|--------------------------------------|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| <b>VF:0653 Tourism Services</b>      | <b>11.40</b>    | <b>5.75</b> | <b>3.47</b> | <b>50.4%</b>          | <b>30.5%</b>       | <b>60.4%</b>         |
| <i>Recurrent Programmes</i>          |                 |             |             |                       |                    |                      |
| 01 Headquarters                      | 10.85           | 5.58        | 3.46        | 51.4%                 | 31.9%              | 62.1%                |
| <i>Development Projects</i>          |                 |             |             |                       |                    |                      |
| 1127 Support to Uganda Tourism Board | 0.55            | 0.17        | 0.01        | 30.9%                 | 2.2%               | 7.2%                 |
| <b>Total For Vote</b>                | <b>11.40</b>    | <b>5.75</b> | <b>3.47</b> | <b>50.4%</b>          | <b>30.5%</b>       | <b>60.4%</b>         |

\* Excluding Taxes and Arrears

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

# Vote: 117 Uganda Tourism Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Vote Function: 0653 Tourism Services

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 06 5301 Tourism Promotion and Marketing

|  |   | Item   | Spent     |
|--|---|--|-----------|
| 1) Undertake a branding campaign of destination Uganda.  | 1) Participated in 4 international expos for marketing and promotion activities i.e. British Bird Watching Fair, JATA, UNAA Convention and New York HQ General Assembly Exhibition. On Birding Fair, this included showcasing to exhibitors Uganda's tourism destination, presentations on birding to specialised birders with a team of 3 specialised birders and this activity was attended by more than 100 participants and about 30 have confirmed participation in the upcoming Big Birding day in November 2015. For UNAA, UTB engaged an promoted tourism to over 500 diaspora participants to interest those planning holidays at home. UTB presented about investment opportunities and holidays and vacations. | 221001 Advertising and Public Relations                | 1,256,042 |
| 2) Show case Uganda's tourism potential in international source markets through participation in 5 International Tourism promotional marketing exhibitions, events and 6 meetings. | In UN HQ, UTB did investment opportunity marking to investors and showcased Uganda to over 300 UN staff and visitors incl. the Secretary General.   | 221002 Workshops and Seminars                          | 13,556    |
| 3) Enhance the co-operation framework for marketing East Africa as a single travel destination using the EA single tourist Visa.   | 2) Domestic marketing; UTB organised and participated in 5 activities to promote domestic tourism.  | 221005 Hire of Venue (chairs, projector, etc)          | 351,037   |
| 4) Increase the quality and range of tourism products and services through product development and enterprise development support.   | - World Tourism Day - The theme was to celebrate tourism all over the world with a theme "One billion tourists, One billion opportunities". Cluster meetings were held for the Lango cluster formation, school outreaches where 6 tourism clubs were formed, launch of the tourism Catalogue and Portal, and various business networking meetings held with the local government officials.   | 221009 Welfare and Entertainment                       | 39,215    |
| 5) To promote public awareness and a culture of tourism domestically by publicising the tourism offerings of Uganda.   | - Miss Tourism Uganda. UTB activated 9 regional Ms. Tourism activations in Buganda, Busoga, Bugisu, Teso, Northern Uganda (Karamoja, Lango, Acholi), West Nile, Toro, Kigezi, Bunyoro, Ankole. These were preceded by auditions, publicity and awareness within the youth in the sub-regions mentioned, and this involved going to the schools and tertiary institutions with a view to getting the right ambassadors to represent the regions. Subsequently, the winners were undertaken through a 1 month bootcamp where they were taken through various etiquette. A   | 221011 Printing, Stationery, Photocopying and Binding  | 22,157    |
| 6) Generate positive media coverage for the country both in the domestic, regional and international market.   |   | 222001 Telecommunications                              | 3,900     |
| 7) Support cultural institutions in the protection and development of cultural tourism products.   |   | 222003 Information and communications technology (ICT) | 8,803     |
| 8) Support domestic, cultural, historical and heritage products.   |   | 224005 Uniforms, Beddings and Protective Gear          | 9,014     |
| 9) Engage PR Firms to promote Uganda in foreign destinations.  |   | 227001 Travel inland                                   | 39,500    |
| 10) Participate in all marketing activities organized by the joint EAC marketing partnership.  |   | 227002 Travel abroad                                   | 276,607   |
| 11) Partner with local government and foreign missions to implement the Board's functions.   |   | 227003 Carriage, Haulage, Freight and transport hire   | 3,500     |
| 12) Product development of existing and new tourism offerings.   |   | 227004 Fuel, Lubricants and Oils                       | 25,000    |

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs<br><i>US\$ Thousand</i> |
|------------------------|---|--|
|------------------------|---|--|

### Vote Function: 0653 Tourism Services

#### Recurrent Programmes

#### Programme 01 Headquarters

grand finale was held at Serena, which covered the whole country through publicity, print and media and ensured that the whole country was reached esp. the youth and involved showcasing what the country has to offer through history, food, folklore, wildlife, nature, dance and drama. The result was that Miss Teso was winner followed by Ankole and Karamoja. These girls have been commissioned as tourism ambassadors and have since gone out and are promoting tourism on a daily basis.

- Buganda expo showcased Uganda's tourism potential at the expo and distributed promotional materials.

- Jinja Corporate challenge. UTB sponsored this event under the Jinja cluster framework for promoting tourism through sports and the activities included interesting the schools in and around Jinja and engaging them in sports activities of Birding race, football, netball, wrestling and cultural extravaganzas for the public; Economic boosting of the businesses in Jinja as many participants came from all over Uganda to participate in the activities; publicity for the Source of the Nile hence an increase in number of visitors and tourists at the Nile.

- Kampala Adventure cycling challenge. An initiative followed up from an activation in Denmark the previous year. This was brought by the Danish to highlight cycling sports tourism while having fun. It was attended by over 300 international and local cyclists. Other partners included KCCA and other stakeholders. It was preceded by the foreign tourists touring other parts of the country. Through this, tourism was promoted and gave a chance for the foreign cycling tourists a sneak peak of what Kampala and the surrounding areas had to offer in form of tourist attractions.

#### 3) Public relations.

- various promotional campaigns were undertaken through holding talkshows / interviews on various media stations, provision of information to the media through story ideas, press briefs and releases of the various activities being carried out, online media engagement



# Vote: 117 Uganda Tourism Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs<br><i>US\$ Thousand</i> |
|------------------------|---|--|
|------------------------|---|--|

### Vote Function: 0653 Tourism Services

#### Recurrent Programmes

#### Programme 01 Headquarters

through facebook.

4) capacity building of staff was undertaken through training on data content management which has enabled the PR and ICT team to improve the website and exhibition management.

5) Participated in the Kwiti Izina in Rwanda. Where the Martyrs and Pope's Visit were marketed under destination presentation.

6) Undertook various media engagements in the media including stories in the Wanenken Mag, of various achievements during activities e.g. Uganda wins award at Magical Kenya 2015, Pearl of Africa Tourism Expo, Uganda Exhibits at the UN, List of newly licensed tour guides.

7) Promoted the newly formed clusters like Northern Uganda Cluster in Gulu.

8) UTB organized and participated in 2 international expos and 1 meeting at the ATA in Kenya to promote, market and publicise Uganda to the regional and international markets. These included Magical Kenya, World Travel Market, London, where Uganda won award for best stand design at the Magical Kenya, 23 tour operators were exposed to the international market, media engagements and interviews carried out and distribution of 4,000 promotional materials especially promoting the Pope's visit and Uganda Martyrs, held meetings with over 30 wholesalers so as to be able to add Uganda to their itineraries,

Participated and benchmarked in an experiential FAM trip around Kenya's attractions during Magical Kenya, and held destination Uganda training for regional and international tour operators to educate them about Uganda and encourage them sell Uganda, and strengthened relationships with the other EA Tourism Boards through engagements with the EATP activities and meetings among others.

9) Uganda organised 3 local domestic tourism promotion events including the Birding week, Pope's visit and Pearl of Africa Expo which were crowned by the Tourism Excellence Awards. During the Pope's visit, engaged over 100 local and international media, and press informational kits were provided to the media team of 75 and the Papal entourage, coordinated the provision of

**Vote: 117** Uganda Tourism Board**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

**Vote Function: 0653 Tourism Services***Recurrent Programmes***Programme 01 Headquarters**

screens for the masses at Namugongo to allow for greater visibility by the masses, and signage at 23 martyrs sites and gave out 5,000 promotional materials incl. fliers, DVD's. While the Pearl of Africa expo was used as a platform to engage foreign hosted byers to a FAM trip to exposes them to Uganda's tourism potential, Launched the book " State of Uganda's birds", and this was crowned by the Tourism Excellence awards where various firms and individuals were recognised for their contribution to promote Uganda and better standards in the tourism sector.

10) Uganda hosted the Barcelona Ex-Legends on a tourism promotional initiative to Bwindi NP, Murchison Falls NP, and the Source of the Nile. They also played an exhibition match that has become a world sensation. During this activity, UTB engaged international and local media whose impact will bring to Uganda top leisure tourists.

**Reasons for Variation in performance**

Due to less budget releases than anticipated some planned activities like attendance at the AKWABA Nigeria expo were not undertaken.

|                           |                  |
|---------------------------|------------------|
| <b>Total</b>              | <b>2,048,331</b> |
| <b>Wage Recurrent</b>     | <b>0</b>         |
| <b>Non Wage Recurrent</b> | <b>2,048,331</b> |
| <b>NTR</b>                | <b>0</b>         |

**Output: 06 5302 Tourism Research and Development**

1) Monitor, audit and evaluate performance of engagement activities of the Institution and sector nationally.  
2) Undertake research to collect data and information to inform and direct marketing, promotion, investment and regulatory activities.  
3) Promote investment in Uganda's tourism sector international, regional and domestically.

1) Carried out a countrywide tourism product assessment study and profiled all the regional products. From the study, UTB is able to engage all the regional tourism clusters.  
2) Engaged potential investors at the expos, engaged Entebbe Municipal Council on investment areas and the result was a decision to undertake establishment of the Entebbe Raid monument, agreed to establish a cultural village in conjunction with Buganda Land Board and Entebbe Municipal Council, and establishment of a boat cruise on L. Victoria.  
3) Engaged UIA on a joint investment guide catalogue production venture.

| <i>Item</i>  | <i>Spent</i> |
|--|--------------|
| 221002 Workshops and Seminars                          | 4,686        |
| 221003 Staff Training                                  | 2,145        |
| 221009 Welfare and Entertainment                       | 3,719        |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,782        |
| 222001 Telecommunications                              | 2,000        |
| 222003 Information and communications technology (ICT) | 1,961        |
| 227001 Travel inland                                   | 10,000       |
| 227004 Fuel, Lubricants and Oils                       | 8,750        |

# Vote: 117 Uganda Tourism Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Vote Function: 0653 Tourism Services

#### Recurrent Programmes

#### Programme 01 Headquarters

4) Carried out a visitor perception survey at Entebbe Airport to find out visitor reviews on departure concerning Uganda. Some of the findings include Uganda's transport has challenges on safety issues, poor road networks in upcountry tourist areas and some hotels being sub standard hence the need for improved Quality Assurance supervision.

#### Reasons for Variation in performance

1. Some of the processes are on-going hence the completion of activities within the next periods.

|                           |               |
|---------------------------|---------------|
| <b>Total</b>              | <b>37,042</b> |
| <i>Wage Recurrent</i>     | 0             |
| <i>Non Wage Recurrent</i> | 37,042        |
| <i>NTR</i>                | 0             |

### Output: 06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)

|   | <i>Item</i>  | <i>Spent</i> |
|---|--|--------------|
| 1) Develop and implement a registration and licensing framework.  | 221001 Advertising and Public Relations                | 24,376       |
| 2) Effectively regulate and enforce best practices in the sector to enhance competitiveness of the destination.   | 221002 Workshops and Seminars                          | 41,600       |
| 3) Accommodation facilities, inspected, registered, graded and licenced.  | 221003 Staff Training                                  | 15,000       |
| 4) Tourist facilities sensitized in standards, inspected, registered, graded and licenced.  | 221005 Hire of Venue (chairs, projector, etc)          | 5,486        |
| 5) Tour operators and guides registered, trained and licenced.  | 221009 Welfare and Entertainment                       | 15,000       |
| 6) Develop quality standards for the entire tourism value chain.  | 221011 Printing, Stationery, Photocopying and Binding  | 12,523       |
| 1) This includes registration of all tourism enterprises namely accomodation facilities, restaurants, tour operators, travel agents and tour guides. 233 enterprises inspected in 11 districts of Wakiso, Kabarole, Jinja, Mbale, Kabale, Mbarara, Masindi, Jinja, Gulu, Lira and Arua and Kampala. | 222001 Telecommunications                              | 3,845        |
| 2) 441 out of a target 600 new tour guides registered in preparation of the up-coming tour guides exams in December 2015.   | 222003 Information and communications technology (ICT) | 3,721        |
| 3) District leaders from all districts were addressed at the ULGA AGM in Lira. In addition, those from Kaliro, Wakiso and Kampala were addressed separately.  | 225001 Consultancy Services- Short term                | 17,200       |
| 4) A handbook of inspection standards was designed but not yet been translated into several languages.  | 227001 Travel inland                                   | 20,000       |
| 5) Licensing: A meeting of stakeholders was held and it was agreed that UTB awaits reforms from MOFPED to streamline and create a one-stop-point for all licenses for the private sector.   | 227004 Fuel, Lubricants and Oils                       | 19,725       |
| 6) 67 tour guides that passed assessment were given badges. Licensing awaits.   |  |              |
| 7) Classification & Grading: All classified hotels have been uploaded   |  |              |

**Vote: 117** Uganda Tourism Board**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

**Vote Function: 0653 Tourism Services***Recurrent Programmes***Programme 01 Headquarters**

on the UTB website.

- 6 workshops held in each division of Kampala and one in Wakiso for regional sensitization on standards.
- The department contributes articles and news items to the newly created UTB newsletter.
- A meeting was held under the JTMC stakeholders from 7-8/10/15 attended by officials from Rwanda and Uganda responsible for classification of hotels. A number of resolutions that will improve the classification exercise in the partner states were reached and forwarded to the Northern Corridor Secretariat through the National Coordinator..
- 8. 879 tourism enterprises registered in 5 divisions of Kampala.
- 9. The public was sensitized about standards through TV programs, talkshows, email and social media boosting.
- 10. 38 KCCA district inspectors in the 5 divisions of Kampala and Wakiso district were trained on using standards.
- 11. Trained 3 QA staff in inspection skills.

*Reasons for Variation in performance*

NA

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>178,476</b> |
| <i>Wage Recurrent</i>     | 0              |
| <i>Non Wage Recurrent</i> | 178,476        |
| <i>NTR</i>                | 0              |

**Output: 06 5305 UTB Support Services (Finance & Administration)**

|  | <i>Item</i>   | <i>Spent</i> |
|--|---|--------------|
| 1) Provision of optimal resources to all functions for efficient service delivery.   | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 615,636      |
| 2) Mechanisms that ensure that all functional areas develop and implement plans feeding into the overall strategic direction of UTB and NDP. | 211103 Allowances   | 30,769       |
| 3) Effective and efficient administration, financial and human resource management.  | 212101 Social Security Contributions                      | 68,448       |
| 4) Sourcing and recruitment of staff.  | 213002 Incapacity, death benefits and funeral expenses    | 600          |
| 5) Capacity building and skills development for staff.   | 213004 Gratuity Expenses                                  | 24,819       |
| 6) Optimal utilization of resources.   | 221001 Advertising and Public Relations                   | 14,015       |
| 7) Develop an institutional ICT strategy   | 221003 Staff Training                                     | 35,000       |
|  | 221004 Recruitment Expenses                               | 8,833        |
|  | 221006 Commissions and related charges                    | 89,930       |
|  | 221007 Books, Periodicals & Newspapers                    | 4,500        |

**Vote: 117** Uganda Tourism Board**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

**Vote Function: 0653 Tourism Services***Recurrent Programmes***Programme 01 Headquarters**

|             |   |  |        |
|-------------|---|--|--------|
| and policy. | to aid in the recruitment.  | 221008 Computer supplies and Information Technology (IT) | 9,471  |
|             | 4) Facilitation and coordination for PPDA, Internal and external audits completed.  | 221009 Welfare and Entertainment                         | 9,735  |
|             | 5) Internal controls instituted for cash management, reporting and budgeting, procurements as part of the implementation of the PFMA 2015.  | 221011 Printing, Stationery, Photocopying and Binding    | 793    |
|             | 6) Capacity building - Legal staff attended Law Institute training, and Marketing staff attended Marketing training in Expo management, trained the Board and Top management on Corporate Governance, Destination training in Zimbabwe by marketing staff, Continuous training in Government reviews. | 221012 Small Office Equipment                            | 2,000  |
|             | 7) Various meetings have been held with staff, stakeholders, Ministry, the Board to ensure that plans are delivered on time and implemented .   | 221016 IFMS Recurrent costs                              | 10,500 |
|             | 8) Staff training for FM in Public Sector governance and budgeting reforms.   | 222001 Telecommunications                                | 6,500  |
|             | 9) Held Various meetings with stakeholders to ensure strategic objectives and funding objectives are enhanced and / or met.   | 222003 Information and communications technology (ICT)   | 14,013 |
|             |   | 223003 Rent – (Produced Assets) to private entities      | 89,703 |
|             |   | 223004 Guard and Security services                       | 5,000  |
|             |   | 223005 Electricity                                       | 1,774  |
|             |   | 224004 Cleaning and Sanitation                           | 5,088  |
|             |   | 225001 Consultancy Services- Short term                  | 2,500  |
|             |   | 226001 Insurances  | 6,451  |
|             |   | 227001 Travel inland                                     | 28,000 |
|             |   | 227002 Travel abroad                                     | 54,706 |
|             |   | 227004 Fuel, Lubricants and Oils                         | 28,533 |
|             |   | 228001 Maintenance - Civil                               | 5,000  |
|             |   | 228002 Maintenance - Vehicles                            | 10,000 |
|             |   | 228003 Maintenance – Machinery, Equipment & Furniture    | 10,498 |
|             |   | 228004 Maintenance – Other                               | 3,989  |

**Reasons for Variation in performance**

In the process of still reviewing the M&E Frame work and hiring a consultant to complete the process of staff recruitments.

|                           |                  |
|---------------------------|------------------|
| <b>Total</b>              | <b>1,196,802</b> |
| <b>Wage Recurrent</b>     | <b>615,636</b>   |
| <b>Non Wage Recurrent</b> | <b>581,166</b>   |
| <b>NTR</b>                | <b>0</b>         |

*Development Projects***Project 1127 Support to Uganda Tourism Board***Capital Purchases***Output: 06 5375 Purchase of Motor Vehicles and Other Transport Equipment**

Purchase of 2 motor vehicles NA

**Reasons for Variation in performance**

Procurement process ongoing.

**Vote: 117** Uganda Tourism Board**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|------------------------|---|--|-----------------------|
|------------------------|---|--|-----------------------|

**Vote Function: 0653 Tourism Services***Development Projects***Project 1127 Support to Uganda Tourism Board**

|                           |          |
|---------------------------|----------|
| <b>Total</b>              | <b>0</b> |
| <i>GoU Development</i>    | 0        |
| <i>External Financing</i> | 0        |
| <i>NTR</i>                | 0        |

**Output: 06 5376 Purchase of Office and ICT Equipment, including Software**

| Purchase of Office and ICT Equipment, including Software | 1. Procured Laptop for Quality Assurance department.<br>2. Procured 3 Laptops for IA and IT, QA and Legal Heads. | <i>Item</i>                    | <i>Spent</i> |
|--|--|--------------------------------|--------------|
|  |  | 312202 Machinery and Equipment | 12,364       |

**Reasons for Variation in performance**

N/A

|                           |               |
|---------------------------|---------------|
| <b>Total</b>              | <b>12,364</b> |
| <i>GoU Development</i>    | 12,364        |
| <i>External Financing</i> | 0             |
| <i>NTR</i>                | 0             |

**Output: 06 5378 Purchase of Office and Residential Furniture and Fittings**

Office furniture and fixes N/A

**Reasons for Variation in performance**

N/A

|                           |          |
|---------------------------|----------|
| <b>Total</b>              | <b>0</b> |
| <i>GoU Development</i>    | 0        |
| <i>External Financing</i> | 0        |
| <i>NTR</i>                | 0        |

|                           |                  |
|---------------------------|------------------|
| <b>GRAND TOTAL</b>        | <b>3,473,015</b> |
| <i>Wage Recurrent</i>     | 615,636          |
| <i>Non Wage Recurrent</i> | 2,845,016        |
| <i>GoU Development</i>    | 12,364           |
| <i>External Financing</i> | 0                |
| <i>NTR</i>                | 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

### Vote Function: 0653 Tourism Services

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 06 5301 Tourism Promotion and Marketing

|   |   | Item   | Spent   |
|---|---|--|---------|
| 1) Undertake a branding campaign of destination Uganda  | 1) Undertook various media engagements in the media including stories in the Wanenken Mag, of various achievements during activities e.g. Uganda wins award at Magical Kenya 2015, Pearl of Africa Tourism Expo, Uganda Exhibits at the UN, List of newly licensed tour guides.   | 221001 Advertising and Public Relations                | 906,729 |
| 2) Show case Uganda's tourism potential in international source markets through participation in International Tourism promotiona marketing exhibitions, events and meetings. | 2) Promoted the newly formed clusters like Northern Uganda Cluster in Gulu.   | 221002 Workshops and Seminars                          | 2,781   |
| 3) Enhance the co-operation framework for marketing East Africa as a single travel destination using the EAT Visa.  | 3) UTB organized and participated in 2 international expos and 1 meeting at the ATA in Kenya to promote, market and publicise Uganda to the regional and international markets. These included Magical Kenya, World Travel Market, London, where Uganda won award for best stand design at the Magical Kenya, 23 tour operators were exposed to the international market, media engagements and interviews carried out and distribution of 4,000 promotional materials especially promoting the Pope's visit and Uganda Martyrs, held meetings with over 30 wholesalers so as to be able to add Uganda to their itineraries, Participated and benchmarked in an experiential FAM trip around Kenya's attractions during Magical Kenya, and held destination Uganda training for regional and international tour operators to educate them about Uganda and encourage them sell Uganda, and stenghtened relationships with the other EA Tourism Boards through engagements with the EATP activities and meetings among others. | 221005 Hire of Venue (chairs, projector, etc)          | 269,555 |
| 4) Increase the quality and range of tourism products and services through product development and enterprise development support.  | 4) Uganda organised 3 local domestic tourism promotion events including the Birding week, Pope's visit and Pearl of Africa Expo which were crowned by the Tourism Excellence Awards. During the Pope's visit, engaged over 100 local and international media, and press informational kits were provided to the media team of 75 and the Papal entourage, cordinated the provision of screens for the masses at Namugongo to allow for greater visibility by the masses, and signage at 23 martyrs sites and gave out 5,000 promotional materials incl. fliers, DVD's. While the Pearl of Africa expo was used as a platform to engage foreign hosted   | 221009 Welfare and Entertainment                       | 17,761  |
| 5) To promote public awareness and a culture of tourism.  |   | 221011 Printing, Stationery, Photocopying and Binding  | 15,130  |
| 6) Generate positive media coverage both in the domestic, regional and international market.  |   | 222001 Telecommunications                              | 3,900   |
| 7) Support cultural institutions the protection and development of cultural tourism products.   |   | 222003 Information and communications technology (ICT) | 6,508   |
| 8) Support domestic, cultural, historical and heritage products.  |   | 224005 Uniforms, Beddings and Protective Gear          | 9,014   |
| 9) Engage PR Firms to promote Uganda in foreign destinations.   |   | 227001 Travel inland                                   | 19,100  |
| 10) Participate in all marketing activities organized by the joint EAC marketing partnership.   |   | 227002 Travel abroad                                   | 149,448 |
| 11) Partner with local government and foreign missions to implement the Board's functions.  |   | 227003 Carriage, Haulage, Freight and transport hire   | 500     |
|   |   | 227004 Fuel, Lubricants and Oils                       | 11,000  |

**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

**Vote Function: 0653 Tourism Services***Recurrent Programmes***Programme 01 Headquarters**

byers to a FAM trip to exposes them to Uganda's tourism potential, Launched the book " State of Uganda's birds", and this was crowned by the Tourism Excellence awards where various firms and individuals were recognised for their contribution to promote Uganda and better standards in the tourism sector.

5) Uganda hosted the Barcelona Ex-Legends on a tourism promotional initiative to Bwindi NP, Murchison Falls NP, and the Source of the Nile. They also played an exhibition match that has become a world sensation. During this activity, UTB engaged international and local media whose impact will bring to Uganda top leisure tourists.

**Reasons for Variation in performance**

Due to less budget releases than anticipated some planned activities like attendance at the AKWABA Nigeria expo were not undertaken.

|                           |                  |
|---------------------------|------------------|
| <b>Total</b>              | <b>1,411,426</b> |
| <i>Wage Recurrent</i>     | 0                |
| <i>Non Wage Recurrent</i> | 1,411,426        |
| <i>NTR</i>                | 0                |

**Output: 06 5302 Tourism Research and Development**

1) Monitor, audit and evaluate performance of engagement activities of the Institution and sector nationally.  
2) Undertake research to collect data and information to inform and direct marketing, promotion, investment and regulatory activities.  
3) Promote investment in Uganda's tourism sector international, regional and domestically.

1) Carried out a countrywide tourism product assessment study and profiled all the regional products. From the study, UTB is able to engage all the regional tourism clusters.  
2) Engaged potential investors at the expos, engaged Entebbe Municipal Council on investment areas and the result was a decision to undertake establishment of the Entebbe Raid monument, agreed to establish a cultural village in conjunction with Buganda Land Board and Entebbe Municipal Council, and establishment of a boat cruise on L. Victoria.  
3) Engaged UIA on a joint investment guide catalogue production venture.  
4) Carried out a visitor perception survey at Entebbe Airport to find out visitor reviews on departure concerning Uganda. Some of the findings include Uganda's transport has challenges on safety issues, poor road networks in upcountry tourist

| <i>Item</i>  | <i>Spent</i> |
|--|--------------|
| 221002 Workshops and Seminars                          | 4,686        |
| 221003 Staff Training                                  | 2,145        |
| 221009 Welfare and Entertainment                       | 836          |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,782        |
| 222001 Telecommunications                              | 801          |
| 222003 Information and communications technology (ICT) | 1,961        |
| 227001 Travel inland                                   | 6,780        |
| 227004 Fuel, Lubricants and Oils                       | 3,000        |



**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

**Vote Function: 0653 Tourism Services***Recurrent Programmes***Programme 01 Headquarters**

areas and some hotels being sub standard hence the need for improved Quality Assurance supervision.

**Reasons for Variation in performance**

1. Some of the processes are on-going hence the completion of activities within the next periods.

|                           |               |
|---------------------------|---------------|
| <b>Total</b>              | <b>23,991</b> |
| <i>Wage Recurrent</i>     | 0             |
| <i>Non Wage Recurrent</i> | 23,991        |
| <i>NTR</i>                | 0             |

**Output: 06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)**

|   | <i>Item</i>   | <i>Spent</i>   |
|---|---|--|
| 1) Develop and implement a registration and licensing framework.  | 1. 879 tourism enterprises registered in 5 divisions of Kampala.  | 221001 Advertising and Public Relations 21,135               |
| 2) Effectively regulate and enforce best practices in the sector to enhance competitiveness of the destination. | 2. 288 tour guides registered.  | 221002 Workshops and Seminars 38,115                         |
| 3) Accommodation facilities, inspected, registered, graded and licenced.  | 3. 41 tourism facilities inspected with the district inspectors.  | 221003 Staff Training 15,000                                 |
| 4) Tourist facilities sensitized in standards, inspected, registered, graded and licenced.                      | 4. The public was sensitized about standards through TV programs, talkshows, email and social media boosting.   | 221005 Hire of Venue (chairs, projector, etc) 5,486          |
| 5) Tour operators and guides registered, trained and licenced.  | 5. 38 KCCA district inspectors in the 5 divisions of Kampala and Wakiso district were trained on using standards.   | 221009 Welfare and Entertainment 5,453                       |
| 6) Develop quality standards for the entire tourism value chain.  | 6. 288 tour guides were assessed on effectiveness from the 11 tourism cluster regions.  | 221011 Printing, Stationery, Photocopying and Binding 4,994  |
|   | 7. 1 meeting was held under the Northern Corridor initiative to review classification criteria of accomodation facilities in the EA region. A report was forwarded to the Northern Corridor Secretariat for action. | 222001 Telecommunications 1,896                              |
|   | 8. Trained 3 QA staff in inspection skills.   | 222003 Information and communications technology (ICT) 3,721 |
|   |   | 225001 Consultancy Services- Short term 12,200               |
|   |   | 227001 Travel inland 10,000                                  |
|   |   | 227004 Fuel, Lubricants and Oils 5,000                       |

**Reasons for Variation in performance**

NA

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>123,000</b> |
| <i>Wage Recurrent</i>     | 0              |
| <i>Non Wage Recurrent</i> | 123,000        |
| <i>NTR</i>                | 0              |

**Output: 06 5305 UTB Support Services (Finance & Administration)**

**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

**Vote Function: 0653 Tourism Services***Recurrent Programmes***Programme 01 Headquarters**

|  |  | <i>Item</i>   | <i>Spent</i>   |
|--|--|---|----------------|
| 1) Provision of optimal resources to all functions for efficient service delivery.   | 1) Quarterly budgets and work plans completed and approved.  | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 349,232        |
| 2) Mechanisms that ensure that all functional areas develop and implement plans feeding into the overall strategic direction of UTB and NDP. | 2) Resources for planned activities provided, procurements completed, assets register updated and assets marked.             | 211103 Allowances   | 9,979          |
| 3) Effective and efficient administration, financial and human resource management.  | 3) Staff training for FM in Public Sector governance and budgeting reforms.  | 212101 Social Security Contributions                      | 40,782         |
| 4) Sourcing and recruitment of staff.  | 4) Held Various meetings with stake holders to ensure strategic objectives and funding objectives are enhanced and / or met. | 213002 Incapacity, death benefits and funeral expenses    | 600            |
| 5) Capacity building and skills development for staff.   | 5) Facilitated the smooth completion of all audits i.e Internal audits, External Audits, PPDA Audits.                        | 213004 Gratuity Expenses                                  | 24,819         |
| 6) Optimal utilization of resources.   |  | 221001 Advertising and Public Relations                   | 10,515         |
| 7) Implement institutional ICT strategy and policy.  |  | 221003 Staff Training                                     | 26,990         |
|  |  | 221004 Recruitment Expenses                               | 2,933          |
|  |  | 221006 Commissions and related charges                    | 35,046         |
|  |  | 221007 Books, Periodicals & Newspapers                    | 2,480          |
|  |  | 221008 Computer supplies and Information Technology (IT)  | 8,646          |
|  |  | 221009 Welfare and Entertainment                          | 3,506          |
|  |  | 221011 Printing, Stationery, Photocopying and Binding     | 250            |
|  |  | 221012 Small Office Equipment                             | 1,500          |
|  |  | 221016 IFMS Recurrent costs                               | 5,500          |
|  |  | 222001 Telecommunications                                 | 2,388          |
|  |  | 222003 Information and communications technology (ICT)    | 13,217         |
|  |  | 223003 Rent – (Produced Assets) to private entities       | 51,542         |
|  |  | 223004 Guard and Security services                        | 1,700          |
|  |  | 223005 Electricity  | 1,774          |
|  |  | 224004 Cleaning and Sanitation                            | 5,088          |
|  |  | 225001 Consultancy Services- Short term                   | 2,500          |
|  |  | 226001 Insurances   | 384            |
|  |  | 227001 Travel inland                                      | 10,773         |
|  |  | 227002 Travel abroad                                      | 24,825         |
|  |  | 227004 Fuel, Lubricants and Oils                          | 10,767         |
|  |  | 228001 Maintenance - Civil                                | 2,626          |
|  |  | 228002 Maintenance - Vehicles                             | 5,003          |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture     | 9,312          |
|  |  | 228004 Maintenance – Other                                | 2,338          |
|  |  | <b>Total</b>  | <b>667,013</b> |
|  |  | <i>Wage Recurrent</i>                                     | <i>349,232</i> |
|  |  | <i>Non Wage Recurrent</i>                                 | <i>317,780</i> |
|  |  | <i>NTR</i>  | <i>0</i>       |

*Development Projects***Project 1127 Support to Uganda Tourism Board***Capital Purchases***Output: 06 5375 Purchase of Motor Vehicles and Other Transport Equipment**

**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

**Vote Function: 0653 Tourism Services***Development Projects***Project 1127 Support to Uganda Tourism Board**

Purchas of 2 motor vehicles NA

**Reasons for Variation in performance**

Procurement process ongoing.

|                           |          |
|---------------------------|----------|
| <b>Total</b>              | <b>0</b> |
| <i>GoU Development</i>    | 0        |
| <i>External Financing</i> | 0        |
| <i>NTR</i>                | 0        |

**Output: 06 5376 Purchase of Office and ICT Equipment, including Software**

|                              |  |   |                        |
|------------------------------|--|---|------------------------|
| Procurement of ICT equipment | 1. Procured 3 Laptops for IA and IT, QA and Legal Heads. | <i>Item</i><br>312202 Machinery and Equipment | <i>Spent</i><br>10,164 |
|------------------------------|--|---|------------------------|

**Reasons for Variation in performance**

N/A

|                           |               |
|---------------------------|---------------|
| <b>Total</b>              | <b>10,164</b> |
| <i>GoU Development</i>    | 10,164        |
| <i>External Financing</i> | 0             |
| <i>NTR</i>                | 0             |

**Output: 06 5378 Purchase of Office and Residential Furniture and Fittings**

n/a N/A

**Reasons for Variation in performance**

N/A

|                           |          |
|---------------------------|----------|
| <b>Total</b>              | <b>0</b> |
| <i>GoU Development</i>    | 0        |
| <i>External Financing</i> | 0        |
| <i>NTR</i>                | 0        |

|                           |                  |
|---------------------------|------------------|
| <b>GRAND TOTAL</b>        | <b>2,235,593</b> |
| <i>Wage Recurrent</i>     | 349,232          |
| <i>Non Wage Recurrent</i> | 1,876,197        |
| <i>GoU Development</i>    | 10,164           |
| <i>External Financing</i> | 0                |
| <i>NTR</i>                | 0                |

# Vote: 117 Uganda Tourism Board

## QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter<br>(Quantity and Location) | Estimated Funds Available in Quarter<br>(from balance brought forward and actual/expected releases) | UShs Thousand |
|--|---|---------------|
|--|---|---------------|

### Vote Function: 0653 Tourism Services

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 06 5301 Tourism Promotion and Marketing

| Item  | Balance b/f  | New Funds        | Total    |                  |
|---|--|------------------|----------|------------------|
| 1) Undertake a branding campaign of destination Uganda  | 221001 Advertising and Public Relations                | 1,594,710        | 0        | 1,594,710        |
|   | 221002 Workshops and Seminars                          | 2,694            | 0        | 2,694            |
| 2) Show case Uganda's tourism potential in international source markets through participation in International Tourism promotiona marketing exhibitions, events and meetings. | 221009 Welfare and Entertainment                       | 35               | 0        | 35               |
|   | 221011 Printing, Stationery, Photocopying and Binding  | 1,093            | 0        | 1,093            |
|   | 222001 Telecommunications                              | 100              | 0        | 100              |
| 3) Enhance the co-operation framework for marketing East Africa as a single travel destination using the EAT Visa.  | 222003 Information and communications technology (ICT) | 3,447            | 0        | 3,447            |
| 4) Increase the quality and range of tourism products and services through product development and enterprise development support.  | 224005 Uniforms, Beddings and Protective Gear          | 5,486            | 0        | 5,486            |
|   | 227001 Travel inland                                   | 500              | 0        | 500              |
|   | 227002 Travel abroad                                   | 391              | 0        | 391              |
| 5) To promote public awareness and a culture of tourism.  | 227003 Carriage, Haulage, Freight and transport hire   | 4,750            | 0        | 4,750            |
|   | <b>Total</b>   | <b>1,612,169</b> | <b>0</b> | <b>1,612,169</b> |
|   | <b>Wage Recurrent</b>                                  | <b>0</b>         | <b>0</b> | <b>0</b>         |
|   | <b>Non Wage Recurrent</b>                              | <b>1,612,169</b> | <b>0</b> | <b>1,612,169</b> |
| 6) Generate positive media coverage both in the domestic, regional and international market.  |  |                  |          |                  |
| 7) Support cultural institutions the protection and development of cultural tourism products.   |  |                  |          |                  |
| 8) Support domestic, cultural, historical and heritage products.  |  |                  |          |                  |
| 9) Engage PR Firms to promote Uganda in foreign destinations.   |  |                  |          |                  |
| 10) Participate in all marketing activities organized by the joint EAC marketing partnership.   |  |                  |          |                  |
| 11) Partner with local government and foreign missions to implement the Board's functions.  |  |                  |          |                  |
|   | <b>NTR</b>   | <b>0</b>         | <b>0</b> | <b>0</b>         |

#### Output: 06 5302 Tourism Research and Development

| Item   | Balance b/f  | New Funds     | Total    |               |
|--|--|---------------|----------|---------------|
| 1) Monitor, audit and evaluate performance of engagement activities of the Institution and sector nationally.                          | 221002 Workshops and Seminars                          | 4,064         | 0        | 4,064         |
|  | 221003 Staff Training                                  | 2,855         | 0        | 2,855         |
|  | 221009 Welfare and Entertainment                       | 31            | 0        | 31            |
| 2) Undertake research to collect data and information to inform and direct marketing, promotion, investment and regulatory activities. | 221011 Printing, Stationery, Photocopying and Binding  | 2,593         | 0        | 2,593         |
| 3) Promote investment in Uganda's tourism sector international, regional and domestically.   | 222003 Information and communications technology (ICT) | 3,039         | 0        | 3,039         |
|  | <b>Total</b>   | <b>12,583</b> | <b>0</b> | <b>12,583</b> |
|  | <b>Wage Recurrent</b>                                  | <b>0</b>      | <b>0</b> | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>                              | <b>12,583</b> | <b>0</b> | <b>12,583</b> |
|  | <b>NTR</b>   | <b>0</b>      | <b>0</b> | <b>0</b>      |

#### Output: 06 5303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)

| Item  | Balance b/f  | New Funds | Total |        |
|---|--|-----------|-------|--------|
| 1) Develop and implement a registration and licensing framework.  | 221001 Advertising and Public Relations                | 3,374     | 0     | 3,374  |
|   | 221002 Workshops and Seminars                          | 3,000     | 0     | 3,000  |
| 2) Effectively regulate and enforce best practices in the sector to enhance competitiveness of the destination. | 221005 Hire of Venue (chairs, projector, etc)          | 16,014    | 0     | 16,014 |
|   | 221011 Printing, Stationery, Photocopying and Binding  | 477       | 0     | 477    |
|   | 222001 Telecommunications                              | 155       | 0     | 155    |
| 3) Accommodation facilities, inspected,   | 222003 Information and communications technology (ICT) | 6,279     | 0     | 6,279  |

# Vote: 117 Uganda Tourism Board

## QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter<br>(Quantity and Location) | Estimated Funds Available in Quarter<br>(from balance brought forward and actual/expected releases) | UShs Thousand |  |
|--|---|---------------|--|
|--|---|---------------|--|

### Vote Function: 0653 Tourism Services

#### Recurrent Programmes

#### Programme 01 Headquarters

|  |   |                           |               |          |
|--|---|---------------------------|---------------|----------|
| registered, graded and licenced.   | 225001 Consultancy Services- Short term | 17,800                    | 0             | 17,800   |
| 4) Tourist facilities sensitized in standards, inspected, registered, graded and licenced. |   | <b>Total</b>              | <b>47,099</b> | <b>0</b> |
| 5) Tour operators and guides registered, trained and licenced.                             |   | <i>Wage Recurrent</i>     | 0             | 0        |
| 6) Develop quality standards for the entire tourism value chain.                           |   | <i>Non Wage Recurrent</i> | 47,099        | 0        |
|  |   | <i>NTR</i>                | 0             | 0        |

### Output: 06 5305 UTB Support Services (Finance & Administration)

|  | Item  | Balance b/f    | New Funds | Total          |
|--|---|----------------|-----------|----------------|
| 1) Provision of optimal resources to all functions for efficient service delivery.   | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 312,060        | 0         | 312,060        |
|  | 211103 Allowances   | 381            | 0         | 381            |
| 2) Mechanisms that ensure that all functional areas develop and implement plans feeding into the overall strategic direction of UTB and NDP. | 213001 Medical expenses (To employees)                    | 38,750         | 0         | 38,750         |
|  | 213002 Incapacity, death benefits and funeral expenses    | 4,750          | 0         | 4,750          |
| 3) Effective and efficient administration, financial and human resource management.  | 213004 Gratuity Expenses                                  | 39,721         | 0         | 39,721         |
|  | 221004 Recruitment Expenses                               | 2,418          | 0         | 2,418          |
| 4) Sourcing and recruitment of staff.  | 221006 Commissions and related charges                    | 70             | 0         | 70             |
| 5) Capacity building and skills development for staff.   | 221008 Computer supplies and Information Technology (IT)  | 529            | 0         | 529            |
|  | 221011 Printing, Stationery, Photocopying and Binding     | 6,707          | 0         | 6,707          |
| 6) Optimal utilization of resources.   | 222001 Telecommunications                                 | 1,500          | 0         | 1,500          |
| 7) Implement institutional ICT strategy and policy.  | 222002 Postage and Courier                                | 500            | 0         | 500            |
|  | 222003 Information and communications technology (ICT)    | 4,237          | 0         | 4,237          |
|  | 223003 Rent – (Produced Assets) to private entities       | 297            | 0         | 297            |
|  | 223005 Electricity  | 4,226          | 0         | 4,226          |
|  | 223006 Water  | 1,500          | 0         | 1,500          |
|  | 224004 Cleaning and Sanitation                            | 9,912          | 0         | 9,912          |
|  | 225001 Consultancy Services- Short term                   | 2,500          | 0         | 2,500          |
|  | 226001 Insurances   | 12,299         | 0         | 12,299         |
|  | 227002 Travel abroad                                      | 2,294          | 0         | 2,294          |
|  | 228003 Maintenance – Machinery, Equipment & Furniture     | 2              | 0         | 2              |
|  | <b>Total</b>  | <b>444,655</b> | <b>0</b>  | <b>444,655</b> |
|  | <i>Wage Recurrent</i>                                     | 312,060        | 0         | 312,060        |
|  | <i>Non Wage Recurrent</i>                                 | 132,595        | 0         | 132,595        |
|  | <i>NTR</i>  | 0              | 0         | 0              |

#### Development Projects

### Project 1127 Support to Uganda Tourism Board

#### Capital Purchases

### Output: 06 5375 Purchase of Motor Vehicles and Other Transport Equipment

|                              | Item                       | Balance b/f   | New Funds | Total         |
|------------------------------|----------------------------|---------------|-----------|---------------|
| Purchase of 2 motor vehicles | 312201 Transport Equipment | 87,500        | 0         | 87,500        |
|                              | <b>Total</b>               | <b>87,500</b> | <b>0</b>  | <b>87,500</b> |
|                              | <i>GoU Development</i>     | 87,500        | 0         | 87,500        |
|                              | <i>External Financing</i>  | 0             | 0         | 0             |
|                              | <i>NTR</i>                 | 0             | 0         | 0             |

**Vote: 117** Uganda Tourism Board**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter<br>(Quantity and Location) | Estimated Funds Available in Quarter<br>(from balance brought forward and actual/expected releases) | <i>US\$ Thousand</i> |
|--|---|----------------------|
|--|---|----------------------|

**Vote Function: 0653 Tourism Services***Development Projects***Project 1127 Support to Uganda Tourism Board****Output: 06 5376 Purchase of Office and ICT Equipment, including Software**

| <i>Item</i>   | <i>Balance b/f</i>                       | <i>New Funds</i> | <i>Total</i>  |
|---|--|------------------|---------------|
| Purchase of Office and ICT Equipment,<br>including Software | 312202 Machinery and Equipment<br>22,929 | 0                | 22,929        |
| <b>Total</b>  | <b>22,929</b>                            | <b>0</b>         | <b>22,929</b> |
| <i>GoU Development</i>                                      | 22,929                                   | 0                | 22,929        |
| <i>External Financing</i>                                   | 0  | 0                | 0             |
| <i>NTR</i>  | 0  | 0                | 0             |

**Output: 06 5378 Purchase of Office and Residential Furniture and Fittings**

| <i>Item</i>                | <i>Balance b/f</i>                    | <i>New Funds</i> | <i>Total</i>     |
|----------------------------|---------------------------------------|------------------|------------------|
| Office furniture and fixes | 312203 Furniture & Fixtures<br>47,915 | 0                | 47,915           |
| <b>Total</b>               | <b>47,915</b>                         | <b>0</b>         | <b>47,915</b>    |
| <i>GoU Development</i>     | 47,915                                | 0                | 47,915           |
| <i>External Financing</i>  | 0                                     | 0                | 0                |
| <i>NTR</i>                 | 0                                     | 0                | 0                |
| <b>GRAND TOTAL</b>         | <b>2,274,849</b>                      | <b>0</b>         | <b>2,274,849</b> |
| <i>Wage Recurrent</i>      | 312,060                               | 0                | 312,060          |
| <i>Non Wage Recurrent</i>  | 1,804,445                             | 0                | 1,804,445        |
| <i>GoU Development</i>     | 158,343                               | 0                | 158,343          |
| <i>External Financing</i>  | 0                                     | 0                | 0                |
| <i>NTR</i>                 | 0                                     | 0                | 0                |

**Vote: 117** Uganda Tourism Board**QUARTER 4: Revised Cashflow Plan**

## Non-Wage Recurrent

|              | Annual budget      | Release to end of Q3 | % Budget Released | Q4 Cash Requirement |              |
|--------------|--------------------|----------------------|-------------------|---------------------|--------------|
|              |                    |                      |                   | Total               | % Budget     |
| PAF          | <b>4.685902941</b> | 1.3940785473         | 29.8%             | 0.8571239237        | 18.3%        |
| Statutory    | <b>0</b>           | 0                    | 0.0%              | 0                   | 0.0%         |
| Other        | <b>0</b>           | 0                    | 0.0%              | 0                   | 0.0%         |
| <b>Total</b> | <b>4.685902941</b> | <b>1.3940785473</b>  | <b>29.8%</b>      | <b>0.8571239237</b> | <b>18.3%</b> |

Reasons for cash requirement greater than 1/4 of the budget: N/A

## GoU Development

|              | Annual budget       | Release to end of Q3 | % Budget Released | Q4 Cash Requirement |             |
|--------------|---------------------|----------------------|-------------------|---------------------|-------------|
|              |                     |                      |                   | Total               | % Budget    |
| PAF          | <b>0.5533025124</b> | 0.25                 | 45.2%             | 0.026651256         | 4.8%        |
| Other        | <b>0</b>            | 0                    | 0.0%              | 0                   | 0.0%        |
| <b>Total</b> | <b>0.5533025124</b> | <b>0.25</b>          | <b>45.2%</b>      | <b>0.026651256</b>  | <b>4.8%</b> |

Reasons for cash requirement greater than 1/4 of the budget: N/A

## Grand Total

|                    | Annual budget       | Release to end of Q3 | % Budget Released | Q4 Cash Requirement |              |
|--------------------|---------------------|----------------------|-------------------|---------------------|--------------|
|                    |                     |                      |                   | Total               | % Budget     |
| <b>Grand Total</b> | <b>5.2392054534</b> | <b>1.6440785473</b>  | <b>31.4%</b>      | <b>0.8837751797</b> | <b>16.9%</b> |

## Vote: 117 Uganda Tourism Board

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

| Vote Function, Project and Program     | Q2<br>Report | Q3<br>Workplan |
|--|--------------|----------------|
| <b>0653 Tourism Services</b>           |              |                |
| ○ Recurrent Programmes                 |              |                |
| - 01 Headquarters                      | Data In      | Data In        |
| ○ Development Projects                 |              |                |
| - 1127 Support to Uganda Tourism Board | Data In      | Data In        |

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

| Vote Function, Project and Program | Q2<br>Report | Q3<br>Workplan |
|------------------------------------|--------------|----------------|
| <b>0653 Tourism Services</b>       |              |                |
| ○ Recurrent Programmes             |              |                |
| - 01 Headquarters                  | Data In      | Data In        |

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

| Type of variance             | Unspent<br>Balances | Over<br>expenditure vs |
|------------------------------|---------------------|------------------------|
| <b>0653 Tourism Services</b> |                     |                        |
| ○ Recurrent Programmes       |                     |                        |
| - 01 Headquarters            | Data In             | Data In                |

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

| Vote Function         | Perf.<br>Indicators | Output<br>Summary | Actions |
|-----------------------|---------------------|-------------------|---------|
| 0653 Tourism Services | Data In             | Data In           | Data In |

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

|           | Narrative |
|-----------|-----------|
| Narrative | Data In   |

### Quarterly Cash Requests (Step 4)



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**Vote: 117** Uganda Tourism Board

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**Checklist for OBT Submissions made during QUARTER 3**

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The table below shows whether data has been entered into the cash request under step 4:

| <b>Cash Request</b> |         |
|---------------------|---------|
| Cash Request        | Data In |