

Vote: 117 Uganda Tourism Board

QUARTER 3: Highlights of Vote Performance

V1: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.164	0.873	0.873	0.655	75.0%	56.3%	75.0%
Recurrent Non Wage	4.686	4.086	4.086	2.731	87.2%	58.3%	66.8%
Development GoU	0.553	0.283	0.283	0.232	51.2%	41.9%	81.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.403	5.243	5.243	3.618	81.9%	56.5%	69.0%
Total GoU+Donor (MTEF)	6.403	N/A	5.243	3.618	81.9%	56.5%	69.0%
(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	6.403	5.243	5.243	3.618	81.9%	56.5%	69.0%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	6.403	5.243	5.243	3.618	81.9%	56.5%	69.0%
Excluding Taxes, Arrears	6.403	5.243	5.243	3.618	81.9%	56.5%	69.0%

* 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	6.40	5.24	3.62	81.9%	56.5%	69.0%
Total For Vote	6.40	5.24	3.62	81.9%	56.5%	69.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NA

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

(i) Major unspent balances	
Programs , Projects and Items	
1.57 Bn Shs Programme/Project: 01 Headquarters	
Reason: Longer procurement procedures make procurements to take long hence affecting payments and absorption of funds.	
(ii) Expenditures in excess of the original approved budget	

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* 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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0653 Tourism Services</i>			
Output: 065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>	<p>Training of Local Governments beginning with major tourism areas in Regulation of the tourism industry activities. Sensitization of Hotel owners in standards Inspect, register, grade and classify tourism facilities.</p>	<p>Over 150 Tours and travel companies and hotels were sensitized in the workshop at the Museum and Regulations were disseminated to all the Operators that attended.</p> <p>Together with the Ministry, UTB participated in classifying 70 establishments.</p> <p>Inventory of accommodation facilities in Jinja and Entebbe developed and respective local governments officers sensitised.</p> <p>Dissemination of regulations to over 250 Hotels in Jinja and Entebbe.</p> <p>Bench marking visit in best practice in quality assurance tools, systems and implementation strategy undertaken in Tanzania.</p> <p>QA working committee and Examination Committee created.</p> <p>UTB QA staff trained in M&E, quality assurance, customer care and database management.</p> <p>Registration was carried out for 28 accomodation facilities,40 stand-alone restuarants, 277 tour guides, 60 tour and travel agents,, 47 tour operators and 14 travel agents.</p> <p>189 tourism enterprises inspected.</p> <p>Exams were set and conducted for tour operators and guides.</p>	<p>Local government staff training postponed due to capacity needs.</p>
<i>Performance Indicators:</i>			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of tourism facilities owners sensitized in standards	200	150	
No. of tourism facilities inspected and registered	100	150	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50	0	
<i>Output Cost:</i>	UShs Bn: 0.336	UShs Bn: 0.134	% Budget Spent: 39.9%
Vote Function Cost	UShs Bn: 6.403	UShs Bn: 3.618	% Budget Spent: 56.5%
Cost of Vote Services:	UShs Bn: 6.403	UShs Bn: 3.618	% Budget Spent: 56.5%

* Excluding Taxes and Arrears

NA

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		
Finalize the formulation of the National Marketing Strategy, develop a tourism brand manual. Lobby for additional funds; establish stronger partnerships; Operationalize the Tourism Fund to which partners can contribute.	Draft marketing strategy completed; Lobbying for additional funds; stronger partnerships being established with various tourism stakeholders;	Tourism brand manual postponed to next financial year due to capacity building requirements.
Competitive salaries will be paid to all staff; Fast tracking of the implementation of the Levy will help to raise its own revenue that will be used to meet some of these urgent needs;	Proposed enhanced salary structure due for Board review and approval; Fast tracking of the NTr fund.	NA
Lobby stakeholders for the implementation of the Tourism Levy; Commence Licensing of tourism facilities; Lobby MFPEd for increased funding under wage to facilitate recruitment of new staff;	Commenced licensing of the tourism facilities.	NA

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	6.40	5.24	3.62	81.9%	56.5%	69.0%
<i>Class: Outputs Provided</i>	5.85	4.96	3.39	84.8%	57.9%	68.3%
065301 Tourism Promotion and Marketing	2.38	2.21	1.60	92.8%	67.3%	72.6%
065302 Tourism Research and Development	0.29	0.29	0.12	101.6%	43.3%	42.6%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.34	0.27	0.13	79.9%	39.9%	49.9%
065305 UTB Support Services (Finance & Administration)	2.85	2.19	1.53	77.0%	53.6%	69.6%

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<i>Class: Capital Purchases</i>	0.55	0.28	0.23	51.2%	41.9%	81.7%
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.24	0.22	53.0%	48.5%	91.5%
065376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.01	50.0%	26.6%	53.3%
065378 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.00	37.5%	0.0%	0.0%
Total For Vote	6.40	5.24	3.62	81.9%	56.5%	69.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.85	4.96	3.39	84.8%	57.9%	68.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	0.87	0.66	75.0%	56.3%	75.0%
211103 Allowances	0.10	0.07	0.06	66.7%	57.9%	86.9%
212101 Social Security Contributions	0.12	0.09	0.09	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.04	0.01	88.9%	28.9%	32.5%
213004 Gratuity Expenses	0.29	0.20	0.10	67.2%	34.1%	50.8%
221001 Advertising and Public Relations	1.29	1.29	0.82	99.9%	63.4%	63.5%
221002 Workshops and Seminars	0.10	0.07	0.02	71.3%	22.4%	31.5%
221003 Staff Training	0.13	0.09	0.05	67.3%	36.0%	53.5%
221004 Recruitment Expenses	0.03	0.02	0.01	82.0%	37.6%	45.9%
221005 Hire of Venue (chairs, projector, etc)	0.65	0.59	0.51	91.6%	79.4%	86.7%
221006 Commissions and related charges	0.22	0.18	0.14	83.3%	64.6%	77.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	77.4%	36.0%	46.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.00	83.3%	22.9%	27.5%
221009 Welfare and Entertainment	0.11	0.10	0.08	87.0%	73.7%	84.7%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.10	0.05	83.6%	40.4%	48.3%
221012 Small Office Equipment	0.01	0.00	0.00	82.0%	74.5%	90.9%
221016 IFMS Recurrent costs	0.03	0.02	0.01	66.0%	43.7%	66.2%
222001 Telecommunications	0.08	0.06	0.03	81.8%	36.6%	44.7%
222002 Postage and Courier	0.00	0.00	0.00	86.7%	22.4%	25.8%
222003 Information and communications technology (ICT)	0.10	0.08	0.05	79.9%	50.2%	62.9%
223003 Rent – (Produced Assets) to private entities	0.27	0.23	0.17	85.9%	63.9%	74.4%
223004 Guard and Security services	0.01	0.01	0.01	88.9%	41.7%	46.9%
223005 Electricity	0.03	0.02	0.01	88.9%	31.9%	35.9%
223006 Water	0.01	0.01	0.00	88.9%	15.0%	16.8%
224004 Cleaning and Sanitation	0.04	0.03	0.02	83.3%	56.8%	68.2%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.01	88.9%	40.3%	45.4%
225001 Consultancy Services- Short term	0.08	0.07	0.02	88.4%	25.0%	28.2%
226001 Insurances	0.03	0.02	0.00	83.3%	4.0%	4.9%
227001 Travel inland	0.21	0.16	0.10	75.2%	47.0%	62.5%
227002 Travel abroad	0.29	0.29	0.22	98.1%	75.1%	76.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	87.3%	49.0%	56.1%
227004 Fuel, Lubricants and Oils	0.16	0.12	0.10	72.2%	61.4%	85.1%
228001 Maintenance - Civil	0.01	0.01	0.00	100.0%	2.4%	2.4%
228002 Maintenance - Vehicles	0.05	0.04	0.02	83.3%	40.6%	48.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	73.8%	24.3%	32.9%
228004 Maintenance – Other	0.01	0.01	0.00	97.7%	6.1%	6.3%
Output Class: Capital Purchases	0.55	0.28	0.23	51.2%	41.9%	81.7%
231004 Transport equipment	0.45	0.24	0.22	53.0%	48.5%	91.5%
231005 Machinery and equipment	0.05	0.03	0.01	50.0%	26.6%	53.3%
231006 Furniture and fittings (Depreciation)	0.05	0.02	0.00	37.5%	0.0%	0.0%

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Grand Total:	6.40	5.24	3.62	81.9%	56.5%	69.0%
Total Excluding Taxes and Arrears:	6.40	5.24	3.62	81.9%	56.5%	69.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0653 Tourism Services	6.40	5.24	3.62	81.9%	56.5%	69.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.85	4.96	3.39	84.8%	57.9%	68.3%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.28	0.23	51.2%	41.9%	81.7%
Total For Vote	6.40	5.24	3.62	81.9%	56.5%	69.0%

* Excluding Taxes and Arrears

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