

Vote: 117 Uganda Tourism Board

QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.164	0.974	1.164	0.969	100.0%	83.3%	83.3%
Recurrent Non Wage	4.686	4.686	4.686	4.499	100.0%	96.0%	96.0%
Development GoU	0.553	0.553	0.553	0.553	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.403	6.213	6.403	6.022	100.0%	94.0%	94.0%
Total GoU+Donor (MTEF)	6.403	N/A	6.403	6.022	100.0%	94.0%	94.0%
(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	6.213	6.403	6.022	100.0%	94.0%	94.0%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	6.403	6.213	6.403	6.022	100.0%	94.0%	94.0%
Excluding Taxes, Arrears	6.403	6.213	6.403	6.022	100.0%	94.0%	94.0%

* Donor expenditure information available

** Non VAT taxes 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	6.40	6.02	100.0%	94.0%	94.0%
Total For Vote	6.40	6.40	6.02	100.0%	94.0%	94.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

None

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism Services			
Output: 065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>	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.	Sensitization of hotel owners in standards. Inspect and registers, classify and grade tourism facilities.	The training for local government leaders was not done due to lack of capacity.
<i>Performance Indicators:</i>			
No. of tourism facilities owners sensitized in standards	200	466	
No. of tourism facilities inspected and registered	100	189	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50	0	
<i>Output Cost:</i>	US\$ Bn: 0.336	US\$ Bn: 0.332	% Budget Spent: 98.8%
Vote Function Cost	US\$ Bn: 6.403	US\$ Bn: 6.022	% Budget Spent: 94.0%
Cost of Vote Services:	US\$ Bn: 6.403	US\$ Bn: 6.022	% Budget Spent: 94.0%

* Excluding Taxes and Arrears

Uganda won the best exhibitor award at the Inada Tourism Fair in Durban, South Africa in May. Through UTB's efforts to promote Faith based tourism, Uganda Martyrs this year received record breaking numbers.

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.	The draft marketing strategy has been completed. Additional funds have been lobbied and provided for.	The tourism brand manual was postponed to the next financial year due to capacity challenges.
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;	A Proposal for new staff salary aand structure has been prepared for Board review and approval	The Levy hasn't yet been institutionalised.
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;	Concertrating all efforts on licencing of the tourism facilities. Which will start next financial year.	Licencing of tourism facilities postponed to the next financial year after sufficient sensitization has been carried out.

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.

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QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	6.40	6.40	6.02	100.0%	94.0%	94.0%
<i>Class: Outputs Provided</i>	5.85	5.85	5.47	100.0%	93.5%	93.5%
065301 Tourism Promotion and Marketing	2.38	2.29	2.18	96.4%	91.7%	95.2%
065302 Tourism Research and Development	0.29	0.39	0.32	135.0%	112.5%	83.3%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.34	0.34	0.33	102.4%	98.8%	96.5%
065305 UTB Support Services (Finance & Administration)	2.85	2.83	2.63	99.3%	92.4%	93.1%
<i>Class: Capital Purchases</i>	0.55	0.55	0.55	100.0%	100.0%	100.0%
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
065376 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total For Vote	6.40	6.40	6.02	100.0%	94.0%	94.0%

* 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	5.85	5.47	100.0%	93.5%	93.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	1.16	0.97	100.0%	83.3%	83.3%
211103 Allowances	0.10	0.10	0.10	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.29	1.29	1.20	100.0%	93.0%	93.0%
221002 Workshops and Seminars	0.10	0.10	0.09	100.0%	91.2%	91.2%
221003 Staff Training	0.13	0.13	0.12	100.0%	90.3%	90.3%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.65	0.65	0.61	100.0%	94.0%	94.0%
221006 Commissions and related charges	0.22	0.22	0.22	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	95.7%	95.7%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	100.0%	97.5%	97.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	81.4%	81.4%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	99.5%	99.5%
223003 Rent – (Produced Assets) to private entities	0.27	0.27	0.27	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	99.6%	99.6%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.03	100.0%	97.1%	97.1%
225001 Consultancy Services- Short term	0.08	0.08	0.07	100.0%	97.6%	97.6%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.21	0.21	0.19	100.0%	92.5%	92.5%
227002 Travel abroad	0.29	0.29	0.28	100.0%	96.7%	96.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.55	0.55	0.55	100.0%	100.0%	100.0%
231004 Transport equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.05	0.05	0.05	100.0%	100.0%	100.0%
Grand Total:	6.40	6.40	6.02	100.0%	94.0%	94.0%
Total Excluding Taxes and Arrears:	6.40	6.40	6.02	100.0%	94.0%	94.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	6.40	6.40	6.02	100.0%	94.0%	94.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.85	5.85	5.47	100.0%	93.5%	93.5%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.55	0.55	100.0%	100.0%	100.0%
Total For Vote	6.40	6.40	6.02	100.0%	94.0%	94.0%

* Excluding Taxes and Arrears

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