

# Vote:117 Uganda Tourism Board

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Cashlimits by End Q3 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 1.855           | 1.392                | 1.392               | 1.145           | 75.0%             | 61.7%          | 82.3%            |
| Non Wage                                   | 8.905           | 5.137                | 5.262               | 3.431           | 59.1%             | 38.5%          | 65.2%            |
| Devt. GoU                                  | 0.553           | 0.149                | 0.149               | 0.000           | 26.9%             | 0.0%           | 0.0%             |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>11.313</b>   | <b>6.678</b>         | <b>6.803</b>        | <b>4.576</b>    | <b>60.1%</b>      | <b>40.4%</b>   | <b>67.3%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>11.313</b>   | <b>6.678</b>         | <b>6.803</b>        | <b>4.576</b>    | <b>60.1%</b>      | <b>40.4%</b>   | <b>67.3%</b>     |
| Arrears                                    | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>11.313</b>   | <b>6.678</b>         | <b>6.803</b>        | <b>4.576</b>    | <b>60.1%</b>      | <b>40.4%</b>   | <b>67.3%</b>     |
| <i>A.I.A Total</i>                         | 0.500           | 0.198                | 0.125               | 0.000           | 25.0%             | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>11.813</b>   | <b>6.876</b>         | <b>6.928</b>        | <b>4.576</b>    | <b>58.6%</b>      | <b>38.7%</b>   | <b>66.0%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>11.813</b>   | <b>6.876</b>         | <b>6.928</b>        | <b>4.576</b>    | <b>58.6%</b>      | <b>38.7%</b>   | <b>66.0%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i>   | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | % Releases Spent |
|-----------------------------------|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Program: 0653 Tourism Development | 11.81           | 6.93        | 4.58        | 58.6%             | 38.7%          | 66.0%            |
| <b>Total for Vote</b>             | <b>11.81</b>    | <b>6.93</b> | <b>4.58</b> | <b>58.6%</b>      | <b>38.7%</b>   | <b>66.0%</b>     |

### Matters to note in budget execution

1. Delays in appointment of Board of Directors led to delay in their activities.
2. Long procurement procedures for office partitioning.
3. Delays in recruitments of staff numbers led to low absorption on wage.

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

| <i>(i) Major unspent balances</i>  |  |
|--|--|
| Programs , Projects  |  |
| Program 0653 Tourism Development   |  |
| <b>1.831 Bn Shs</b>  | <i>SubProgram/Project :01 Headquarters</i> |
| Reason: 1. Delayed recruitment hence less funds utilised for salaries.                       |  |
| 2. Longer procurement procedures for space and partitioning delayed shifting to new offices. |  |
| 3. Delay in Board appointment.   |  |
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## QUARTER 3: Highlights of Vote Performance

| <i>Items</i>   |  |
|--|--|
| <b>809,626,079.000 UShs</b>  | 221001 Advertising and Public Relations<br>Reason: Long procurement procedures led to delayed commitment of funds.                                     |
| <b>217,421,878.000 UShs</b>  | 221005 Hire of Venue (chairs, projector, etc)<br>Reason:   |
| <b>98,278,894.000 UShs</b>   | 221003 Staff Training<br>Reason: n/a   |
| <b>97,943,063.000 UShs</b>   | 227002 Travel abroad<br>Reason: Some activities are in Q4  |
| <b>95,478,000.000 UShs</b>   | 221006 Commissions and related charges<br>Reason: Delay in Board appointment   |
| <b>0.149 Bn Shs</b>  | <b>SubProgram/Project :1127 Support to Uganda Tourism Board</b><br>Reason: Long procurement process yet to be completed for office space partitioning. |
| <i>Items</i>   |  |
| <b>82,570,001.000 UShs</b>   | 312203 Furniture & Fixtures<br>Reason: Long procurement process yet to be completed for office space partitioning.                                     |
| <b>66,678,995.000 UShs</b>   | 312202 Machinery and Equipment<br>Reason: Long procurement process yet to be completed for office space partitioning.                                  |
| <b>(ii) Expenditures in excess of the original approved budget</b> |  |

## V2: Performance Highlights

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

| <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> |
|--|--|---|--|
| <b>Programme: 0653 Tourism Development</b>   |  |   |  |
| <b>Output: 065301 Tourism Promotion and Marketing</b>  |  |   |  |
| <i>Description of Performance:</i>   |  | No Data   |  |
| <i>Performance Indicators:</i>   |  |   |  |
| <i>No. of domestic Tourism fairs held to showcase Uganda's Tourism potential</i>                                 |  | 5<br>No Data                                      |  |
| <i>No. of regional marketing events participated in</i>  |  | 3<br>No Data                                      |  |
| <i>No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential</i> |  | 5<br>No Data                                      |  |
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## QUARTER 3: Highlights of Vote Performance

|   |                 |                |                 |                 |                              |
|---|-----------------|----------------|-----------------|-----------------|------------------------------|
| <i>No. of promotional materials produced and distributed in the various promotional engagements and markets</i> | 15,000          | <i>No Data</i> |                 |                 |                              |
| Output Cost: US\$ Bn:   | 5.952           | US\$ Bn:       | 2.120           | % Budget Spent: | 35.6%                        |
| <b>Output: 065302 Tourism Research and Development</b>  |                 |                |                 |                 |                              |
| <i>Description of Performance:</i>  | No Data         |                |                 |                 |                              |
| <i>Performance Indicators:</i>  |                 |                |                 |                 |                              |
| <i>Number of specific tourism research studies undertaken</i>   | 4               | <i>No Data</i> |                 |                 |                              |
| <i>Tourism investment guide produced</i>  | Yes             | <i>No Data</i> |                 |                 |                              |
| Output Cost: US\$ Bn:   | 0.248           | US\$ Bn:       | 0.062           | % Budget Spent: | 24.8%                        |
| <b>Output: 065303 Quality Assurance (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>           |                 |                |                 |                 |                              |
| <i>Description of Performance:</i>  | No Data         |                |                 |                 |                              |
| <i>Performance Indicators:</i>  |                 |                |                 |                 |                              |
| Output Cost: US\$ Bn:   | 0.745           | US\$ Bn:       | 0.345           | % Budget Spent: | 46.3%                        |
| <b>Program Cost:</b>  | <i>US\$ Bn:</i> | <b>11.313</b>  | <i>US\$ Bn:</i> | <b>2.526</b>    | <b>% Budget Spent: 22.3%</b> |
| <b>Total Cost for Vote:</b>   | <i>US\$ Bn:</i> | <b>11.313</b>  | <i>US\$ Bn:</i> | <b>2.526</b>    | <b>% Budget Spent: 22.3%</b> |

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0653 Tourism Development</b>  | <b>11.31</b>    | <b>6.80</b> | <b>4.58</b> | <b>60.1%</b>          | <b>40.4%</b>       | <b>67.3%</b>        |
| <i>Class: Outputs Provided</i>   | <b>10.76</b>    | <b>6.65</b> | <b>4.58</b> | <b>61.8%</b>          | <b>42.5%</b>       | <b>68.8%</b>        |
| 065301 Tourism Promotion and Marketing   | 5.95            | 3.18        | 2.12        | 53.5%                 | 35.6%              | 66.6%               |
| 065302 Tourism Research and Development  | 0.25            | 0.14        | 0.06        | 55.9%                 | 24.8%              | 44.4%               |
| 065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring) | 0.74            | 0.54        | 0.34        | 72.8%                 | 46.3%              | 63.5%               |
| 065305 UTB Support Services (Finance & Administration)                             | 3.82            | 2.79        | 2.05        | 73.1%                 | 53.7%              | 73.5%               |
| <i>Class: Capital Purchases</i>  | <b>0.55</b>     | <b>0.15</b> | <b>0.00</b> | <b>27.0%</b>          | <b>0.0%</b>        | <b>0.0%</b>         |
| 065375 Purchase of Motor Vehicles and Other Transport Equipment                    | 0.32            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 065376 Purchase of Office and ICT Equipment, including Software                    | 0.13            | 0.07        | 0.00        | 50.2%                 | 0.0%               | 0.0%                |
| 065378 Purchase of Office and Residential Furniture and Fittings                   | 0.10<br>3/17    | 0.08        | 0.00        | 82.1%                 | 0.0%               | 0.0%                |

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|                       |              |             |             |              |              |              |
|-----------------------|--------------|-------------|-------------|--------------|--------------|--------------|
| <b>Total for Vote</b> | <b>11.31</b> | <b>6.80</b> | <b>4.58</b> | <b>60.1%</b> | <b>40.4%</b> | <b>67.3%</b> |
|-----------------------|--------------|-------------|-------------|--------------|--------------|--------------|

**Table V3.2: 2016/17 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                           | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Class: Outputs Provided</b>                            | <b>10.76</b>           | <b>6.65</b>     | <b>4.58</b>  | 61.8%                        | 42.5%                     | 68.8%                      |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1.86                   | 1.39            | 1.14         | 75.0%                        | 61.7%                     | 82.3%                      |
| 211103 Allowances   | 0.07                   | 0.05            | 0.05         | 75.0%                        | 74.9%                     | 99.9%                      |
| 212101 Social Security Contributions                      | 0.19                   | 0.14            | 0.11         | 75.0%                        | 60.4%                     | 80.6%                      |
| 213001 Medical expenses (To employees)                    | 0.05                   | 0.03            | 0.00         | 62.5%                        | 0.0%                      | 0.0%                       |
| 213002 Incapacity, death benefits and funeral expenses    | 0.01                   | 0.01            | 0.00         | 62.5%                        | 0.0%                      | 0.0%                       |
| 213004 Gratuity Expenses                                  | 0.19                   | 0.14            | 0.10         | 75.0%                        | 52.0%                     | 69.3%                      |
| 221001 Advertising and Public Relations                   | 4.17                   | 2.05            | 1.24         | 49.2%                        | 29.8%                     | 60.6%                      |
| 221002 Workshops and Seminars                             | 0.19                   | 0.13            | 0.04         | 67.4%                        | 22.8%                     | 33.8%                      |
| 221003 Staff Training                                     | 0.20                   | 0.14            | 0.04         | 67.6%                        | 19.1%                     | 28.2%                      |
| 221004 Recruitment Expenses                               | 0.02                   | 0.01            | 0.01         | 79.2%                        | 79.2%                     | 100.0%                     |
| 221005 Hire of Venue (chairs, projector, etc)             | 1.07                   | 0.63            | 0.41         | 58.5%                        | 38.1%                     | 65.2%                      |
| 221006 Commissions and related charges                    | 0.30                   | 0.16            | 0.07         | 54.7%                        | 22.9%                     | 41.9%                      |
| 221007 Books, Periodicals & Newspapers                    | 0.02                   | 0.02            | 0.00         | 66.3%                        | 20.7%                     | 31.2%                      |
| 221008 Computer supplies and Information Technology (IT)  | 0.01                   | 0.00            | 0.00         | 75.0%                        | 44.4%                     | 59.2%                      |
| 221009 Welfare and Entertainment                          | 0.14                   | 0.09            | 0.09         | 66.2%                        | 63.4%                     | 95.8%                      |
| 221011 Printing, Stationery, Photocopying and Binding     | 0.14                   | 0.10            | 0.03         | 71.6%                        | 21.2%                     | 29.6%                      |
| 221012 Small Office Equipment                             | 0.01                   | 0.00            | 0.00         | 90.0%                        | 90.0%                     | 100.0%                     |
| 221016 IFMS Recurrent costs                               | 0.02                   | 0.02            | 0.02         | 75.0%                        | 75.0%                     | 100.0%                     |
| 222001 Telecommunications                                 | 0.04                   | 0.03            | 0.03         | 73.8%                        | 73.2%                     | 99.2%                      |
| 222002 Postage and Courier                                | 0.00                   | 0.00            | 0.00         | 75.0%                        | 18.6%                     | 24.8%                      |
| 223003 Rent – (Produced Assets) to private entities       | 0.38                   | 0.26            | 0.17         | 69.7%                        | 46.0%                     | 66.0%                      |
| 223004 Guard and Security services                        | 0.02                   | 0.02            | 0.01         | 100.0%                       | 97.9%                     | 97.9%                      |
| 223005 Electricity  | 0.01                   | 0.01            | 0.01         | 75.0%                        | 71.0%                     | 94.6%                      |
| 223006 Water  | 0.00                   | 0.00            | 0.00         | 75.0%                        | 44.8%                     | 59.7%                      |
| 224004 Cleaning and Sanitation                            | 0.03                   | 0.02            | 0.02         | 75.0%                        | 51.8%                     | 69.1%                      |
| 224005 Uniforms, Beddings and Protective Gear             | 0.06                   | 0.03            | 0.01         | 45.8%                        | 15.2%                     | 33.1%                      |
| 225001 Consultancy Services- Short term                   | 0.06                   | 0.04            | 0.02         | 67.8%                        | 25.5%                     | 37.6%                      |
| 226001 Insurances   | 0.07                   | 0.05            | 0.00         | 68.1%                        | 3.4%                      | 5.0%                       |
| 227001 Travel inland                                      | 0.36                   | 0.26            | 0.24         | 71.8%                        | 66.7%                     | 93.0%                      |
| 227002 Travel abroad                                      | 0.73                   | 0.55            | 0.46         | 75.6%                        | 62.2%                     | 82.3%                      |
| 227003 Carriage, Haulage, Freight and transport hire      | 0.02                   | 0.01            | 0.01         | 75.0%                        | 72.4%                     | 96.5%                      |
| 227004 Fuel, Lubricants and Oils                          | 0.22                   | 0.15            | 0.15         | 69.6%                        | 67.6%                     | 97.1%                      |
| 228001 Maintenance - Civil                                | 0.01                   | 0.01            | 0.01         | 100.0%                       | 63.4%                     | 63.4%                      |
| 228002 Maintenance - Vehicles                             | 0.07                   | 0.06            | 0.05         | 81.3%                        | 72.2%                     | 88.9%                      |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 0.02                   | 0.02            | 0.01         | 100.0%                       | 67.8%                     | 67.8%                      |
| 228004 Maintenance – Other                                | 0.01                   | 0.01            | 0.00         | 100.0%                       | 74.5%                     | 74.5%                      |

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|                                 |              |             |             |              |              |              |
|---------------------------------|--------------|-------------|-------------|--------------|--------------|--------------|
| <i>Class: Capital Purchases</i> | 0.55         | 0.15        | 0.00        | 27.0%        | 0.0%         | 0.0%         |
| 312201 Transport Equipment      | 0.32         | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| 312202 Machinery and Equipment  | 0.13         | 0.07        | 0.00        | 50.2%        | 0.0%         | 0.0%         |
| 312203 Furniture & Fixtures     | 0.10         | 0.08        | 0.00        | 82.1%        | 0.0%         | 0.0%         |
| <b>Total for Vote</b>           | <b>11.31</b> | <b>6.80</b> | <b>4.58</b> | <b>60.1%</b> | <b>40.4%</b> | <b>67.3%</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>Program 0653 Tourism Development</b> | <b>11.31</b>    | <b>6.80</b> | <b>4.58</b> | <b>60.1%</b>          | <b>40.4%</b>       | <b>67.3%</b>        |
| <i>Recurrent SubProgrammes</i>          |                 |             |             |                       |                    |                     |
| 01 Headquarters                         | 10.76           | 6.65        | 4.58        | 61.8%                 | 42.5%              | 68.8%               |
| <i>Development Projects</i>             |                 |             |             |                       |                    |                     |
| 1127 Support to Uganda Tourism Board    | 0.55            | 0.15        | 0.00        | 27.0%                 | 0.0%               | 0.0%                |
| <b>Total for Vote</b>                   | <b>11.31</b>    | <b>6.80</b> | <b>4.58</b> | <b>60.1%</b>          | <b>40.4%</b>       | <b>67.3%</b>        |

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| <b>Program: 53 Tourism Development</b>   |   |  |               |
| <i>Recurrent Programmes</i>  |   |  |               |
| <b>Subprogram: 01 Headquarters</b>   |   |  |               |
| <i>Outputs Provided</i>  |   |  |               |
| <b>Output: 01 Tourism Promotion and Marketing</b>  |   |  |               |
| 1) Implement the branding campaign of destination Uganda.  | 1. Showcased Uganda through International marketing-UNAA and PHG engagements USA, BBWF London, JTMC meetings and WTM, MATKA travel Fair and FITUR in Finland  | <b>Item</b>  | <b>Spent</b>  |
| 2) Successfully Show case Uganda's tourism potential in international source markets through participation in 5 International and regional Tourism promotional marketing exhibitions, events and 6 | 2. UTB also undertook Regional marketing- Attended Kwiti Izina, Magical Kenya, JTMC Meeting EALA. 3. Domestic marketing-Activities included Kampala cycling adventure, World Tourism Day, placing signage on tourism sites, and activities for Buganda, Busoga, EETN and Kigezi cluster, POATE Expo and Excellence Awards 4. Production and Printing of JATA guide book. This book was published in Japanese language to better reach the target market. 5. Organized Tourism Committee MP's FAM trip. ensure that MP's are better informed on the Tourism Sector including challenges and priorities for government 6. 6 FAM trips for foreign tour and trade operators and media concluded with funding from CEDP. This has exposed Uganda's tourism attractions to the international trade 7. Coordinated and participated in the WTM London. 8. Regional Marketing – participated in the Akwaaba expo Nigeria and conducted media interviews and releases. In addition, participated in Magical Kenya and Kwiti Izina as signature events of the regional tourism boards under the JTMC. 9. Participated in the shooting of the CAA/EATP promotion videos. 10. Procured 1,000 branded promotional materials including pens, flash disks, coffee, and business card holders. 11. Media training in Lango, Acholi, Busoga and Mbarara during the domestic tourism activities. 12. Domestic tourism - Big Birding where Uganda showcased hosted 20 visitors to be exposed to Uganda's rich birding population and exposure of the local population about birds. Bishop Hannington event. 13. Engagement with cluster members in Lango, Acholi and Busoga. 14. Review of the marketing strategy. 15. Tourism awareness in schools | 221001 Advertising and Public Relations  | 1,201,850     |
|  |   | 221002 Workshops and Seminars  | 17,789        |
|  |   | 221003 Staff Training  | 2,731         |
|  |   | 221005 Hire of Venue (chairs, projector, etc)  | 370,174       |
|  |   | 221009 Welfare and Entertainment   | 42,239        |
|  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 5,626         |
|  |   | 222001 Telecommunications  | 5,935         |
|  |   | 224005 Uniforms, Beddings and Protective Gear  | 9,103         |
|  |   | 227001 Travel inland   | 50,793        |
|  |   | 227002 Travel abroad   | 355,683       |
|  |   | 227003 Carriage, Haulage, Freight and transport hire                                 | 13,439        |
|  |   | 227004 Fuel, Lubricants and Oils   | 44,989        |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

n/a

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,120,351</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 2,120,351        |
| <i>AIA</i>         | 0                |

### Output: 02 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) Prom

| Item  | Spent  |
|---|--------|
| 221002 Workshops and Seminars                         | 8,012  |
| 221011 Printing, Stationery, Photocopying and Binding | 4,696  |
| 222001 Telecommunications                             | 4,000  |
| 225001 Consultancy Services- Short term               | 3,614  |
| 227001 Travel inland                                  | 25,115 |
| 227002 Travel abroad                                  | 3,151  |
| 227004 Fuel, Lubricants and Oils                      | 13,000 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>61,587</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 61,587        |
| <i>AIA</i>         | 0             |

### Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)

- 1) Effectively regulate and enforce best practices in the sector to enhance competitiveness in the sector.
- 2) Register tourism facilities using the district databases.
- 3) Inspection of tourism enterprises.
- 4) Sensitization of 600 tourism enterprises and pu
1. Registered 855 accommodation facilities in Kampala.
2. Identified 122 classifiable accommodation facilities in the national parks, through an inventory exercise.
3. Trained 99 Hotel Staff drawn from hotels in Kampala.
4. Sensitized 91 owners and managers of accommodation facilities located in the National Parks.
5. Sensitized 14 leaders from the 5 divisions of Kampala.
6. Trained 36 Inspectors from the 5 divisions of Kampala (Central, Nakawa, Kawempe, Lubaga, Makindye).
7. Trained 99 district inspectors in Wakiso and Jinja.
8. Benchmarking trip to Botswana by 4 QA staff.
9. Trained 11 tour guides assessment committee members.

| Item  | Spent   |
|---|---------|
| 221001 Advertising and Public Relations               | 30,695  |
| 221002 Workshops and Seminars                         | 17,280  |
| 221005 Hire of Venue (chairs, projector, etc)         | 37,620  |
| 221009 Welfare and Entertainment                      | 33,268  |
| 221011 Printing, Stationery, Photocopying and Binding | 13,515  |
| 222001 Telecommunications                             | 6,960   |
| 225001 Consultancy Services- Short term               | 4,954   |
| 227001 Travel inland                                  | 116,856 |
| 227002 Travel abroad                                  | 38,067  |
| 227004 Fuel, Lubricants and Oils                      | 45,288  |

### Reasons for Variation in performance

Classifying of accommodation facilities postponed to Q4 due to budget constraints.

|                |                |
|----------------|----------------|
| <b>Total</b>   | <b>344,504</b> |
| Wage Recurrent | 0              |

# Vote:117 Uganda Tourism Board

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Non Wage Recurrent   | 344,504          |
|                        |   | AIA  | 0                |

### Output: 05 UTB Support Services (Finance & Administration)

| 1) Provision of resources to all functions for efficient service delivery.   | 1. Developed 5 year strategic plan to guide activities of UTB 2. Effective and efficient procurements to support other departments. 3. Initiated recruitment process to fill staff capacity gaps. 4. Paid salaries and related benefits, administrative costs for UTB 5. JTMC engagements and Kenya Embassy meetings, UNAA and PHG meetings, engagements with stakeholders. 6. Supplier payment time reduced to maximum of 10 days after delivery of goods. 7. Internal controls strengthened to improve on program implementation. 8. Inspection of assets undertaken and Asset Management List updated | Item  | Spent     |
|--|--|---|-----------|
| 2) Mechanisms that ensure that all functional areas develop and implement plans feeding into the overall strategic direction of UTB and NDP. |  | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,144,859 |
| 3) Effective and efficient administra  |  | 211103 Allowances   | 54,124    |
|  |  | 212101 Social Security Contributions                      | 112,104   |
|  |  | 213004 Gratuity Expenses                                  | 96,424    |
|  |  | 221001 Advertising and Public Relations                   | 10,532    |
|  |  | 221003 Staff Training                                     | 35,895    |
|  |  | 221004 Recruitment Expenses                               | 11,874    |
|  |  | 221006 Commissions and related charges                    | 68,797    |
|  |  | 221007 Books, Periodicals & Newspapers                    | 4,761     |
|  |  | 221008 Computer supplies and Information Technology (IT)  | 2,220     |
|  |  | 221009 Welfare and Entertainment                          | 14,730    |
|  |  | 221011 Printing, Stationery, Photocopying and Binding     | 6,535     |
|  |  | 221012 Small Office Equipment                             | 4,500     |
|  |  | 221016 IFMS Recurrent costs                               | 18,750    |
|  |  | 222001 Telecommunications                                 | 13,465    |
|  |  | 222002 Postage and Courier                                | 186       |
|  |  | 223003 Rent – (Produced Assets) to private entities       | 174,151   |
|  |  | 223004 Guard and Security services                        | 14,690    |
|  |  | 223005 Electricity  | 9,937     |
|  |  | 223006 Water  | 2,150     |
|  |  | 224004 Cleaning and Sanitation                            | 15,548    |
|  |  | 225001 Consultancy Services- Short term                   | 7,500     |
|  |  | 226001 Insurances   | 2,451     |
|  |  | 227001 Travel inland                                      | 45,510    |
|  |  | 227002 Travel abroad                                      | 59,666    |
|  |  | 227004 Fuel, Lubricants and Oils                          | 43,750    |
|  |  | 228001 Maintenance - Civil                                | 6,336     |
|  |  | 228002 Maintenance - Vehicles                             | 48,942    |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture     | 14,229    |
|  |  | 228004 Maintenance – Other                                | 4,851     |

### Reasons for Variation in performance

n/a

**Total 2,049,466**

# Vote:117

 Uganda Tourism Board

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

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | <i>UShs<br/>Thousand</i> |
|------------------------|--|--|--------------------------|
|                        |  | Wage Recurrent   | 1,144,859                |
|                        |  | Non Wage Recurrent   | 904,607                  |
|                        |  | <i>AIA</i>   | 0                        |
|                        |  | <b>Total For SubProgramme</b>  | <b>4,575,908</b>         |
|                        |  | Wage Recurrent   | 1,144,859                |
|                        |  | Non Wage Recurrent   | 3,431,049                |
|                        |  | <i>AIA</i>   | 0                        |
|                        |  | <b>GRAND TOTAL</b>   | <b>4,575,908</b>         |
|                        |  | Wage Recurrent   | 1,144,859                |
|                        |  | Non Wage Recurrent   | 3,431,049                |
|                        |  | GoU Development  | 0                        |
|                        |  | External Financing   | 0                        |
|                        |  | <i>AIA</i>   | 0                        |

# Vote:117 Uganda Tourism Board

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Program: 53 Tourism Development

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Tourism Promotion and Marketing

|  |   | Item  | Spent     |
|--|---|---|-----------|
| 1) Implement the branding campaign of destination Uganda.  | 1. Foreign market - Participated in the Matka travel show and FITUR expo Spain where the team showcased the different tourist experiences and activities in Uganda to over 250 visitors to the stand. this was sponsored through the CEDP project.  | 221001 Advertising and Public Relations               | 1,201,850 |
| 2) Successfully Show case Uganda's tourism potential in international source markets through participation in 5 International and regional Tourism promotional marketing exhibitions, events and 6 | 2. Domestic -POATE expo 2017 under the theme "Tourism is everybody's business:.. it included FAM trip for 60 hosted buyers sponsored by CEDP project, expo activities showcasing culture by the 13 clusters, and climaxed by the Tourism Excellence Awards.During the POATE, the EA Tourism portal was launched by the 3 EA countries under JTMC. | 221002 Workshops and Seminars                         | 17,789    |
|  | 3. Under the PR Firms engagement in UK, the mountain gorilla roamed the London streets for promotional activities.  | 221003 Staff Training                                 | 2,731     |
|  |   | 221005 Hire of Venue (chairs, projector, etc)         | 370,174   |
|  |   | 221009 Welfare and Entertainment                      | 42,239    |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 5,626     |
|  |   | 222001 Telecommunications                             | 5,935     |
|  |   | 224005 Uniforms, Beddings and Protective Gear         | 9,103     |
|  |   | 227001 Travel inland                                  | 50,793    |
|  |   | 227002 Travel abroad                                  | 355,683   |
|  |   | 227003 Carriage, Haulage, Freight and transport hire  | 13,439    |
|  |   | 227004 Fuel, Lubricants and Oils                      | 44,989    |

#### Reasons for Variation in performance

n/a

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,120,351</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 2,120,351        |
| AIA                | 0                |

#### Output: 02 Tourism Research and Development

|  |  | Item  | Spent  |
|--|--|---|--------|
| 1) Monitor, audit and evaluate performance of engagement activities of the Institution and sector nationally.                          |  | 221002 Workshops and Seminars                         | 8,012  |
| 2) Undertake research to collect data and information to inform and direct marketing, promotion, investment and regulatory activities. |  | 221011 Printing, Stationery, Photocopying and Binding | 4,696  |
| 3) Prom  |  | 222001 Telecommunications                             | 4,000  |
|  |  | 225001 Consultancy Services- Short term               | 3,614  |
|  |  | 227001 Travel inland                                  | 25,115 |
|  |  | 227002 Travel abroad                                  | 3,151  |
|  |  | 227004 Fuel, Lubricants and Oils                      | 13,000 |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>61,587</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 61,587        |
| AIA                | 0             |

# Vote:117 Uganda Tourism Board

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                      | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand   |
|--|---|---|--------------------|
| <b>Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>          |   |   |                    |
| 1) Effectively regulate and enforce best practices in the sector to enhance competitiveness in the sector. | 1. Trained 99 district inspectors in Wakiso and Jinja.  | <b>Item</b>   | <b>Spent</b>       |
| 2) Register tourism facilities using the district databases.   | 2. Benchmarking trip to Botswana by 4 QA staff.         | 221001 Advertising and Public Relations                 | 30,695             |
| 3) Inspection of tourism enterprises.  | 3. Trained 11 tour guides assessment committee members. | 221002 Workshops and Seminars                           | 17,280             |
| 4) Sensitization of 600 tourism enterprises and pu   |   | 221005 Hire of Venue (chairs, projector, etc)           | 37,620             |
|  |   | 221009 Welfare and Entertainment                        | 33,268             |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 13,515             |
|  |   | 222001 Telecommunications                               | 6,960              |
|  |   | 225001 Consultancy Services- Short term                 | 4,954              |
|  |   | 227001 Travel inland                                    | 116,856            |
|  |   | 227002 Travel abroad                                    | 38,067             |
|  |   | 227004 Fuel, Lubricants and Oils                        | 45,288             |
|  |   |   | <b>Total</b>       |
|  |   |   | <b>344,504</b>     |
|  |   |   | Wage Recurrent     |
|  |   |   | 0                  |
|  |   |   | Non Wage Recurrent |
|  |   |   | 344,504            |
|  |   |   | AIA                |
|  |   |   | 0                  |

### Output: 05 UTB Support Services (Finance & Administration)

# Vote:117 Uganda Tourism Board

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | US\$<br>Thousand |
|---|--|---|------------------|
| ) Provision of resources to all functions for efficient service delivery.<br>2) Mechanisms that ensure that all functional areas develop and implement plans feeding into the overall strategic direction of UTB and NDP.<br>3) Effective and efficient administrat | 1.Funds for activities disbursed. 2. Supplier payment time reduced to maximum of 10 days after delivery of goods. 3. Internal controls strengthened to improve on program implementation. 4. Inspection of assets undertaken and Asset Management List updated | <b>Item</b>   | <b>Spent</b>     |
|   |  | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,144,859        |
|   |  | 211103 Allowances   | 54,124           |
|   |  | 212101 Social Security Contributions                      | 112,104          |
|   |  | 213004 Gratuity Expenses                                  | 96,424           |
|   |  | 221001 Advertising and Public Relations                   | 10,532           |
|   |  | 221003 Staff Training                                     | 35,895           |
|   |  | 221004 Recruitment Expenses                               | 11,874           |
|   |  | 221006 Commissions and related charges                    | 68,797           |
|   |  | 221007 Books, Periodicals & Newspapers                    | 4,761            |
|   |  | 221008 Computer supplies and Information Technology (IT)  | 2,220            |
|   |  | 221009 Welfare and Entertainment                          | 14,730           |
|   |  | 221011 Printing, Stationery, Photocopying and Binding     | 6,535            |
|   |  | 221012 Small Office Equipment                             | 4,500            |
|   |  | 221016 IFMS Recurrent costs                               | 18,750           |
|   |  | 222001 Telecommunications                                 | 13,465           |
|   |  | 222002 Postage and Courier                                | 186              |
|   |  | 223003 Rent – (Produced Assets) to private entities       | 174,151          |
|   |  | 223004 Guard and Security services                        | 14,690           |
|   |  | 223005 Electricity  | 9,937            |
|   |  | 223006 Water  | 2,150            |
|   |  | 224004 Cleaning and Sanitation                            | 15,548           |
|   |  | 225001 Consultancy Services- Short term                   | 7,500            |
|   |  | 226001 Insurances   | 2,451            |
|   |  | 227001 Travel inland                                      | 45,510           |
|   |  | 227002 Travel abroad                                      | 59,666           |
|   |  | 227004 Fuel, Lubricants and Oils                          | 43,750           |
| 228001 Maintenance - Civil  | 6,336  |   |                  |
| 228002 Maintenance - Vehicles   | 48,942   |   |                  |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 14,229   |   |                  |
| 228004 Maintenance – Other  | 4,851  |   |                  |

### Reasons for Variation in performance

n/a

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>2,049,466</b> |
| Wage Recurrent                | 1,144,859        |
| Non Wage Recurrent            | 904,607          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>4,575,908</b> |

**Vote:117** Uganda Tourism Board**QUARTER 3: Outputs and Expenditure in Quarter**

| <b>Outputs Planned in Quarter</b> | <b>Actual Outputs Achieved in Quarter</b> | <b>Expenditures incurred in the Quarter to deliver outputs</b> | <i>UShs<br/>Thousand</i> |
|-----------------------------------|---|--|--------------------------|
|                                   |   | Wage Recurrent   | 1,144,859                |
|                                   |   | Non Wage Recurrent   | 3,431,049                |
|                                   |   | <i>AIA</i>   | 0                        |
|                                   |   | <b>GRAND TOTAL</b>   | <b>4,575,908</b>         |
|                                   |   | Wage Recurrent   | 1,144,859                |
|                                   |   | Non Wage Recurrent   | 3,431,049                |
|                                   |   | GoU Development  | 0                        |
|                                   |   | External Financing   | 0                        |
|                                   |   | <i>AIA</i>   | 0                        |

# Vote:117 Uganda Tourism Board

## QUARTER 4: Revised Workplan

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

### Program: 53 Tourism Development

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Tourism Promotion and Marketing

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|---|--------------------|------------------|------------------|
| 1) Implement the branding campaign of destination Uganda.  | 221001 Advertising and Public Relations               | 887,104            | 0                | 887,104          |
| 2) Successfully Show case Uganda's tourism potential in international source markets through participation in 5 International and regional Tourism promotional marketing exhibitions, events and 6 | 221002 Workshops and Seminars                         | 1,568              | 0                | 1,568            |
|  | 221003 Staff Training                                 | 12,269             | 0                | 12,269           |
|  | 221005 Hire of Venue (chairs, projector, etc)         | 211,492            | 0                | 211,492          |
|  | 221009 Welfare and Entertainment                      | 261                | 0                | 261              |
|  | 221011 Printing, Stationery, Photocopying and Binding | 5,624              | 0                | 5,624            |
|  | 222001 Telecommunications                             | 65                 | 0                | 65               |
|  | 224005 Uniforms, Beddings and Protective Gear         | 18,397             | 0                | 18,397           |
|  | 227001 Travel inland                                  | 457                | 0                | 457              |
|  | 227002 Travel abroad                                  | 50,151             | 0                | 50,151           |
|  | 227003 Carriage, Haulage, Freight and transport hire  | 491                | 0                | 491              |
|  | <b>Total</b>  | <b>1,187,879</b>   | <b>0</b>         | <b>1,187,879</b> |
|  | <b>Wage Recurrent</b>                                 | <b>0</b>           | <b>0</b>         | <b>0</b>         |
|  | <b>Non Wage Recurrent</b>                             | <b>2,072,970</b>   | <b>0</b>         | <b>2,072,970</b> |
|  | <b>AIA</b>  | <b>125,000</b>     | <b>0</b>         | <b>125,000</b>   |

#### Output: 02 Tourism Research and Development

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|---|--------------------|------------------|---------------|
| 1) Monitor, audit and evaluate performance of engagement activities of the Institution and sector nationally.                          | 221002 Workshops and Seminars                         | 9,182              | 0                | 9,182         |
| 2) Undertake research to collect data and information to inform and direct marketing, promotion, investment and regulatory activities. | 221003 Staff Training                                 | 9,375              | 0                | 9,375         |
| 3) Prom  | 221011 Printing, Stationery, Photocopying and Binding | 27,380             | 0                | 27,380        |
|  | 222001 Telecommunications                             | 1                  | 0                | 1             |
|  | 225001 Consultancy Services- Short term               | 15,411             | 0                | 15,411        |
|  | 227001 Travel inland                                  | 10,963             | 0                | 10,963        |
|  | 227002 Travel abroad                                  | 4,727              | 0                | 4,727         |
|  | <b>Total</b>  | <b>77,038</b>      | <b>0</b>         | <b>77,038</b> |
|  | <b>Wage Recurrent</b>                                 | <b>0</b>           | <b>0</b>         | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>                             | <b>99,747</b>      | <b>0</b>         | <b>99,747</b> |
|  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>      |

# Vote:117 Uganda Tourism Board

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i>   | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                |
|--|--|---|--------------------|------------------|----------------|
| <b>Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>          |  |   |                    |                  |                |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
| 1) Effectively regulate and enforce best practices in the sector to enhance competitiveness in the sector. |  | 221001 Advertising and Public Relations   | 31,055             | 0                | 31,055         |
| 2) Register tourism facilities using the district databases.   |  | 221002 Workshops and Seminars   | 73,520             | 0                | 73,520         |
| 3) Inspection of tourism enterprises.  |  | 221003 Staff Training   | 26,010             | 0                | 26,010         |
| 4) Sensitization of 600 tourism enterprises and pu   |  | 221005 Hire of Venue (chairs, projector, etc)   | 5,930              | 0                | 5,930          |
|  |  | 221009 Welfare and Entertainment  | 3,078              | 0                | 3,078          |
|  |  | 221011 Printing, Stationery, Photocopying and Binding   | 28,607             | 0                | 28,607         |
|  |  | 222001 Telecommunications   | 150                | 0                | 150            |
|  |  | 225001 Consultancy Services- Short term   | 10,046             | 0                | 10,046         |
|  |  | 227001 Travel inland  | 7,127              | 0                | 7,127          |
|  |  | 227002 Travel abroad  | 12,211             | 0                | 12,211         |
|  |  | <b>Total</b>  | <b>197,732</b>     | <b>0</b>         | <b>197,732</b> |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  |  | <i>Non Wage Recurrent</i>   | <i>404,422</i>     | <i>0</i>         | <i>404,422</i> |
|  |  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:117 Uganda Tourism Board

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i>   | <b>Planned Outputs for the Quarter</b>                    | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                |  |
|--|---|---|------------------|----------------|--|
| <b>Output: 05 UTB Support Services (Finance &amp; Administration)</b>  |   |   |                  |                |  |
| ) Provision of resources to all functions for efficient service delivery.  | <b>Item</b>   | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |  |
| 2) Mechanisms that ensure that all functional areas develop and implement plans feeding into the overall strategic direction of UTB and NDP. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 246,685   | 0                | 246,685        |  |
| 3) Effective and efficient administrat   | 211103 Allowances   | 79  | 0                | 79             |  |
|  | 212101 Social Security Contributions                      | 27,051  | 0                | 27,051         |  |
|  | 213001 Medical expenses (To employees)                    | 29,375  | 0                | 29,375         |  |
|  | 213002 Incapacity, death benefits and funeral expenses    | 8,438   | 0                | 8,438          |  |
|  | 213004 Gratuity Expenses                                  | 42,731  | 0                | 42,731         |  |
|  | 221001 Advertising and Public Relations                   | 16,468  | 0                | 16,468         |  |
|  | 221003 Staff Training                                     | 50,625  | 0                | 50,625         |  |
|  | 221004 Recruitment Expenses                               | 1   | 0                | 1              |  |
|  | 221006 Commissions and related charges                    | 95,478  | 0                | 95,478         |  |
|  | 221007 Books, Periodicals & Newspapers                    | 10,489  | 0                | 10,489         |  |
|  | 221008 Computer supplies and Information Technology (IT)  | 1,530   | 0                | 1,530          |  |
|  | 221009 Welfare and Entertainment                          | 623   | 0                | 623            |  |
|  | 221011 Printing, Stationery, Photocopying and Binding     | 10,715  | 0                | 10,715         |  |
|  | 222001 Telecommunications                                 | 35  | 0                | 35             |  |
|  | 222002 Postage and Courier                                | 564   | 0                | 564            |  |
|  | 223003 Rent – (Produced Assets) to private entities       | 89,689  | 0                | 89,689         |  |
|  | 223004 Guard and Security services                        | 310   | 0                | 310            |  |
|  | 223005 Electricity  | 563   | 0                | 563            |  |
|  | 223006 Water  | 1,450   | 0                | 1,450          |  |
|  | 224004 Cleaning and Sanitation                            | 6,952   | 0                | 6,952          |  |
|  | 225001 Consultancy Services- Short term                   | 1,250   | 0                | 1,250          |  |
|  | 226001 Insurances   | 46,166  | 0                | 46,166         |  |
|  | 227001 Travel inland                                      | (510)   | 0                | (510)          |  |
|  | 227002 Travel abroad                                      | 30,855  | 0                | 30,855         |  |
|  | 227004 Fuel, Lubricants and Oils                          | 4,375   | 0                | 4,375          |  |
|  | 228001 Maintenance - Civil                                | 3,664   | 0                | 3,664          |  |
|  | 228002 Maintenance - Vehicles                             | 6,105   | 0                | 6,105          |  |
|  | 228003 Maintenance – Machinery, Equipment & Furniture     | 6,771   | 0                | 6,771          |  |
|  | 228004 Maintenance – Other                                | 1,660   | 0                | 1,660          |  |
|  | <b>Total</b>  | <b>740,186</b>  | <b>0</b>         | <b>740,186</b> |  |
|  | <b>Wage Recurrent</b>                                     | <b>246,685</b>  | <b>0</b>         | <b>246,685</b> |  |
|  | <b>Non Wage Recurrent</b>                                 | <b>739,466</b>  | <b>0</b>         | <b>739,466</b> |  |
|  | <b>AIA</b>  | <b>0</b>  | <b>0</b>         | <b>0</b>       |  |

Development Projects

# Vote:117 Uganda Tourism Board

## QUARTER 4: Revised Workplan

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

### Project: 1127 Support to Uganda Tourism Board

#### Capital Purchases

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

| Item                           | Balance b/f   | New Funds | Total         |
|--------------------------------|---------------|-----------|---------------|
| 312202 Machinery and Equipment | 66,679        | 0         | 66,679        |
| <b>Total</b>                   | <b>66,679</b> | <b>0</b>  | <b>66,679</b> |
| <i>GoU Development</i>         | <i>66,679</i> | <i>0</i>  | <i>66,679</i> |
| <i>External Financing</i>      | <i>0</i>      | <i>0</i>  | <i>0</i>      |
| <i>AIA</i>                     | <i>0</i>      | <i>0</i>  | <i>0</i>      |

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item                        | Balance b/f      | New Funds | Total            |
|-----------------------------|------------------|-----------|------------------|
| 312203 Furniture & Fixtures | 82,570           | 0         | 82,570           |
| <b>Total</b>                | <b>82,570</b>    | <b>0</b>  | <b>82,570</b>    |
| <i>GoU Development</i>      | <i>82,570</i>    | <i>0</i>  | <i>82,570</i>    |
| <i>External Financing</i>   | <i>0</i>         | <i>0</i>  | <i>0</i>         |
| <i>AIA</i>                  | <i>0</i>         | <i>0</i>  | <i>0</i>         |
| <b>GRAND TOTAL</b>          | <b>2,352,084</b> | <b>0</b>  | <b>2,352,084</b> |
| <i>Wage Recurrent</i>       | <i>246,685</i>   | <i>0</i>  | <i>246,685</i>   |
| <i>Non Wage Recurrent</i>   | <i>3,316,605</i> | <i>0</i>  | <i>3,316,605</i> |
| <i>GoU Development</i>      | <i>149,249</i>   | <i>0</i>  | <i>149,249</i>   |
| <i>External Financing</i>   | <i>0</i>         | <i>0</i>  | <i>0</i>         |
| <i>AIA</i>                  | <i>125,000</i>   | <i>0</i>  | <i>125,000</i>   |