

# Vote:117 Uganda Tourism Board

## QUARTER 1: 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 Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 1.855           | 0.000                | 0.464               | 0.205           | 25.0%             | 11.0%          | 44.2%            |
| Non Wage                                   | 14.803          | 0.000                | 2.896               | 0.738           | 19.6%             | 5.0%           | 25.5%            |
| Devt. GoU                                  | 0.553           | 0.000                | 0.039               | 0.000           | 7.1%              | 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>17.212</b>   | <b>0.000</b>         | <b>3.398</b>        | <b>0.943</b>    | <b>19.7%</b>      | <b>5.5%</b>    | <b>27.8%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>17.212</b>   | <b>0.000</b>         | <b>3.398</b>        | <b>0.943</b>    | <b>19.7%</b>      | <b>5.5%</b>    | <b>27.8%</b>     |
| Arrears                                    | 0.003           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>17.215</b>   | <b>0.000</b>         | <b>3.398</b>        | <b>0.943</b>    | <b>19.7%</b>      | <b>5.5%</b>    | <b>27.8%</b>     |
| A.I.A Total                                | 0.300           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>17.515</b>   | <b>0.000</b>         | <b>3.398</b>        | <b>0.943</b>    | <b>19.4%</b>      | <b>5.4%</b>    | <b>27.8%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>17.512</b>   | <b>0.000</b>         | <b>3.398</b>        | <b>0.943</b>    | <b>19.4%</b>      | <b>5.4%</b>    | <b>27.8%</b>     |

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

| Billion Uganda Shillings          | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | %Releases Spent |
|-----------------------------------|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 1902 Tourism Development | 17.51           | 3.40        | 0.94        | 19.4%             | 5.4%           | 27.8%           |
| <b>Total for Vote</b>             | <b>17.51</b>    | <b>3.40</b> | <b>0.94</b> | <b>19.4%</b>      | <b>5.4%</b>    | <b>27.8%</b>    |

### Matters to note in budget execution

Organizational development process which reviewed existing human resource capacity

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

| <i>(i) Major unspent balances</i> |   |
|-----------------------------------|---|
| Programs , Projects               |   |
| Program 1902 Tourism Development  |   |
| <b>2.157 Bn Shs</b>               | <i>SubProgram/Project :01 Headquarters</i>  |
|                                   | Reason: Restructuring process for UTB was ongoing resulting in exit of staff to execute the planned activities for the entity |
| <i>Items</i>                      |   |
| <b>1,812,973,955.000 UShs</b>     | 221001 Advertising and Public Relations   |

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|  |  |
|--|--|
|  | Reason: Inadequate number of staff to execute and coordinate requisite activity due to restructuring process |
| <b>50,008,600.000 UShs</b>   | 221005 Hire of Venue (chairs, projector, etc)  |
|  | Reason: Inadequate number of staff to execute and coordinate requisite activity due to restructuring process |
| <b>36,447,500.000 UShs</b>   | 225001 Consultancy Services- Short term  |
|  | Reason: Inadequate number of staff to execute and coordinate requisite activity due to restructuring process |
| <b>34,250,326.000 UShs</b>   | 212101 Social Security Contributions   |
|  | Reason: Restructuring process encountered some delays resulting in late appointment of new staff to office   |
| <b>34,027,500.000 UShs</b>   | 227001 Travel inland   |
|  | Reason: Inadequate number of staff to execute and coordinate requisite activity due to restructuring process |
| <b>0.039 Bn Shs</b>  | <b>SubProgram/Project :1127 Support to Uganda Tourism Board</b>  |
|  | Reason: Delays in procurement for partitioning of UTB offices and motor vehicles                             |
| <b>Items</b>   |  |
| <b>21,060,000.000 UShs</b>   | 312202 Machinery and Equipment   |
|  | Reason: Delays in procurement for motor vehicles   |
| <b>17,644,050.000 UShs</b>   | 312203 Furniture & Fixtures  |
|  | Reason: Delays in procurement for partitioning of UTB offices  |
| <b>(ii) Expenditures in excess of the original approved budget</b> |  |

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Programme : 02 Tourism Development</b>   |                          |                        |                          |
| <b>Responsible Officer: Stephen Asiimwe</b>   |                          |                        |                          |
| <b>Programme Outcome: Tourism Promotion</b>   |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1. Improved Heritage Conservation and Tourism Growth  |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q1</b> |
| Annual Change in arrivals from key source markets   | Percentage               | 8%                     | 2%                       |
| Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines | Percentage               | 30%                    | 23%                      |
| <b>Programme Outcome: Efficient and effective UTB</b>   |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1. Improved Heritage Conservation and Tourism Growth  |                          |                        |                          |

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### QUARTER 1: Highlights of Vote Performance

| Programme Outcome Indicators                                       | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
|--|-------------------|-----------------|-------------------|
| Level of compliance of the MPS to gender and equity budgeting      | Percentage        | 60%             | 50%               |
| Level of compliance of planning and budgeting instruments to NDPII | Percentage        | 60%             | 50%               |

**Table V2.2: Key Vote Output Indicators\***

| <b>Programme : 02 Tourism Development</b>  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| <b>Sub Programme : 01 Headquarters</b>   |                   |                 |                   |
| <b>KeyOutputPut : 01 UTB Support Services</b>  |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Number of international Tourism marketing exhibitions participated in to show case Ugaada,'s tourism potential | Number            |                 | 3                 |
| Number of promotional materials produced and distributed in the various promotional engagements                | Number            |                 | 5000              |
| Number of domestic Tourism fairs held to show case Uganda's Tourism potential                                  | Number            |                 | 1                 |
| <b>KeyOutputPut : 02 Tourism Promotion and Marketing</b>   |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential      | Number            | 6               | 3                 |
| No. of domestic Tourism fairs held to showcase Uganda's Tourism potential                                      | Number            | 5               | 1                 |
| No. of promotional materials produced and distributed in the various promotional engagements and markets       | Number            | 30,000          | 5000              |
| <b>KeyOutputPut : 03 Tourism Research and Development</b>  |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| No. of tourism investment bankable projects prepared   | Number            | 3               | 0                 |
| No. of studies conducted to inform tourism marketing and promotion   | Number            | 5               | 0                 |
| <b>KeyOutputPut : 04 Quality Assurance</b>   |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q1 |
| Proportion of registered tourism facilities inspected  | Percentage        | 40%             | 0%                |
| No. of tourism facility managers and owners sensitized on tourism service standards                            | Number            | 650             | 10                |
| No. of hotels classified   | Number            | 210             | 0                 |

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

- Recruitment process undertaken resulting in majority of UTB staffing structure population
- Represented destination Uganda at 4 marketing and promotional events i.e. Kwit Izina in Rwanda; British bird watching in London; World tourism day in Jinja; Attended African Wildlife Fund event in New York where Uganda was featured in the Nickelodeon International and African Wildlife Foundation (AWF) Premiere Wildlife Special to inspire Kids to help endangered animals
- Trained tour guides and hotel receptionists in customer care and guidelines in hotel classification
- New staff inducted and familiarization trips undertaken to different tourism spots in the country

### 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 1902 Tourism Development</b>                          | <b>17.21</b>    | <b>3.40</b> | <b>0.94</b> | <b>19.7%</b>          | <b>5.5%</b>        | <b>27.8%</b>        |
| <i>Class: Outputs Provided</i>                                   | <b>16.69</b>    | <b>3.36</b> | <b>0.94</b> | <b>20.1%</b>          | <b>5.7%</b>        | <b>28.1%</b>        |
| 190201 UTB Support Services                                      | 3.56            | 0.98        | 0.55        | 27.6%                 | 15.4%              | 56.0%               |
| 190202 Tourism Promotion and Marketing                           | 12.02           | 2.17        | 0.29        | 18.1%                 | 2.4%               | 13.4%               |
| 190203 Tourism Research and Development                          | 0.27            | 0.06        | 0.01        | 21.1%                 | 5.2%               | 24.6%               |
| 190204 Quality Assurance   | 0.84            | 0.15        | 0.09        | 17.5%                 | 10.4%              | 59.5%               |
| <i>Class: Capital Purchases</i>                                  | <b>0.52</b>     | <b>0.04</b> | <b>0.00</b> | <b>7.4%</b>           | <b>0.0%</b>        | <b>0.0%</b>         |
| 190275 Purchase of Motor Vehicles and Other Transport Equipment  | 0.38            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 190276 Purchase of Office and ICT Equipment, including Software  | 0.08            | 0.02        | 0.00        | 26.0%                 | 0.0%               | 0.0%                |
| 190278 Purchase of Office and Residential Furniture and Fittings | 0.06            | 0.02        | 0.00        | 29.4%                 | 0.0%               | 0.0%                |
| <i>Class: Arrears</i>  | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.0%</b>           | <b>0.0%</b>        | <b>0.0%</b>         |
| 190299 Arrears   | 0.00            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <b>Total for Vote</b>  | <b>17.21</b>    | <b>3.40</b> | <b>0.94</b> | <b>19.7%</b>          | <b>5.5%</b>        | <b>27.8%</b>        |

Table V3.2: 2018/19 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i>                            | <b>16.69</b>    | <b>3.36</b> | <b>0.94</b> | 20.1%                 | 5.7%               | 28.1%               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1.86            | 0.46        | 0.20        | 25.0%                 | 11.0%              | 44.2%               |
| 211103 Allowances   | 0.11            | 0.03        | 0.03        | 25.0%                 | 24.7%              | 98.9%               |
| 212101 Social Security Contributions                      | 0.19            | 0.05        | 0.01        | 25.0%                 | 6.5%               | 26.2%               |
| 213001 Medical expenses (To employees)                    | 0.06            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 213002 Incapacity, death benefits and funeral expenses    | 0.01            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 213004 Gratuity Expenses                                  | 0.15            | 0.04        | 0.03        | 25.0%                 | 21.0%              | 84.1%               |
| 221001 Advertising and Public Relations                   | 10.40           | 1.90        | 0.09        | 18.3%                 | 0.8%               | 4.5%                |
| 221002 Workshops and Seminars                             | 0.11            | 0.03        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 221003 Staff Training                                     | 0.09            | 0.02        | 0.01        | 25.0%                 | 5.7%               | 22.9%               |
| 221004 Recruitment Expenses                               | 0.01            | 0.00        | 0.00        | 25.0%                 | 0.0%               | 0.0%                |
| 221005 Hire of Venue (chairs, projector, etc)             | 0.46            | 0.07        | 0.01        | 14.1%                 | 3.3%               | 23.1%               |
| 221006 Commissions and related charges                    | 0.27            | 0.07        | 0.06        | 25.0%                 | 23.0%              | 91.9%               |

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### QUARTER 1: Highlights of Vote Performance

|  |              |             |             |       |       |        |
|--|--------------|-------------|-------------|-------|-------|--------|
| 221007 Books, Periodicals & Newspapers                   | 0.02         | 0.00        | 0.00        | 25.0% | 8.0%  | 31.9%  |
| 221008 Computer supplies and Information Technology (IT) | 0.04         | 0.01        | 0.00        | 25.0% | 0.0%  | 0.0%   |
| 221009 Welfare and Entertainment                         | 0.21         | 0.05        | 0.03        | 25.0% | 14.5% | 58.2%  |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.13         | 0.02        | 0.00        | 15.1% | 3.9%  | 25.6%  |
| 221012 Small Office Equipment                            | 0.03         | 0.01        | 0.00        | 25.0% | 1.0%  | 4.0%   |
| 221016 IFMS Recurrent costs                              | 0.01         | 0.00        | 0.00        | 25.0% | 16.0% | 64.0%  |
| 221017 Subscriptions                                     | 0.00         | 0.00        | 0.00        | 25.0% | 0.0%  | 0.0%   |
| 222001 Telecommunications                                | 0.06         | 0.01        | 0.01        | 25.0% | 12.2% | 48.7%  |
| 222002 Postage and Courier                               | 0.00         | 0.00        | 0.00        | 25.0% | 0.0%  | 0.0%   |
| 223003 Rent – (Produced Assets) to private entities      | 0.38         | 0.09        | 0.09        | 25.0% | 24.9% | 99.7%  |
| 223004 Guard and Security services                       | 0.03         | 0.01        | 0.01        | 25.0% | 23.2% | 92.6%  |
| 223005 Electricity                                       | 0.05         | 0.01        | 0.01        | 25.0% | 19.4% | 77.6%  |
| 223006 Water   | 0.00         | 0.00        | 0.00        | 25.0% | 0.0%  | 0.0%   |
| 224004 Cleaning and Sanitation                           | 0.02         | 0.00        | 0.00        | 25.0% | 0.0%  | 0.0%   |
| 224005 Uniforms, Beddings and Protective Gear            | 0.02         | 0.01        | 0.00        | 25.0% | 17.5% | 70.0%  |
| 225001 Consultancy Services- Short term                  | 0.41         | 0.09        | 0.06        | 23.0% | 14.0% | 61.0%  |
| 225002 Consultancy Services- Long-term                   | 0.15         | 0.03        | 0.03        | 22.1% | 20.7% | 93.4%  |
| 226001 Insurances  | 0.13         | 0.03        | 0.00        | 25.0% | 0.0%  | 0.0%   |
| 227001 Travel inland                                     | 0.34         | 0.09        | 0.05        | 25.0% | 15.1% | 60.2%  |
| 227002 Travel abroad                                     | 0.63         | 0.14        | 0.14        | 21.7% | 21.7% | 99.6%  |
| 227003 Carriage, Haulage, Freight and transport hire     | 0.06         | 0.01        | 0.01        | 25.0% | 23.9% | 95.7%  |
| 227004 Fuel, Lubricants and Oils                         | 0.14         | 0.04        | 0.04        | 25.0% | 25.0% | 100.0% |
| 228001 Maintenance - Civil                               | 0.02         | 0.01        | 0.00        | 25.0% | 12.7% | 50.6%  |
| 228002 Maintenance - Vehicles                            | 0.07         | 0.02        | 0.01        | 25.0% | 9.1%  | 36.5%  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0.02         | 0.01        | 0.00        | 25.0% | 10.4% | 41.8%  |
| 228004 Maintenance – Other                               | 0.03         | 0.00        | 0.00        | 16.3% | 10.4% | 63.7%  |
| <b>Class: Capital Purchases</b>                          | <b>0.52</b>  | <b>0.04</b> | <b>0.00</b> | 7.4%  | 0.0%  | 0.0%   |
| 312201 Transport Equipment                               | 0.38         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%   |
| 312202 Machinery and Equipment                           | 0.08         | 0.02        | 0.00        | 26.0% | 0.0%  | 0.0%   |
| 312203 Furniture & Fixtures                              | 0.06         | 0.02        | 0.00        | 29.4% | 0.0%  | 0.0%   |
| <b>Class: Arrears</b>                                    | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b> | 0.0%  | 0.0%  | 0.0%   |
| 321605 Domestic arrears (Budgeting)                      | 0.00         | 0.00        | 0.00        | 0.0%  | 0.0%  | 0.0%   |
| <b>Total for Vote</b>                                    | <b>17.21</b> | <b>3.40</b> | <b>0.94</b> | 19.7% | 5.5%  | 27.8%  |

**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 1902 Tourism Development</b> | <b>17.21</b>    | <b>3.40</b> | <b>0.94</b> | <b>19.7%</b>          | <b>5.5%</b>        | <b>27.8%</b>        |
| <i>Recurrent SubProgrammes</i>          |                 |             |             |                       |                    |                     |
| 01 Headquarters                         | 16.66           | 3.36        | 0.94        | 20.2%                 | 5.7%               | 28.1%               |
| <i>Development Projects</i>             |                 |             |             |                       |                    |                     |
| 1127 Support to Uganda Tourism Board    | 0.55            | 0.04        | 0.00        | 7.0%                  | 0.0%               | 0.0%                |
| <b>Total for Vote</b>                   | <b>17.21</b>    | <b>3.40</b> | <b>0.94</b> | <b>19.7%</b>          | <b>5.5%</b>        | <b>27.8%</b>        |

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

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

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## QUARTER 1: 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 |
|---|--|--|------------------|
| <b>Program: 02 Tourism Development</b>  |  |  |                  |
| <i>Recurrent Programmes</i>   |  |  |                  |
| <b>Subprogram: 01 Headquarters</b>  |  |  |                  |
| <i>Outputs Provided</i>   |  |  |                  |
| <b>Output: 01 UTB Support Services</b>  |  |  |                  |
| Resources and equipment maintained  | Recruitment process to fill staffing structure undertaken  | <b>Item</b>  | <b>Spent</b>     |
| Staff sensitized on tourism laws and regulations.   | Activity was not under taken   | 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                            | 204,945          |
| Tourism police and tour operators sensitized in tourism laws and regulations.               | New Staff were Inducted and Familiarization trips undertaken to different tourism spots in the country | 211103 Allowances  | 26,640           |
| Training and capacity building for staff.   |  | 212101 Social Security Contributions   | 12,134           |
|   |  | 213004 Gratuity Expenses   | 32,495           |
|   |  | 221003 Staff Training  | 5,136            |
|   |  | 221006 Commissions and related charges   | 63,105           |
|   |  | 221007 Books, Periodicals & Newspapers   | 1,307            |
|   |  | 221009 Welfare and Entertainment   | 3,337            |
|   |  | 221012 Small Office Equipment  | 250              |
|   |  | 221016 IFMS Recurrent costs  | 800              |
|   |  | 222001 Telecommunications  | 3,000            |
|   |  | 223003 Rent – (Produced Assets) to private entities                                  | 94,327           |
|   |  | 223004 Guard and Security services   | 6,420            |
|   |  | 223005 Electricity   | 9,123            |
|   |  | 224005 Uniforms, Beddings and Protective Gear  | 3,499            |
|   |  | 225001 Consultancy Services- Short term  | 7,500            |
|   |  | 227001 Travel inland   | 9,326            |
|   |  | 227002 Travel abroad   | 42,079           |
|   |  | 227004 Fuel, Lubricants and Oils   | 10,075           |
|   |  | 228001 Maintenance - Civil   | 2,530            |
|   |  | 228002 Maintenance - Vehicles  | 6,188            |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 2,403            |
|   |  | 228004 Maintenance – Other   | 2,700            |
| <b>Reasons for Variation in performance</b>   |  |  |                  |
| Due to restructuring process, officer in charge of legal was not around to execute activity |  |  |                  |
| No Variation  |  |  |                  |
|   |  | <b>Total</b>   | <b>549,318</b>   |
|   |  | Wage Recurrent   | 204,945          |
|   |  | Non Wage Recurrent   | 344,373          |
|   |  | <i>AIA</i>   | 0                |
| <b>Output: 02 Tourism Promotion and Marketing</b>   |  |  |                  |

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## QUARTER 1: 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 |
|--|--|--|---------------|
| 1. Increase visitor inflows.                               | Kwit Izina in Rwanda   | <b>Item</b>  | <b>Spent</b>  |
| 2. Increase visitor expenditure.                           | British bird watching in London  | 221001 Advertising and Public Relations  | 86,360        |
| 3. Increase marketing and promotion of destination Uganda. | World tourism day in Jinja   | 221005 Hire of Venue (chairs, projector, etc)  | 14,991        |
|  | Attended African Wildlife Fund event in New York where Uganda was featured in the Nickelodeon International and African Wildlife Foundation (AWF) Premiere Wildlife Special to inspire Kids to help endangered animals | 221009 Welfare and Entertainment   | 27,250        |
|  |  | 221011 Printing, Stationery, Photocopying and Binding                                | 2,939         |
|  |  | 222001 Telecommunications  | 2,000         |
|  |  | 225001 Consultancy Services- Short term  | 10,890        |
|  |  | 227001 Travel inland   | 30,410        |
|  |  | 227002 Travel abroad   | 87,135        |
|  |  | 227003 Carriage, Haulage, Freight and transport hire                                 | 14,000        |
|  |  | 227004 Fuel, Lubricants and Oils   | 16,060        |

### Reasons for Variation in performance

No variation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>292,036</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 292,036        |
| AIA                | 0              |

### Output: 03 Tourism Research and Development

3 key tourism research studies undertaken to aid tourism decision making. Quarterly activity monitoring and reporting completed. Activity not undertaken

| Item  | Spent |
|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,046 |
| 225001 Consultancy Services- Short term               | 1,600 |
| 227001 Travel inland                                  | 1,080 |
| 227002 Travel abroad                                  | 6,582 |
| 227004 Fuel, Lubricants and Oils                      | 2,750 |

### Reasons for Variation in performance

Due to restructuring process, officer in charge of legal was not around to execute activity

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>14,058</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 14,058        |
| AIA                | 0             |

### Output: 04 Quality Assurance

Capacity building in the tourism sector built in order to improve on service standards leading to increased length of stay by visitors. 1,000 tourism enterprises and 300 tour guides licensed. Classification of 100 hotels and lodges. Tourism Facilities inspected, registered. Registration of 500 tour guides.

Activity not undertaken  
Trained tour guides and hotel receptionists in customer care and guidelines in hotel classification  
Activity not undertaken  
Activity not undertaken

| Item                                    | Spent  |
|---|--------|
| 222001 Telecommunications               | 2,000  |
| 225001 Consultancy Services- Short term | 37,000 |
| 225002 Consultancy Services- Long-term  | 31,000 |
| 227001 Travel inland                    | 10,660 |
| 227004 Fuel, Lubricants and Oils        | 7,275  |

### Reasons for Variation in performance

# Vote:117

 Uganda Tourism Board

## QUARTER 1: 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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Due to restructuring process, only one officer was in department thus inadequate numbers to execute activity  
No variation

|  |                               |                |
|--|-------------------------------|----------------|
|  | <b>Total</b>                  | <b>87,935</b>  |
|  | Wage Recurrent                | 0              |
|  | Non Wage Recurrent            | 87,935         |
|  | AIA                           | 0              |
|  | <b>Total For SubProgramme</b> | <b>943,347</b> |
|  | Wage Recurrent                | 204,945        |
|  | Non Wage Recurrent            | 738,402        |
|  | AIA                           | 0              |
|  | <b>GRAND TOTAL</b>            | <b>943,347</b> |
|  | Wage Recurrent                | 204,945        |
|  | Non Wage Recurrent            | 738,402        |
|  | GoU Development               | 0              |
|  | External Financing            | 0              |
|  | AIA                           | 0              |

**Vote:117** Uganda Tourism Board**QUARTER 1: 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>Program: 02 Tourism Development</b>   |  |  |  |
| <i>Recurrent Programmes</i>  |  |  |  |
| <b>Subprogram: 01 Headquarters</b>   |  |  |  |
| <i>Outputs Provided</i>  |  |  |  |
| <b>Output: 01 UTB Support Services</b>   |  |  |  |
| Governance Structures strengthened.<br>Board activities implemented.<br>Payments made on time.<br>All equipment maintained.<br>Resources utilised as per guidelines.Staff<br>Sensitized on tourism laws and<br>regulationsTraining for staff | Recruitment process to fill staffing<br>structure undertaken<br>Activity was not under taken<br>New Staff were Inducted and<br>Familiarization trips undertaken to<br>different tourism spots in the country | <b>Item</b><br>211102 Contract Staff Salaries (Incl. Casuals,<br>Temporary)<br>211103 Allowances<br>212101 Social Security Contributions<br>213004 Gratuity Expenses<br>221003 Staff Training<br>221006 Commissions and related charges<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221012 Small Office Equipment<br>221016 IFMS Recurrent costs<br>222001 Telecommunications<br>223003 Rent – (Produced Assets) to private<br>entities<br>223004 Guard and Security services<br>223005 Electricity<br>224005 Uniforms, Beddings and Protective<br>Gear<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment<br>& Furniture<br>228004 Maintenance – Other | <b>Spent</b><br>204,945<br>26,640<br>12,134<br>32,495<br>5,136<br>63,105<br>1,307<br>3,337<br>250<br>800<br>3,000<br>94,327<br>6,420<br>9,123<br>3,499<br>7,500<br>9,326<br>42,079<br>10,075<br>2,530<br>6,188<br>2,403<br>2,700 |
| <b>Reasons for Variation in performance</b>  |  |  |  |
| Due to restructuring process, officer in charge of legal was not around to execute activity  |  |  |  |
| No Variation   |  |  |  |
|  |  |  | <b>Total</b>   |
|  |  |  | <b>549,318</b>   |
|  |  |  | Wage Recurrent   |
|  |  |  | 204,945  |
|  |  |  | Non Wage Recurrent   |
|  |  |  | 344,373  |
|  |  |  | AIA  |
|  |  |  | 0  |

**Output: 02 Tourism Promotion and Marketing**

# Vote:117 Uganda Tourism Board

## QUARTER 1: 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 |
|--|---|---|------------------|
| 1. 2 International expos attended.   | Kwit Izina in Rwanda  | <b>Item</b>   | <b>Spent</b>     |
| 2. Regional expos and meetings attended.   | British bird watching in London   | 221001 Advertising and Public Relations                 | 86,360           |
| 3. Domestic tourism promoted through local engagements, activities like POATE, Martyrs, Tulambule, Imbalu, sports tourism, Miss Tourism events, Big Birding Day and engagement of cluster activities.      | World tourism day in Jinja  | 221005 Hire of Venue (chairs, projector, etc)           | 14,991           |
| 4. School outreach.  | Attended African Wildlife Fund event in New York where Uganda was featured in the Nickelodeon International and African Wildlife Foundation (AWF) | 221009 Welfare and Entertainment                        | 27,250           |
| 5. Foreign missions empowered to further positions destination Uganda: Organize Uganda nights / produce and distribute promotional materials. 100 Uganda tour operators linked to outbound tour operators. | Premiere Wildlife Special to inspire Kids to help endangered animals  | 221011 Printing, Stationery, Photocopying and Binding   | 2,939            |
| 6. Reach 5 million potential domestic tourists: Hire and deploy domestic PR Firm, undertake media campaigns, and produce and distribute promotional materials.   |   | 222001 Telecommunications                               | 2,000            |
| 6. Embassies rebranded in 2 EA States of Kenya and TZ.   |   | 225001 Consultancy Services- Short term                 | 10,890           |
| 7. Support 13 regional clusters to organize and publicize events to attract numbers.   |   | 227001 Travel inland                                    | 30,410           |
| 8. Product development - signages on tourism sites.  |   | 227002 Travel abroad                                    | 87,135           |
|  |   | 227003 Carriage, Haulage, Freight and transport hire    | 14,000           |
|  |   | 227004 Fuel, Lubricants and Oils                        | 16,060           |

### Reasons for Variation in performance

No variation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>292,036</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 292,036        |
| AIA                | 0              |

### Output: 03 Tourism Research and Development

|   |                         |   |              |
|---|-------------------------|---|--------------|
| 1 key tourism research undertaken.      | Activity not undertaken | <b>Item</b>   | <b>Spent</b> |
| Quarterly monitoring reports submitted. |                         | 221011 Printing, Stationery, Photocopying and Binding | 2,046        |
|   |                         | 225001 Consultancy Services- Short term               | 1,600        |
|   |                         | 227001 Travel inland                                  | 1,080        |
|   |                         | 227002 Travel abroad                                  | 6,582        |
|   |                         | 227004 Fuel, Lubricants and Oils                      | 2,750        |

### Reasons for Variation in performance

Due to restructuring process, officer in charge of legal was not around to execute activity

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>14,058</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 14,058        |
| AIA                | 0             |

### Output: 04 Quality Assurance

# Vote:117 Uganda Tourism Board

## QUARTER 1: 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 |
|---|---|---|------------------|
| Staff training - RefresherRegistration of tourism facilities. | Activity not undertaken   | <b>Item</b>   | <b>Spent</b>     |
|   | Trained tour guides and hotel receptionists in customer care and guidelines in hotel classification | 222001 Telecommunications                               | 2,000            |
|   | Activity not undertaken   | 225001 Consultancy Services- Short term                 | 37,000           |
|   | Activity not undertaken   | 225002 Consultancy Services- Long-term                  | 31,000           |
|   |   | 227001 Travel inland                                    | 10,660           |
|   |   | 227004 Fuel, Lubricants and Oils                        | 7,275            |

### Reasons for Variation in performance

Due to restructuring process, only one officer was in department thus inadequate numbers to execute activity  
No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>87,935</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 87,935         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>943,347</b> |
| Wage Recurrent                | 204,945        |
| Non Wage Recurrent            | 738,402        |
| AIA                           | 0              |

### Development Projects

#### Project: 1127 Support to Uganda Tourism Board

##### Outputs Provided

#### Output: 01 UTB Support Services

|   |                                |             |              |
|---|--------------------------------|-------------|--------------|
| Hire consultant to carry out feasibility study. | Procurement process is ongoing | <b>Item</b> | <b>Spent</b> |
|---|--------------------------------|-------------|--------------|

### Reasons for Variation in performance

No variation

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

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

|   |                                |             |              |
|---|--------------------------------|-------------|--------------|
| Procurement of 2 station wagon vehicles to aid in marketing and promotion plus Quality Assurance activities in the field. | Procurement process is ongoing | <b>Item</b> | <b>Spent</b> |
|---|--------------------------------|-------------|--------------|

### Reasons for Variation in performance

No variation

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

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

# Vote:117 Uganda Tourism Board

## QUARTER 1: 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              |
|---|---|---|-------------------------------|
| CCTV Surveillance<br>5 office laptops / desktops<br>Upgrade of Server<br>PA System<br>1 Camera and Accessories.<br>8 I Pads for Board Members.<br>ICT Wiring for new offices. | CCTV surveillance cameras and 5 office laptops / desktops procured, Server PA System 1 upgraded, Camera and Accessories procured,ICT Wiring for new offices completed. Procurement process for I pads still ongoing | <b>Item</b>   | <b>Spent</b>                  |
|   |   |   | <b>Total</b>                  |
|   |   |   | 0                             |
|   |   |   | GoU Development               |
|   |   |   | 0                             |
|   |   |   | External Financing            |
|   |   |   | 0                             |
|   |   |   | AIA                           |
|   |   |   | 0                             |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>   |   |   |                               |
| Two (2) metallic shelves.<br>One (1) stores trolley.<br>Small office equipment procured.<br>Office desks and chairs.<br>Office partitioning Phase 2.                          | Two (2) metallic shelves, One (1) stores trolley, Small office equipment, Office desks and chairs procured. Office partitioning Phase 2 is still on going.  | <b>Item</b>   | <b>Spent</b>                  |
|   |   |   | <b>Total</b>                  |
|   |   |   | 0                             |
|   |   |   | GoU Development               |
|   |   |   | 0                             |
|   |   |   | External Financing            |
|   |   |   | 0                             |
|   |   |   | AIA                           |
|   |   |   | 0                             |
|   |   |   | <b>Total For SubProgramme</b> |
|   |   |   | 0                             |
|   |   |   | GoU Development               |
|   |   |   | 0                             |
|   |   |   | External Financing            |
|   |   |   | 0                             |
|   |   |   | AIA                           |
|   |   |   | 0                             |
|   |   |   | <b>GRAND TOTAL</b>            |
|   |   |   | <b>943,347</b>                |
|   |   |   | Wage Recurrent                |
|   |   |   | 204,945                       |
|   |   |   | Non Wage Recurrent            |
|   |   |   | 738,402                       |
|   |   |   | GoU Development               |
|   |   |   | 0                             |
|   |   |   | External Financing            |
|   |   |   | 0                             |
|   |   |   | AIA                           |
|   |   |   | 0                             |

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# Vote:117

 Uganda Tourism Board

## QUARTER 2: 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: 02 Tourism Development**

*Recurrent Programmes*

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**Subprogram: 01 Headquarters**

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# Vote:117

 Uganda Tourism Board

## QUARTER 2: 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> |
|-------------------------|--|---|
| <i>Outputs Provided</i> |  |   |

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# Vote:117 Uganda Tourism Board

## QUARTER 2: 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: 01 UTB Support Services</b>   |   |   |                  |                |                |
|  | <b>Item</b>   | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |                |
| Training for staff   |   |   |                  |                |                |
| Tourism Police and Tour operators sensitized in tourism laws and regulations.  | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 258,903   | 0                | 258,903        |                |
|  | 211103 Allowances   | 289   | 0                | 289            |                |
| Governance Structures strengthened.<br>Board activities implemented.<br>Payments made on time.<br>All equipment maintained.<br>Resources utilised as per guidelines. | 212101 Social Security Contributions                      | 34,250  | 0                | 34,250         |                |
|  | 213002 Incapacity, death benefits and funeral expenses    | 3,000   | 0                | 3,000          |                |
|  | 213004 Gratuity Expenses                                  | 6,159   | 0                | 6,159          |                |
|  | 221001 Advertising and Public Relations                   | 7,300   | 0                | 7,300          |                |
|  | 221002 Workshops and Seminars                             | 2,250   | 0                | 2,250          |                |
|  | 221003 Staff Training                                     | 8,529   | 0                | 8,529          |                |
|  | 221004 Recruitment Expenses                               | 2,400   | 0                | 2,400          |                |
|  | 221005 Hire of Venue (chairs, projector, etc)             | 1,820   | 0                | 1,820          |                |
|  | 221006 Commissions and related charges                    | 5,545   | 0                | 5,545          |                |
|  | 221007 Books, Periodicals & Newspapers                    | 2,796   | 0                | 2,796          |                |
|  | 221008 Computer supplies and Information Technology (IT)  | 9,250   | 0                | 9,250          |                |
|  | 221009 Welfare and Entertainment                          | 13,208  | 0                | 13,208         |                |
|  | 221011 Printing, Stationery, Photocopying and Binding     | 7,000   | 0                | 7,000          |                |
|  | 221012 Small Office Equipment                             | 6,000   | 0                | 6,000          |                |
|  | 221016 IFMS Recurrent costs                               | 450   | 0                | 450            |                |
|  | 221017 Subscriptions                                      | 375   | 0                | 375            |                |
|  | 222001 Telecommunications                                 | 3,000   | 0                | 3,000          |                |
|  | 222002 Postage and Courier                                | 250   | 0                | 250            |                |
|  | 223003 Rent – (Produced Assets) to private entities       | 287   | 0                | 287            |                |
|  | 223004 Guard and Security services                        | 510   | 0                | 510            |                |
|  | 223005 Electricity  | 2,627   | 0                | 2,627          |                |
|  | 223006 Water  | 750   | 0                | 750            |                |
|  | 224004 Cleaning and Sanitation                            | 4,500   | 0                | 4,500          |                |
|  | 224005 Uniforms, Beddings and Protective Gear             | 1,501   | 0                | 1,501          |                |
|  | 226001 Insurances   | 30,249  | 0                | 30,249         |                |
|  | 227001 Travel inland                                      | 150   | 0                | 150            |                |
|  | 227002 Travel abroad                                      | 152   | 0                | 152            |                |
|  | 228001 Maintenance - Civil                                | 2,470   | 0                | 2,470          |                |
|  | 228002 Maintenance - Vehicles                             | 10,750  | 0                | 10,750         |                |
|  | 228003 Maintenance – Machinery, Equipment & Furniture     | 3,347   | 0                | 3,347          |                |
|  | 228004 Maintenance – Other                                | 1,539   | 0                | 1,539          |                |
|  | <b>Total</b>  | <b>431,606</b>  | <b>0</b>         | <b>431,606</b> |                |
|  |   | <b>Wage Recurrent</b>   | <b>258,903</b>   | <b>0</b>       | <b>258,903</b> |
|  |   | <b>Non Wage Recurrent</b>   | <b>172,702</b>   | <b>0</b>       | <b>172,702</b> |
|  |   | <b>AIA</b>  | <b>0</b>         | <b>0</b>       | <b>0</b>       |

# Vote:117 Uganda Tourism Board

## QUARTER 2: Revised Workplan

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

### Output: 02 Tourism Promotion and Marketing

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|---|--------------------|------------------|------------------|
| 1. 2 International expos attended.   |   |                    |                  |                  |
| 2. Regional expos and meetings attended.   |   |                    |                  |                  |
| 3. Domestic tourism promoted through local engagements, activities like POATE, Martyrs, Tulambule, Imbalu, sports tourism, Miss Tourism events, Big Birding Day and engagement of cluster activities.      | 221001 Advertising and Public Relations               | 1,787,324          | 0                | 1,787,324        |
|  | 221002 Workshops and Seminars                         | 7,500              | 0                | 7,500            |
|  | 221003 Staff Training                                 | 6,250              | 0                | 6,250            |
| 4. School outreach.  |   |                    |                  |                  |
| 5. Foreign missions empowered to further positions destination Uganda: Organize Uganda nights / produce and distribute promotional materials. 100 Uganda tour operators linked to outbound tour operators. | 221005 Hire of Venue (chairs, projector, etc)         | 39,189             | 0                | 39,189           |
|  | 221009 Welfare and Entertainment                      | 3,500              | 0                | 3,500            |
|  | 221011 Printing, Stationery, Photocopying and Binding | 1,561              | 0                | 1,561            |
| 6. Reach 5 million potential domestic tourists: Hire and deploy domestic PR Firm, undertake media campaigns, and produce and distribute promotional materials.   | 222001 Telecommunications                             | 1,750              | 0                | 1,750            |
| 6. Embassies rebranded in 2 EA States of Kenya and TZ.   | 225001 Consultancy Services- Short term               | 31,860             | 0                | 31,860           |
| 7. Support 13 regional clusters to organize and publicize events to attract numbers.   | 226001 Insurances                                     | 2,200              | 0                | 2,200            |
| 8. Product Development.  | 227001 Travel inland                                  | 1                  | 0                | 1                |
|  | 227003 Carriage, Haulage, Freight and transport hire  | 625                | 0                | 625              |
|  | <b>Total</b>  | <b>1,881,759</b>   | <b>0</b>         | <b>1,881,759</b> |
|  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>         |
|  | <i>Non Wage Recurrent</i>                             | <i>1,881,759</i>   | <i>0</i>         | <i>1,881,759</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>         |

### Output: 03 Tourism Research and Development

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---|--------------------|------------------|---------------|
| 1 key tourism research undertaken.      |   |                    |                  |               |
| Quarterly monitoring reports submitted. |   |                    |                  |               |
|   | 221001 Advertising and Public Relations               | 2,250              | 0                | 2,250         |
|   | 221002 Workshops and Seminars                         | 9,150              | 0                | 9,150         |
|   | 221003 Staff Training                                 | 1,250              | 0                | 1,250         |
|   | 221009 Welfare and Entertainment                      | 2,876              | 0                | 2,876         |
|   | 221011 Printing, Stationery, Photocopying and Binding | 5,954              | 0                | 5,954         |
|   | 222001 Telecommunications                             | 2,442              | 0                | 2,442         |
|   | 225001 Consultancy Services- Short term               | 4,088              | 0                | 4,088         |
|   | 227001 Travel inland                                  | 14,685             | 0                | 14,685        |
|   | 227002 Travel abroad                                  | 358                | 0                | 358           |
|   | <b>Total</b>  | <b>43,052</b>      | <b>0</b>         | <b>43,052</b> |
|   | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>Non Wage Recurrent</i>                             | <i>43,052</i>      | <i>0</i>         | <i>43,052</i> |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:117 Uganda Tourism Board

## QUARTER 2: 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: 04 Quality Assurance</b>  |  |   |                    |                  |                  |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
| Registration of tourism facilities.<br>Registration of tour guides.  |  | 221001 Advertising and Public Relations   | 16,100             | 0                | 16,100           |
| Training of District inspectors.<br>Training of Tour guides.<br>Training of hotel owners and managers.   |  | 221002 Workshops and Seminars   | 8,688              | 0                | 8,688            |
|  |  | 221003 Staff Training   | 1,250              | 0                | 1,250            |
|  |  | 221005 Hire of Venue (chairs, projector, etc)   | 9,000              | 0                | 9,000            |
| Licensing of 1,000 Tourism enterprises.  |  | 221009 Welfare and Entertainment  | 2,400              | 0                | 2,400            |
|  |  | 222001 Telecommunications   | 175                | 0                | 175              |
|  |  | 225001 Consultancy Services- Short term   | 500                | 0                | 500              |
|  |  | 225002 Consultancy Services- Long-term  | 2,188              | 0                | 2,188            |
|  |  | 226001 Insurances   | 284                | 0                | 284              |
|  |  | 227001 Travel inland  | 19,193             | 0                | 19,193           |
|  |  | <b>Total</b>  | <b>59,777</b>      | <b>0</b>         | <b>59,777</b>    |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>         |
|  |  | <i>Non Wage Recurrent</i>   | <i>59,777</i>      | <i>0</i>         | <i>59,777</i>    |
|  |  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>         |
| <i>Development Projects</i>  |  |   |                    |                  |                  |
| <b>Project: 1127 Support to Uganda Tourism Board</b>   |  |   |                    |                  |                  |
| <i>Capital Purchases</i>   |  |   |                    |                  |                  |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>   |  |   |                    |                  |                  |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
| CCTV Surveillance<br>5 office laptops / desktops<br>Upgrade of Server<br>PA System   |  | 312202 Machinery and Equipment  | 21,060             | 0                | 21,060           |
| 1 Camera and Accessories.<br>8 I Pads for Board Members.<br>ICT Wiring for new offices.  |  | <b>Total</b>  | <b>21,060</b>      | <b>0</b>         | <b>21,060</b>    |
|  |  | <i>GoU Development</i>  | <i>21,060</i>      | <i>0</i>         | <i>21,060</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>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>  |  |   |                    |                  |                  |
|  |  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
| Two (2) metallic shelves.<br>One (1) stores trolley.<br>Small office equipment procured.<br>Office desks and chairs.<br>Office partitioning Phase 2. |  | 312203 Furniture & Fixtures   | 17,644             | 0                | 17,644           |
|  |  | <b>Total</b>  | <b>17,644</b>      | <b>0</b>         | <b>17,644</b>    |
|  |  | <i>GoU Development</i>  | <i>17,644</i>      | <i>0</i>         | <i>17,644</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>2,454,898</b>   | <b>0</b>         | <b>2,454,898</b> |
|  |  | <i>Wage Recurrent</i>   | <i>258,903</i>     | <i>0</i>         | <i>258,903</i>   |
|  |  | <i>Non Wage Recurrent</i>   | <i>2,157,291</i>   | <i>0</i>         | <i>2,157,291</i> |
|  |  | <i>GoU Development</i>  | <i>38,704</i>      | <i>0</i>         | <i>38,704</i>    |
|  |  | <i>External Financing</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>         |

# Vote:117

Uganda Tourism Board

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter<br>(from balance brought forward and actual/expected releases) |
|----------------------|---------------------------------|---|
|                      |                                 | AIA                    0                    0                    0                                  |