

Vote:117 Uganda Tourism Board

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	0.928	0.928	0.659	50.0%	35.5%	71.1%
Non Wage	14.803	7.485	7.485	4.103	50.6%	27.7%	54.8%
Devt. GoU	0.553	0.248	0.248	0.005	44.8%	0.9%	2.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.212	8.661	8.661	4.767	50.3%	27.7%	55.0%
Total GoU+Ext Fin (MTEF)	17.212	8.661	8.661	4.767	50.3%	27.7%	55.0%
Arrears	0.003	0.003	0.003	0.000	100.0%	0.0%	0.0%
Total Budget	17.215	8.664	8.664	4.767	50.3%	27.7%	55.0%
<i>A.I.A Total</i>	0.300	0.075	0.075	0.011	25.0%	3.8%	15.3%
Grand Total	17.515	8.739	8.739	4.778	49.9%	27.3%	54.7%
Total Vote Budget Excluding Arrears	17.512	8.736	8.736	4.778	49.9%	27.3%	54.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1902 Tourism Development	17.51	8.74	4.78	49.9%	27.3%	54.7%
Total for Vote	17.51	8.74	4.78	49.9%	27.3%	54.7%

Matters to note in budget execution

- 1.Delayed commencement of critical procurements (Market Destination Representatives and Consultant(firm) to develop the new Pearl of Africa Brand as well as items in the Development budget.
- 2.The staff reorganization was concluded in quarter one but most officers reported for duty in quarter two hence the underutilized wage balance.

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	
3.274 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Staff re-organization process brought in key staff in quarter two hence most critical procurement processes were initiated late leading to the under absorption of non-wage funds.	

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

Items	
2,720,585,781.000 UShs	221001 Advertising and Public Relations Reason: Procurement process was initiated for a consultant (firm) to develop new Pearl of Africa Brand.
101,457,680.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Rent for 5th and 6th floor offices at Lugogo house is paid at the end of every Quarter thus the variance
94,285,000.000 UShs	225001 Consultancy Services- Short term Reason: Procurement process for consultant is ongoing for consultant to develop concepts for Equator points and development of Product Portfolio for the Ankole Cluster.
65,767,300.000 UShs	226001 Insurances Reason: Due to staff re-organisation the entity had to add new staff to the scheme thus the under absorption.
47,779,851.000 UShs	212101 Social Security Contributions Reason: Staff re-organization was concluded in the first quarter of FY 2018/19 and most officers assumed duty in the second quarter hence the underutilized wage balance.
0.243 Bn Shs	SubProgram/Project :1127 Support to Uganda Tourism Board Reason: Procurement of vehicles, furniture, machinery and equipment under the development budget was initiated in the second quarter of the financial year hence the current underutilized funds.
Items	
158,123,372.000 UShs	312201 Transport Equipment Reason: Procurement of vehicles (1 station wagon and 1 pick-up vehicle) was initiated and is expected to end in quarter 3.
46,060,222.000 UShs	312202 Machinery and Equipment Reason: Procurement of ICT equipment (laptops, desktop computers and Ipads) for new staff is on course. However, this is also being done at the pace with which the new staff are reporting for duty.
38,822,025.000 UShs	312203 Furniture & Fixtures Reason: Procurement for a company to undertake partitioning of offices on the 5th floor was initiated.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 02 Tourism Development			
Responsible Officer: Stephen Asimwe			
Programme Outcome: Tourism Promotion			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Annual Change in arrivals from key source markets	Percentage	8%	2%

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	30%	54.3%
Programme Outcome: Efficient and effective UTB			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of compliance of the MPS to gender and equity budgeting	Percentage	60%	53%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	60%	55%

Table V2.2: Key Vote Output Indicators*

Programme : 02 Tourism Development			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 UTB Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of international Tourism marketing exhibitions participated in to show case Ugaada,'s tourism potential	Number		0
Number of promotional materials produced and distributed in the various promotional engagements	Number		0
Number of domestic Tourism fairs held to show case Uganda's Tourism potential	Number		0
KeyOutputPut : 02 Tourism Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	6	4
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	5	7
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	30,000	0
KeyOutputPut : 03 Tourism Research and Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of tourism investment bankable projects prepared	Number	3	0
No. of studies conducted to inform tourism marketing and promotion	Number	5	1
KeyOutputPut : 04 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of registered tourism facilities inspected	Percentage	40%	30%

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

No. of tourism facility managers and owners sensitized on tourism service standards	Number	650	307
No. of hotels classified	Number	210	0

Performance highlights for the Quarter

- Promote Uganda as the preferred tourism destination at expos in the international, regional and domestic markets i.e. New York Times Travel Show; ITB Berlin Germany; China - Africa Economic Trade Expo; World Travel Market Africa in Cape Town, South Africa; Uganda Nights in USA & Tanzania; Cairo Festival 2019, etc.
- Collaborate with journalists, influencers and top tour operators to promote Uganda as the preferred tourism destination in Uganda,.
- Rebranding of destination Uganda.
- Undertake promotional activations in core and emerging markets in collaboration with Market Destination Representatives.
- Train and sensitize tourism enterprises along the entire value chain i.e. tour and travel firms, travel agents, accommodation facilities and tour guides.
- Undertake registration, inspection and licensing of tourism enterprises i.e. tour and travel firms, travel agents, accommodation facilities and tour guides.
- Develop new and upgrade existing tourism products in collaboration with tourism clusters and sector stakeholders.
- Staff capacity building

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
Program 1902 Tourism Development	17.21	8.66	4.77	50.3%	27.7%	55.0%
<i>Class: Outputs Provided</i>	<i>16.69</i>	<i>8.41</i>	<i>4.76</i>	<i>50.4%</i>	<i>28.5%</i>	<i>56.6%</i>
190201 UTB Support Services	3.56	2.16	1.43	60.6%	40.1%	66.1%
190202 Tourism Promotion and Marketing	12.02	5.79	3.01	48.2%	25.1%	52.1%
190203 Tourism Research and Development	0.27	0.11	0.09	42.3%	34.8%	82.3%
190204 Quality Assurance	0.84	0.35	0.23	41.8%	27.1%	64.8%
<i>Class: Capital Purchases</i>	<i>0.52</i>	<i>0.25</i>	<i>0.00</i>	<i>47.6%</i>	<i>1.0%</i>	<i>2.0%</i>
190275 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.16	0.00	41.6%	0.0%	0.0%
190276 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.00	63.0%	6.2%	9.8%
190278 Purchase of Office and Residential Furniture and Fittings	0.06	0.04	0.00	64.7%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
190299 Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	17.21	8.66	4.77	50.3%	27.7%	55.0%

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>	<i>16.69</i>	<i>8.41</i>	<i>4.76</i>	<i>50.4%</i>	<i>28.5%</i>	<i>56.6%</i>
211102 Contract Staff Salaries	1.86	0.93	0.66	50.0%	35.5%	71.1%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.08	0.06	72.1%	56.7%	78.5%

Vote:117

Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	0.19	0.09	0.04	50.0%	24.2%	48.5%
213001 Medical expenses (To employees)	0.06	0.02	0.00	33.3%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	34.2%	68.3%
213004 Gratuity Expenses	0.15	0.08	0.03	50.0%	21.0%	42.0%
221001 Advertising and Public Relations	10.40	5.08	2.36	48.9%	22.7%	46.5%
221002 Workshops and Seminars	0.11	0.06	0.04	54.1%	36.6%	67.6%
221003 Staff Training	0.09	0.05	0.04	55.6%	48.8%	87.8%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	7.5%	7.5%
221005 Hire of Venue (chairs, projector, etc)	0.46	0.25	0.21	53.5%	45.9%	85.9%
221006 Commissions and related charges	0.27	0.19	0.17	68.2%	60.6%	88.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	20.5%	41.1%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	50.0%	24.2%	48.4%
221009 Welfare and Entertainment	0.21	0.11	0.10	50.0%	46.6%	93.3%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.06	0.04	44.6%	32.2%	72.1%
221012 Small Office Equipment	0.03	0.01	0.00	50.0%	9.0%	18.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	76.0%	76.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.03	0.02	50.0%	41.6%	83.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.23	0.13	60.0%	33.2%	55.3%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	36.5%	73.1%
223005 Electricity	0.05	0.02	0.02	50.0%	47.0%	94.0%
223006 Water	0.00	0.00	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.00	50.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	17.5%	35.0%
225001 Consultancy Services- Short term	0.41	0.19	0.09	46.0%	22.8%	49.5%
225002 Consultancy Services- Long-term	0.15	0.07	0.03	47.1%	20.7%	43.9%
226001 Insurances	0.13	0.07	0.00	50.2%	0.0%	0.0%
227001 Travel inland	0.34	0.19	0.17	54.4%	50.7%	93.1%
227002 Travel abroad	0.63	0.37	0.35	58.9%	55.6%	94.4%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	49.8%	99.6%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	12.7%	25.3%
228002 Maintenance - Vehicles	0.07	0.04	0.03	64.8%	46.9%	72.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	23.7%	47.3%
228004 Maintenance – Other	0.03	0.01	0.00	26.6%	15.5%	58.2%
Class: Capital Purchases	0.52	0.25	0.00	47.6%	1.0%	2.0%
312201 Transport Equipment	0.38	0.16	0.00	41.6%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.05	0.00	63.0%	6.2%	9.8%
312203 Furniture & Fixtures	0.06	0.04	0.00	64.7%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	17.21	8.66	4.77	50.3%	27.7%	55.0%

Vote:117

 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

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
Program 1902 Tourism Development	17.21	8.66	4.77	50.3%	27.7%	55.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.66	8.42	4.76	50.5%	28.6%	56.6%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.25	0.00	44.8%	0.9%	2.0%
Total for Vote	17.21	8.66	4.77	50.3%	27.7%	55.0%

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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Vote:117 Uganda Tourism Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 02 Tourism Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 UTB Support Services			
Resources and equipment maintained	1.Recruitment of new staff undertaken to fill 23 positions.	Item	Spent
Staff sensitized on tourism laws and regulations.	2. Audit inspections undertaken for the branding of Entebbe International Airport and the product development assessment for Karamoja region.	211102 Contract Staff Salaries	659,141
Tourism police and tour operators sensitized in tourism laws and regulations.	3.UTB Budget Framework Paper for FY 2019/20 developed and submitted to Ministry of Finance, Planning & Economic Development.	211103 Allowances (Inc. Casuals, Temporary)	61,040
Training and capacity building for staff.	4.Board of Directors retainers paid and staff remunerated.	212101 Social Security Contributions	44,990
	5. UTB court cases prosecuted and defended in courts of Law, monitoring of contract compliance undertaken and MOU's drafted between UTB and the Global Leadership Summit.	213002 Incapacity, death benefits and funeral expenses	4,100
	6.ICT and transport equipment serviced and maintained.	213004 Gratuity Expenses	32,495
		221001 Advertising and Public Relations	2,600
		221002 Workshops and Seminars	6,050
		221003 Staff Training	26,234
		221004 Recruitment Expenses	720
		221006 Commissions and related charges	166,539
		221007 Books, Periodicals & Newspapers	3,369
		221008 Computer supplies and Information Technology (IT)	8,947
		221009 Welfare and Entertainment	33,086
		221011 Printing, Stationery, Photocopying and Binding	8,028
		221012 Small Office Equipment	2,250
		221016 IFMS Recurrent costs	3,800
		222001 Telecommunications	10,885
		223003 Rent – (Produced Assets) to private entities	125,769
		223004 Guard and Security services	10,130
		223005 Electricity	22,089
		224005 Uniforms, Beddings and Protective Gear	3,499
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	24,060
		227002 Travel abroad	94,468
		227004 Fuel, Lubricants and Oils	20,150
		228001 Maintenance - Civil	2,530
		228002 Maintenance - Vehicles	31,770
		228003 Maintenance – Machinery, Equipment & Furniture	5,441
		228004 Maintenance – Other	4,017

Reasons for Variation in performance

Vote:117 Uganda Tourism Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Execution of the activity is on course.

1.Execution of operational activities are on course.

2.Some positions were filled however, the respective new recruits will report for duty in quarter 3. The recruitment process is still underway to fill the remaining positions.

The staff recruitment process is still ongoing with 3 positions expected to be filled in quarter three and 5 in quarter 4.

Total	1,425,697
Wage Recurrent	659,141
Non Wage Recurrent	766,446
AIA	110

Output: 02 Tourism Promotion and Marketing

	Item	Spent
1. Increase visitor inflows.	UTB participated in 8 expos and 14 events i the international, regional and domestic markets i.e. African Wildlife Fund event in New York; British Bird Watching fair; World Travel Market expo in London; Germany Road show; Magical Kenya; Kwita Izina in Rwanda; Intra African Trade Fair in Egypt; African Big Birding Expo in Uganda; Uganda National Cultural Centre Expo; World Tourism day in Jinja, Uganda Diaspora Exchange event in Uganda;	
2. Increase visitor expenditure.	Domestic tourism promoted through culture and heritage events in collaboration with regional tourism clusters i.e. Busoga: Mathias Mulumba, Bishop Hannington in Mayuge; Northern Uganda: Acholi Cultural and Wii Polo Martyrs Day; Tooro Royal tour;Tulambule Christmas campaign launched in collaboration with the Ministry of Tourism, Wildlife & Antiquities;Uganda promoted as the preferred tourism destination in Africa through international influencers i.e. famous hotelier and former CEO & founder of renowned Ritz Carlton hotel chain; renowned Costa Rican coffee enthusiasts and hoteliers, Glen & Terry Jam Pol;Promotional videos produced and aired on NBS travel show; Miss Tourism 2018/19 & Miss Tourism International in Malaysia.	
3. Increase marketing and promotion of destination Uganda.		
	221001 Advertising and Public Relations	2,359,063
	221002 Workshops and Seminars	15,000
	221003 Staff Training	12,500
	221005 Hire of Venue (chairs, projector, etc)	195,803
	221009 Welfare and Entertainment	54,428
	221011 Printing, Stationery, Photocopying and Binding	3,939
	222001 Telecommunications	7,498
	225001 Consultancy Services- Short term	10,890
	227001 Travel inland	75,270
	227002 Travel abroad	223,571
	227003 Carriage, Haulage, Freight and transport hire	29,250
	227004 Fuel, Lubricants and Oils	32,795

Reasons for Variation in performance

1.Increase in staff capacity as a result of the recruitment process facilitated execution of destination marketing and promotional activities in the international, African and domestic market.

2.Branding of Entebbe International Airport is on course.

Total	3,020,006
Wage Recurrent	0
Non Wage Recurrent	3,013,626
AIA	6,380

Vote:117

Uganda Tourism Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Tourism Research and Development			
3 key tourism research studies undertaken to aid tourism decision making. Quarterly activity monitoring and reporting completed.	1. One Tourism research study undertaken i.e. Visitor Satisfaction Survey (Phase 1) at Entebbe International Airport in collaboration with the Ministry of Tourism, Wildlife & Antiquities and Civil Aviation Authority. 2. BFP for FY 2019/20 developed and submitted to Ministry of Finance, Planning and Economic Development.	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 18,300 5,000 5,751 13,291 3,550 1,600 27,306 13,880 10,500
Reasons for Variation in performance			
Limited resources hindered the visitor satisfaction study to be undertaken at all border points, thus only one border point with high traffic of foreign visitors was selected.			
			Total
			99,178
			Wage Recurrent
			0
			Non Wage Recurrent
			94,178
			AIA
			5,000

Output: 04 Quality Assurance

Vote:117 Uganda Tourism Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<p>1.Trained 81 district health inspectors in eastern Uganda in the areas of registration, sensitization and inspection of accommodation facilities in collaboration with Ministry of Tourism, Wildlife & Antiquities, Uganda Local Government Association and Uganda Tourism Association.</p> <p>2.Trained 307 hotel managers and owners in leadership and service excellence courtesy of Mr. Horst Schulze, former CEO and founder of renowned Ritz Carlton hotel chain.</p> <p>3.Trained 38 cab drivers in professional ethics, code of conduct, product knowledge and customer care skills in collaboration with Entebbe Cab Drivers Association and Civil Aviation Authority.</p> <p>Instruments to facilitate the registration and licensing instruments of tour operators, travel agents and guides i.e. regulations, submitted to MoTWA for approval Stakeholder engagement on classification and quality assurance compliance to standards in the hospitality sector in collaboration with Uganda Tourism Association and Uganda Hotel Owners Association Registered and inspected 578 accommodation facilities in 19 districts in Eastern Uganda.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,958</p> <p>1,000</p> <p>15,520</p> <p>4,800</p> <p>16,230</p> <p>2,000</p> <p>72,600</p> <p>31,000</p> <p>52,340</p> <p>16,350</p> <p>14,475</p>
<p>Reasons for Variation in performance</p> <p>1.The hotels and lodges were not ready to be classified and thus require sensitization on the classification process and requirements to be met. 2.Monitoring and Evaluation needs to be undertaken to take stock of already classified tourism facilities before more of them can be classified. 3.The number of hotel assessors is reducing hence the need to train more so as to facilitate the classification process. Increase in staff capacity as a result of the recruitment process and the coordination support from district health inspectors facilitated execution of registration and inspection activities in the Eastern region Increase in staff capacity as a result of the recruitment process and the support from sector stakeholders facilitated the training of tourism sector players along the tourism sector value chain. UTB cannot proceed to license tourism enterprises and tour guides without the Ministry of Tourism, wildlife & Antiquities approving the instruments to facilitate the registration and licensing instruments of tour operators, travel agents and guides i.e. Regulations. Approval is anticipated to be completed in quarter 3 so that licensing of tourism facilities and services can begin in quarter 4.</p>			
			Total
			228,271
			Wage Recurrent
			0
			Non Wage Recurrent
			228,271
			AIA
			0
Arrears			
			Total For SubProgramme
			4,773,153
			Wage Recurrent
			659,141
			Non Wage Recurrent
			4,102,522

Vote:117 Uganda Tourism Board

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	11,490
<i>Development Projects</i>			
Project: 1127 Support to Uganda Tourism Board			
<i>Capital Purchases</i>			
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 of 1 station wagon and 1 pick-up vehicle to aid in marketing, promotion and Quality Assurance field activities was initiated.	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
CCTV Surveillance 5 office laptops / desktops Upgrade of Server PA System 1 Camera and Accessories 8 I pads for Board Members	Procurement of 9 laptop computers for new staff undertaken	Item	Spent
			5,000
			312202 Machinery and Equipment
			5,000
			Total
			5,000
			GoU Development
			5,000
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fittings purchased	Phase 2 office partitioning procurement initiated.	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			5,000
			GoU Development
			5,000
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			4,778,153
			Wage Recurrent
			659,141

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

Non Wage Recurrent	4,102,522
GoU Development	5,000
External Financing	0
AIA	11,490

Vote:117 Uganda Tourism Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																																			
Program: 02 Tourism Development																																																						
<i>Recurrent Programmes</i>																																																						
Subprogram: 01 Headquarters																																																						
<i>Outputs Provided</i>																																																						
Output: 01 UTB Support Services																																																						
Governance Structures strengthened. Board activities implemented. Payments made on time. All equipment maintained. Resources utilised as per guidelines. Tourism Police and Tour operators sensitized in tourism laws and regulations. Capacity of staff strengthened to improve performance.	<ol style="list-style-type: none"> Audit inspections undertaken for the branding of Entebbe International Airport and the product development assessment for Karamoja region. UTB Budget Framework Paper for FY 2019/20 developed and submitted to Ministry of Finance, Planning & Economic Development. Board of Directors retainers paid and staff remunerated. UTB court cases prosecuted and defended in courts of Law, monitoring of contract compliance undertaken and MOU's drafted between UTB and the Global Leadership Summit.. ICT and transport equipment serviced and maintained. <p>Tourism stakeholders (i.e. tourism police, tour operators, tour guides and travel agencies) sensitized on mechanisms to curb crime in the tourism sector by adhering to legal requirements of registration, licensing and inspection, as per the Tourism Act and Regulations , in collaboration with Tourism police and Office of the Directorate of Public Prosecutions</p> <ol style="list-style-type: none"> New recruits inducted in GOU procurement procedures, Code of conduct, and structure; Tourism product familiarization trip for new recruits undertaken in Karamoja region 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>454,196</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>34,400</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>32,855</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>4,100</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>2,600</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>6,050</td> </tr> <tr> <td>221003 Staff Training</td> <td>21,098</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td>720</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>103,434</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>2,062</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>8,947</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>29,749</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>8,028</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>2,000</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>3,000</td> </tr> <tr> <td>222001 Telecommunications</td> <td>7,885</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>31,442</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>3,710</td> </tr> <tr> <td>223005 Electricity</td> <td>12,966</td> </tr> <tr> <td>227001 Travel inland</td> <td>14,625</td> </tr> <tr> <td>227002 Travel abroad</td> <td>52,389</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>10,075</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>25,582</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>3,038</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>1,317</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	454,196	211103 Allowances (Inc. Casuals, Temporary)	34,400	212101 Social Security Contributions	32,855	213002 Incapacity, death benefits and funeral expenses	4,100	221001 Advertising and Public Relations	2,600	221002 Workshops and Seminars	6,050	221003 Staff Training	21,098	221004 Recruitment Expenses	720	221006 Commissions and related charges	103,434	221007 Books, Periodicals & Newspapers	2,062	221008 Computer supplies and Information Technology (IT)	8,947	221009 Welfare and Entertainment	29,749	221011 Printing, Stationery, Photocopying and Binding	8,028	221012 Small Office Equipment	2,000	221016 IFMS Recurrent costs	3,000	222001 Telecommunications	7,885	223003 Rent – (Produced Assets) to private entities	31,442	223004 Guard and Security services	3,710	223005 Electricity	12,966	227001 Travel inland	14,625	227002 Travel abroad	52,389	227004 Fuel, Lubricants and Oils	10,075	228002 Maintenance - Vehicles	25,582	228003 Maintenance – Machinery, Equipment & Furniture	3,038	228004 Maintenance – Other	1,317
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Reasons for Variation in performance

Execution of the activity is on course.

1. Execution of operational activities are on course.

2. Some positions were filled however, the respective new recruits will report for duty in quarter 3. The recruitment process is still underway to fill the remaining positions.

The staff recruitment process is still ongoing with 3 positions expected to be filled in quarter three and 5 in quarter 4.

Total	876,268
Wage Recurrent	454,196
Non Wage Recurrent	422,072

Vote:117 Uganda Tourism Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 02 Tourism Promotion and Marketing

		Item	Spent
1.Destination Uganda tourism potential showcased at expos and events in the international, regional and domestic markets.	1.Destination Uganda showcased at expos in the international, regional and domestic markets i.e. World Travel Market (WTM) Expo in London;	221001 Advertising and Public Relations	2,272,703
2.Domestic tourism promoted through: culture and heritage events in collaboration with regional tourism clusters; Sports events; National/Iconic events; Beauty Pageants; Fam trips for local celebrities and influencers; etc.	Germany Road Show; Magical Kenya;Intra African Trade Fair in Egypt;African Big Birding Expo;Uganda National Cultural Centre Expo at National theater	221002 Workshops and Seminars	15,000
3.Uganda promoted as the preferred tourism destination in Africa through influencers, journalists, press and tour operators.	2.Collaborated with regional tourism clusters for the events of: Busoga : Mathias Mulumba ;Bishop Hannington in Mayuge; Acholi : Wii Polo Martyrs Day;Tooro Royal Tour; Northern Uganda Cluster - Acholi Cultural Festival.	221003 Staff Training	12,500
4.Promotional materials/collateral produced and disseminated.	4.Launch of the Tulambule Xmas Campaign in collaboration with the Ministry of Tourism, Wildlife & Antiquities	221005 Hire of Venue (chairs, projector, etc)	180,812
5.Tourism sector potential and events publicized on popular print and social media platforms.	5.Organized a familiarization trip to Kidepo valley NP for renowned hotelier Mr. Horst Schulze to encourage investment in the industry.	221009 Welfare and Entertainment	27,178
6.Uganda promoted as the preferred tourism destination in Africa through influencers, journalists, press and tour operators	6.Organized a familiarization trip to Kibale NP and coffee farms in Western Uganda for renowned Costa Rican coffee enthusiasts and hoteliers, Glen and Terry Jam Pol to encourage investment and development of coffee as a tourism product	221011 Printing, Stationery, Photocopying and Binding	1,000
7.Collaborate with tourism clusters and sector stakeholders to develop new and upgrade existing tourism products i.e. Equator, Agro tourism and Coffee tourism	7. Tourism and investment in the sector showcased at the Uganda Diaspora Exchange.	222001 Telecommunications	5,498
8.Branding of tourism hot spots, attractions and border points undertaken.	8. Destination Uganda promoted as the preferred tourism destination in Africa through beauty pageants i.e.at the Miss Tourism International Pageant 2018/19 held in Malaysia & Miss Tourism Uganda 2018/19 pageant.	227001 Travel inland	39,340
	9.Domestic tourism promotional videos produced and aired through various media houses i.e. NBS travel show	227002 Travel abroad	136,435
	10. Phase 1 branding of Entebbe International Airport arrival section undertaken.	227003 Carriage, Haulage, Freight and transport hire	15,250
		227004 Fuel, Lubricants and Oils	15,875

Reasons for Variation in performance

- Increase in staff capacity as a result of the recruitment process facilitated execution of destination marketing and promotional activities in the international, African and domestic market.
- Branding of Entebbe International Airport is on course.

Total	2,721,590
Wage Recurrent	0
Non Wage Recurrent	2,721,590

Vote:117 Uganda Tourism Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 03 Tourism Research and Development			
1. Visitor Satisfaction Survey undertaken at border points.	1. Visitor Satisfaction Survey at Entebbe International Airport	Item	Spent
2. Quarter 1 Progress Report submitted to Ministry of Finance, Planning & Economic Development.	2. Quarter 1 Progress report	221002 Workshops and Seminars	18,300
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	5,751
		221011 Printing, Stationery, Photocopying and Binding	11,244
		222001 Telecommunications	3,550
		227001 Travel inland	26,226
		227002 Travel abroad	7,298
		227004 Fuel, Lubricants and Oils	2,750
Reasons for Variation in performance			
Limited resources hindered the visitor satisfaction study to be undertaken at all border points, thus only one border point with high traffic of foreign visitors was selected.			
		Total	80,120
		Wage Recurrent	0
		Non Wage Recurrent	80,120
		AIA	0

Output: 04 Quality Assurance

Capacity building of tourism enterprises and services in quality standards undertaken along the entire value chain. Registration and Licensing Regulations approved by Ministry of Tourism, Wildlife and Antiquities Stakeholder engagement on matters of classification of tourism facilities and compliance to quality standards. 1. Registered tourism facilities and tour guides. 2. Inspection of Tourism facilities undertaken.	1.81 district health inspectors in Eastern Uganda trained in the areas of registration, sensitization and inspection of accommodation facilities in collaboration with Ministry of Tourism, Wildlife & Antiquities, Uganda Local Government Association and Uganda Tourism Association; 2.307 Hotel managers and Owners trained in leadership and service excellence by Horst Schulze, former CEO & founder of renowned Ritz Carlton Hotel chain 3.38 cab drivers trained in professional ethics, code of conduct, product knowledge and customer care skills in collaboration with Entebbe CAB drivers Association and Civil Aviation Authority. Instruments to facilitate the registration and licensing instruments of tour operators, travel agents and guides i.e. regulations, submitted to MoTWA for approval Stakeholder engagement on classification and quality assurance compliance to standards in the hospitality sector in collaboration with Uganda Tourism Association and Uganda Hotel Owners Association 578 accommodation facilities registered and inspected in 19 districts in Eastern Uganda	Item	Spent
		221001 Advertising and Public Relations	1,958
		221002 Workshops and Seminars	1,000
		221005 Hire of Venue (chairs, projector, etc)	15,520
		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	16,230
		225001 Consultancy Services- Short term	35,600
		227001 Travel inland	41,680
		227002 Travel abroad	16,350
		227004 Fuel, Lubricants and Oils	7,200

Vote:117 Uganda Tourism Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

- 1.The hotels and lodges were not ready to be classified and thus require sensitization on the classification process and requirements to be met.
 - 2.Monitoring and Evaluation needs to be undertaken to take stock of already classified tourism facilities before more of them can be classified.'
 - 3.The number of hotel assessors is reducing hence the need to train more so as to facilitate the classification process.
- Increase in staff capacity as a result of the recruitment process and the coordination support from district health inspectors facilitated execution of registration and inspection activities in the Eastern region
- Increase in staff capacity as a result of the recruitment process and the support from sector stakeholders facilitated the training of tourism sector players along the tourism sector value chain.
- UTB cannot proceed to license tourism enterprises and tour guides without the Ministry of Tourism, wildlife & Antiquities approving the instruments to facilitate the registration and licensing instruments of tour operators, travel agents and guides i.e. Regulations.
- Approval is anticipated to be completed in quarter 3 so that licensing of tourism facilities and services can begin in quarter 4.

Total	140,336
Wage Recurrent	0
Non Wage Recurrent	140,336
AIA	0

Arrears

Total For SubProgramme	3,818,316
Wage Recurrent	454,196
Non Wage Recurrent	3,364,120
AIA	0

Development Projects

Project: 1127 Support to Uganda Tourism Board

Outputs Provided

Output: 01 UTB Support Services

Activity not undertaken

Item

Spent

Reasons for Variation in performance

Land acquisition has not been done and therefore the feasibility study cannot be undertaken. However, the proposal to acquire land for UTB offices is under consideration in the work plan & budget for FY 2019/2020

Total	0
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 of 1 station wagon and 1 pick -up vehicle to aid in marketing, promotion and Quality Assurance field activities was initiated.

Item

Spent

Reasons for Variation in performance

Procurement of 1 station wagon and 1 pick-up vehicle was initiated with its completion scheduled for quarter three.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:117 Uganda Tourism Board**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
CCTV Surveillance 5 office laptops / desktops Upgrade of Server PA System 1 Camera and Accessories. 8 I Pads for Board Members. ICT Wiring for new offices.	Procurement of 4 laptop computers for new staff undertaken	Item 312202 Machinery and Equipment	Spent 5,000

Reasons for Variation in performance

Procurement for Ipad will be completed in quarter three in line with the completion of the recruitment process.

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Two (2) metallic shelves. One (1) stores trolley. Small office equipment procured. Office desks and chairs. Office partitioning Phase 2.	The procurement of a company to undertake Phase 2 office partitioning was initiated.		

Reasons for Variation in performance

The procurement for a company to undertake the second phase of the office partitioning process (5th floor) was initiated.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	5,000
GoU Development	5,000
External Financing	0
AIA	0

GRAND TOTAL	3,823,315
Wage Recurrent	454,196
Non Wage Recurrent	3,364,120
GoU Development	5,000
External Financing	0
AIA	0

Vote:117 Uganda Tourism Board

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 02 Tourism Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 UTB Support Services

	Item	Balance b/f	New Funds	Total
Training for staff				
Tourism Police and Tour operators sensitized in tourism laws and regulations.	211102 Contract Staff Salaries	268,555	0	268,555
	211103 Allowances (Inc. Casuals, Temporary)	16,678	0	16,678
Governance Structures strengthened.	212101 Social Security Contributions	47,780	0	47,780
Board activities implemented.	213001 Medical expenses (To employees)	20,417	0	20,417
Payments made on time.	213002 Incapacity, death benefits and funeral expenses	1,900	0	1,900
All equipment maintained.	213004 Gratuity Expenses	44,813	0	44,813
Resources utilised as per guidelines.	221001 Advertising and Public Relations	26,600	0	26,600
	221002 Workshops and Seminars	2,950	0	2,950
	221003 Staff Training	1,096	0	1,096
	221004 Recruitment Expenses	8,880	0	8,880
	221005 Hire of Venue (chairs, projector, etc)	3,640	0	3,640
	221006 Commissions and related charges	20,761	0	20,761
	221007 Books, Periodicals & Newspapers	4,837	0	4,837
	221008 Computer supplies and Information Technology (IT)	9,553	0	9,553
	221009 Welfare and Entertainment	6,254	0	6,254
	221011 Printing, Stationery, Photocopying and Binding	9,743	0	9,743
	221012 Small Office Equipment	10,250	0	10,250
	221016 IFMS Recurrent costs	1,200	0	1,200
	221017 Subscriptions	750	0	750
	222001 Telecommunications	1,115	0	1,115
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	101,458	0	101,458
	223004 Guard and Security services	3,730	0	3,730
	223005 Electricity	1,411	0	1,411
	223006 Water	1,500	0	1,500
	224004 Cleaning and Sanitation	9,000	0	9,000
	224005 Uniforms, Beddings and Protective Gear	6,501	0	6,501
	225001 Consultancy Services- Short term	7,500	0	7,500
	226001 Insurances	60,499	0	60,499
	227001 Travel inland	3,640	0	3,640
	227002 Travel abroad	9,994	0	9,994
	228001 Maintenance - Civil	7,470	0	7,470

Vote:117 Uganda Tourism Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	228002 Maintenance - Vehicles	12,105	0	12,105
	228003 Maintenance – Machinery, Equipment & Furniture	6,059	0	6,059
	228004 Maintenance – Other	5,388	0	5,388
	Total	744,525	0	744,525
	<i>Wage Recurrent</i>	<i>268,555</i>	<i>0</i>	<i>268,555</i>
	<i>Non Wage Recurrent</i>	<i>463,580</i>	<i>0</i>	<i>463,580</i>
	<i>AIA</i>	<i>12,390</i>	<i>0</i>	<i>12,390</i>

Output: 02 Tourism Promotion and Marketing

	Item	Balance b/f	New Funds	Total
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	2,684,244	0	2,684,244
	221005 Hire of Venue (chairs, projector, etc)	22,557	0	22,557
4. School outreach.	221009 Welfare and Entertainment	7,072	0	7,072
5. Foreign missions empowered to further positions destination Uganda: Organiz Uganda nights / produce and distribute promotional materials. 100 Uganda tour operators linked to outbound tour operators.	221011 Printing, Stationery, Photocopying and Binding	5,061	0	5,061
	222001 Telecommunications	2	0	2
6. Reach 5 million potential domestic tourists: Hire and deploy domestic PR Firm, undertake media campaigns, and produce and distribute promotional materials.	225001 Consultancy Services- Short term	74,610	0	74,610
6. Embassies rebranded in 2 EA States of Kenya and TZ.	226001 Insurances	4,700	0	4,700
7. Support 13 regional clusters to organize and publicize events to attract numbers.	227001 Travel inland	7,327	0	7,327
	227004 Fuel, Lubricants and Oils	185	0	185
	Total	2,805,758	0	2,805,758
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,774,638</i>	<i>0</i>	<i>2,774,638</i>
	<i>AIA</i>	<i>31,120</i>	<i>0</i>	<i>31,120</i>

Output: 03 Tourism Research and Development

	Item	Balance b/f	New Funds	Total
1 key tourism research undertaken.				
Quarterly monitoring reports submitted.				
	221001 Advertising and Public Relations	4,500	0	4,500
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	459	0	459
	222001 Telecommunications	1,333	0	1,333
	225001 Consultancy Services- Short term	9,775	0	9,775
	227001 Travel inland	11,724	0	11,724
	Total	27,792	0	27,792
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,292</i>	<i>0</i>	<i>20,292</i>
	<i>AIA</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>

Output: 04 Quality Assurance

Vote:117 Uganda Tourism Board

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
Registration of tourism facilities.				
Registration of tour guides.	221001 Advertising and Public Relations	30,242	0	30,242
Training and assessment of tour guides.	221002 Workshops and Seminars	20,125	0	20,125
	221003 Staff Training	5,000	0	5,000
Licensing of 300 tour guides.	221005 Hire of Venue (chairs, projector, etc)	10,980	0	10,980
	221011 Printing, Stationery, Photocopying and Binding	7,020	0	7,020
	222001 Telecommunications	2,350	0	2,350
	225001 Consultancy Services- Short term	2,400	0	2,400
	225002 Consultancy Services- Long-term	39,688	0	39,688
	226001 Insurances	569	0	569
	227001 Travel inland	7,365	0	7,365
	227002 Travel abroad	10,849	0	10,849
	227004 Fuel, Lubricants and Oils	75	0	75
	Total	136,664	0	136,664
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,164</i>	<i>0</i>	<i>124,164</i>
	<i>AIA</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>

Development Projects

Project: 1127 Support to Uganda Tourism Board

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	158,123	0	158,123
Total	158,123	0	158,123
<i>GoU Development</i>	<i>158,123</i>	<i>0</i>	<i>158,123</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: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total	
CCTV Surveillance				
5 office laptops / desktops				
Upgrade of Server	312202 Machinery and Equipment	46,060	0	46,060
PA System	Total	46,060	0	46,060
1 Camera and Accessories.	<i>GoU Development</i>	<i>46,060</i>	<i>0</i>	<i>46,060</i>
8 I Pads for Board Members.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
ICT Wiring for new offices.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:117

Uganda Tourism Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Two (2) metallic shelves.		Item	Balance b/f	New Funds	Total
One (1) stores trolley.		312203 Furniture & Fixtures	38,822	0	38,822
Small office equipment procured.					
Office desks and chairs.					
Office partitioning Phase 2.					
		Total	38,822	0	38,822
		<i>GoU Development</i>	<i>38,822</i>	<i>0</i>	<i>38,822</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>
		GRAND TOTAL	3,957,744	0	3,957,744
		<i>Wage Recurrent</i>	<i>268,555</i>	<i>0</i>	<i>268,555</i>
		<i>Non Wage Recurrent</i>	<i>3,382,674</i>	<i>0</i>	<i>3,382,674</i>
		<i>GoU Development</i>	<i>243,006</i>	<i>0</i>	<i>243,006</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>63,510</i>	<i>0</i>	<i>63,510</i>