

Vote:117 Uganda Tourism Board

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	0.928	1.392	1.108	75.0%	59.7%	79.7%
Non Wage	14.803	7.485	11.174	7.253	75.5%	49.0%	64.9%
Devt. GoU	0.553	0.248	0.448	0.033	81.0%	6.0%	7.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.212	8.661	13.013	8.395	75.6%	48.8%	64.5%
Total GoU+Ext Fin (MTEF)	17.212	8.661	13.013	8.395	75.6%	48.8%	64.5%
Arrears	0.003	0.003	0.003	0.000	100.0%	0.0%	0.0%
Total Budget	17.215	8.664	13.017	8.395	75.6%	48.8%	64.5%
<i>A.I.A Total</i>	0.300	0.075	0.150	0.075	50.0%	25.0%	50.0%
Grand Total	17.515	8.739	13.167	8.470	75.2%	48.4%	64.3%
Total Vote Budget Excluding Arrears	17.512	8.736	13.163	8.470	75.2%	48.4%	64.3%

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	13.16	8.47	75.2%	48.4%	64.3%
Total for Vote	17.51	13.16	8.47	75.2%	48.4%	64.3%

Matters to note in budget execution

- Recruitment of 8 staff to fill the organization structure is still underway thus unspent wage balance and social security resources. Gratuity expenses were scheduled for payment in the fourth quarter.
- Delays in procurement process due to the complexity in the nature of services to be provided

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	
3.876 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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	Reason: -On going procurements under Advertising and Public Relations and Short term Consultancies -Gratuity is made on an annual basis depending on time of signing of staff contracts. It is therefore scheduled for payment in quarter 4 hence unspent gratuity expenses -Delayed submission of invoices by Landlord hence unspent rent funds -Current motor vehicle insurance policy that is due to expire, affected absorption of insurance funds
Items	
2,992,199,267.000 UShs	221001 Advertising and Public Relations Reason: On-going procurements
240,360,000.000 UShs	225001 Consultancy Services- Short term Reason: Current motor vehicle insurance policy that is due to expire in May 2019, affected absorption of insurance funds
122,121,456.000 UShs	213004 Gratuity Expenses Reason: According to the institution's HR Policy, staff are paid gratuity upon making a year from the date of signing their contracts. Given that the UTB staff are all newly recruited, this condition for payment hindered spending on this line. Full absorption is expected in quarter 4
105,605,533.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: On going activities that require hiring of stand space and stand construction for expos which vary based on calendar dates
80,282,800.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Delay in submission of invoices by landlord
0.415 Bn Shs	SubProgram/Project :1127 Support to Uganda Tourism Board Reason: On-going procurements for partitioning of offices, purchase and replacement of extra ICT equipment and 1 station wagon vehicle
Items	
274,967,885.000 UShs	312201 Transport Equipment Reason: Conditions by the service provider affected the timely delivery of 1 station wagon vehicle
60,000,000.000 UShs	312203 Furniture & Fixtures Reason: On-going procurement for the partitioning of UTB offices is underway
48,204,788.000 UShs	312202 Machinery and Equipment Reason: Purchase and replacement of extra ICT equipment for new staff members is on-going
32,242,512.000 UShs	225001 Consultancy Services- Short term Reason: The current motor vehicle comprehensive insurance policy is yet to expire (May 2019) which hindered expenditure against this line. Procurement for the same was initiated with full absorption expected by end of quarter 4.
(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: Ms. Lilly Ajarova (Chief Executive Officer)

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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 Q3
Annual Change in arrivals from key source markets	Percentage	8%	0%
Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	30%	57.5%
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 Q3
Level of compliance of the MPS to gender and equity budgeting	Percentage	60%	65.7%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	60%	66%

Table V2.2: Key Vote Output Indicators*

Programme : 02 Tourism Development			
Sub Programme : 01 Headquarters			
KeyOutputPut : 02 Tourism Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	6	5
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	5	10
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	30,000	10000
KeyOutputPut : 03 Tourism Research and Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
Proportion of registered tourism facilities inspected	Percentage	40%	47.4%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	650	163

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No. of hotels classified	Number	210	0
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Performance highlights for the Quarter

- UTB will showcase destination Uganda's tourism and investment potential at 5 expos i.e. Arabian Travel Market in UAE; Indaba tourism expo in South Africa; World Travel market Africa in South Africa; IMEX Frankfurt MICE expo and Kili Fair in Tanzania
- UTB will promote domestic tourism through culture and heritage events in collaboration with regional tourism clusters; religious/faith based events (Martyrs Day), sports events, etc.
- UTB will hold Uganda Nights celebrations in the North American and Tanzanian markets in a bid to strengthen partnerships with Foreign Missions and the diaspora community in destination promotion.
- Recruitment of new staff to fill 3 positions
- Inspection of tourism enterprises around Protected Areas to ascertain the level of compliance to service standards
- Capacity building of tourism enterprises along the value chain i.e. Tour/Safari companies, Travel companies and accommodation facilities
- Registration, Inspection and Licensing of tourism enterprises
- Production and dissemination of tourism product informative publications
- Production and dissemination of promotional materials

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	13.02	8.39	75.6%	48.8%	64.5%
<i>Class: Outputs Provided</i>	<i>16.69</i>	<i>12.60</i>	<i>8.36</i>	<i>75.5%</i>	<i>50.1%</i>	<i>66.4%</i>
190201 UTB Support Services	3.56	3.11	2.40	87.3%	67.4%	77.2%
190202 Tourism Promotion and Marketing	12.02	8.57	5.37	71.3%	44.7%	62.6%
190203 Tourism Research and Development	0.27	0.23	0.16	85.3%	60.1%	70.5%
190204 Quality Assurance	0.84	0.69	0.43	81.9%	51.2%	62.6%
<i>Class: Capital Purchases</i>	<i>0.52</i>	<i>0.42</i>	<i>0.03</i>	<i>79.8%</i>	<i>6.3%</i>	<i>7.9%</i>
190275 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.27	0.00	72.4%	0.0%	0.0%
190276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.03	100.0%	40.5%	40.5%
190278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	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	13.02	8.39	75.6%	48.8%	64.5%

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>12.60</i>	<i>8.36</i>	<i>75.5%</i>	<i>50.1%</i>	<i>66.4%</i>
211102 Contract Staff Salaries	1.86	1.39	1.11	75.0%	59.7%	79.7%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.11	0.10	100.0%	92.3%	92.3%

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212101 Social Security Contributions	0.19	0.14	0.08	75.0%	45.7%	60.9%
213001 Medical expenses (To employees)	0.06	0.06	0.05	100.0%	82.9%	82.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.15	0.15	0.03	100.0%	21.0%	21.0%
221001 Advertising and Public Relations	10.40	7.14	4.15	68.7%	39.9%	58.1%
221002 Workshops and Seminars	0.11	0.10	0.10	93.3%	92.3%	98.9%
221003 Staff Training	0.09	0.09	0.09	100.0%	95.0%	95.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.46	0.46	0.35	100.0%	77.0%	77.0%
221006 Commissions and related charges	0.27	0.25	0.25	90.1%	89.9%	99.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	74.4%	55.8%	75.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.01	75.0%	24.2%	32.2%
221009 Welfare and Entertainment	0.21	0.17	0.17	82.4%	82.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.11	0.06	83.5%	47.0%	56.3%
221012 Small Office Equipment	0.03	0.02	0.00	75.0%	19.1%	25.5%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.05	0.04	78.3%	67.2%	85.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.33	0.25	86.5%	65.3%	75.5%
223004 Guard and Security services	0.03	0.02	0.02	86.1%	66.0%	76.7%
223005 Electricity	0.05	0.04	0.04	92.6%	81.0%	87.5%
223006 Water	0.00	0.00	0.00	100.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.02	0.00	100.0%	16.7%	16.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	100.0%	17.5%	17.5%
225001 Consultancy Services- Short term	0.41	0.39	0.12	96.3%	29.2%	30.3%
225002 Consultancy Services- Long-term	0.15	0.14	0.06	90.0%	40.9%	45.4%
226001 Insurances	0.13	0.11	0.06	82.6%	47.6%	57.6%
227001 Travel inland	0.34	0.30	0.30	87.7%	87.7%	100.1%
227002 Travel abroad	0.63	0.63	0.63	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.04	100.0%	68.8%	68.8%
227004 Fuel, Lubricants and Oils	0.14	0.12	0.12	85.2%	85.2%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	36.7%	73.3%
228002 Maintenance - Vehicles	0.07	0.07	0.06	100.0%	89.1%	89.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	93.5%	35.0%	37.4%
228004 Maintenance – Other	0.03	0.01	0.01	45.9%	32.7%	71.4%
Class: Capital Purchases	0.52	0.42	0.03	79.8%	6.3%	7.9%
312201 Transport Equipment	0.38	0.27	0.00	72.4%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.08	0.03	100.0%	40.5%	40.5%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	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	13.02	8.39	75.6%	48.8%	64.5%

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QUARTER 3: 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	13.02	8.39	75.6%	48.8%	64.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.66	12.57	8.36	75.4%	50.2%	66.5%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.45	0.03	81.0%	5.9%	7.3%
Total for Vote	17.21	13.02	8.39	75.6%	48.8%	64.5%

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 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 02 Tourism Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 UTB Support Services			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Resources and equipment maintained	-1 Board consultative meeting held for review of the Tourism Act (2008), 6 full Board meetings and 11 Committee meetings have been held.	Item	Spent
Staff sensitized on tourism laws and regulations.		211102 Contract Staff Salaries	965,645
Tourism police and tour operators sensitized in tourism laws and regulations.	-Quarterly staff and Board remuneration and welfare obligations undertaken i.e. payment of salaries and Board of Directors retainers, medical insurance and workman's compensation.	211103 Allowances (Inc. Casuals, Temporary)	99,461
Training and capacity building for staff.	-3 Field inspections undertaken to determine efficiency, effectiveness of work done	212101 Social Security Contributions	84,805
	-3 risk assessments undertaken to facilitate audit work	213001 Medical expenses (To employees)	50,796
	-2 Audits undertaken for the functional areas of finance, human resource, procurement, etc.	213002 Incapacity, death benefits and funeral expenses	9,000
	-Production and submission of Quarterly Progress reports, BFP and MPS for FY 2019/20.	213004 Gratuity Expenses	32,495
	-UTB court cases prosecuted and defended in courts of Law, monitoring of contract compliance undertaken and MOU's signed between UTB and the Global Leadership Summit and Uganda Golfers Union.	221001 Advertising and Public Relations	12,400
	-ICT and transport equipment serviced and maintained.	221002 Workshops and Seminars	8,050
	-Tourism stakeholders sensitized on mechanisms to curb crime in the tourism sector by adhering to legal requirements of registration, licensing and inspection, according to the Tourism Act and Regulations (i.e. Tourism Police, Tour Operators, Tour Guides and Travel Agencies). This was done in collaboration with Tourism Police and Office of the Directorate of Public Prosecutions	221003 Staff Training	54,518
	-UTB successfully handled 4 cases in a bid to enforce sector standards i.e. a hotel in Kapchorwa was closed in partnership with the Office of the Town clerk; Immigration officers that were fleecing money from tourists over tourist visa acquisition were arrested and UTB worked with Law enforcement bodies to apprehend and prosecute tour operators for defrauding tourists.	221004 Recruitment Expenses	9,600
	-31/39 positions filled, 8 more staff remain to be recruited as of the approved Public Service Structure for UTB.	221005 Hire of Venue (chairs, projector, etc)	3,479
	-UTB staff trained in GOU procurement procedures, Code of conduct, and structure; public finance management and budgeting procedures; planning and resource mobilization.	221006 Commissions and related charges	246,838
		221007 Books, Periodicals & Newspapers	9,156
		221008 Computer supplies and Information Technology (IT)	8,947
		221009 Welfare and Entertainment	68,090
		221011 Printing, Stationery, Photocopying and Binding	15,219
		221012 Small Office Equipment	4,777
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	1,500
		222001 Telecommunications	13,935
		223003 Rent – (Produced Assets) to private entities	246,944
		223004 Guard and Security services	18,300
		223005 Electricity	38,074
		224004 Cleaning and Sanitation	3,000
		224005 Uniforms, Beddings and Protective Gear	3,499
		225001 Consultancy Services- Short term	7,500
		226001 Insurances	62,320
		227001 Travel inland	49,150
		227002 Travel abroad	168,924
		227004 Fuel, Lubricants and Oils	40,300
		228001 Maintenance - Civil	7,330
		228002 Maintenance - Vehicles	60,376
		228003 Maintenance – Machinery, Equipment & Furniture	8,043
		228004 Maintenance – Other	8,499

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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A Tourism Joint Security Committee was constituted for effective follow up of criminal matters in the sector with membership of Tourism Police and private sector stakeholders. This improved the coordination in the sector in regard to handling criminal cases brought forth by tourists who are victims of scams.

Normal progress

Normal progress

Total	2,425,968
Wage Recurrent	965,645
Non Wage Recurrent	1,434,073
AIA	26,250

Output: 02 Tourism Promotion and Marketing

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Increase visitor inflows.	-Destination Uganda marketed to the world at 12 expos i.e. British Bird Watching Fair in Rutland; Kwita Izina in Rwanda; World Travel Market London; Magical Kenya, Uganda National Cultural Centre Expo, African Big Birding and Photo Expo in Uganda, Intra African Trade Fair in Egypt and KPRN Road show in 5 cities of Zurich, Vienna, Munich, Frankfurt, and Cologne; New York Times Travel Show; International Mediterranean tourism market in Israel; Meetings Africa expo in Durban, South Africa; ITB Berlin Expo and Cairo International Fair in Egypt. -UTB promoted domestic tourism by participating in a total of 16 domestic events and activations in the form of regional tourism cluster events, domestic tourism campaigns (Tulambule), seminars and networking events, beauty pageants, sports events and iconic national events. -11 familiarization trips undertaken to improve destination publicity, awareness and product knowledge in all source markets -Production and distribution of 10,000 Destination Uganda travel magazines, promotional videos for NBS weekly Travel Show and electronic billboards in and around Kampala -Media monitoring undertaken to collect market intelligence, neutralize potential crisis events and cut down on response time. -Acquisition of International Congress and Convention Association (ICCA) in collaboration with Uganda Conventions Bureau membership -UTB partnered with the Uganda Golf Union to promote golf tourism. -UTB supported the launch of the Busongora Farmer's Association Coffee House in Kasese. -Tourism information disseminated and tourism events publicized on various media platforms	Item	Spent
2. Increase visitor expenditure.		211102 Contract Staff Salaries	142,843
3. Increase marketing and promotion of destination Uganda.		221001 Advertising and Public Relations	4,130,522
		221002 Workshops and Seminars	29,947
		221003 Staff Training	24,698
		221005 Hire of Venue (chairs, projector, etc)	326,916
		221009 Welfare and Entertainment	101,500
		221011 Printing, Stationery, Photocopying and Binding	9,689
		222001 Telecommunications	12,946
		225001 Consultancy Services- Short term	36,690
		227001 Travel inland	130,377
		227002 Travel abroad	348,465
		227003 Carriage, Haulage, Freight and transport hire	40,228
		227004 Fuel, Lubricants and Oils	54,700
		Total	5,389,520

Reasons for Variation in performance

-Increased demand from private sector to participate in various tourism and travel expos and expressed interest in Uganda's tourism potential by emerging potential markets i.e. Israel

-More familiarization trips, media engagements and press conferences were held to facilitate the closure of the product knowledge gap in the source markets and improve destination visibility, publicity and dissemination of tourism information

-UTB partnered with Uganda Golf Union to promote golf tourism, especially the less popular golf courses in the different parts of Uganda as well as to boost visibility of the tourism potential of the different regions these golf courses are located in

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	142,843
		Non Wage Recurrent	5,224,677
		AIA	22,000

Output: 03 Tourism Research and Development

		Item	Spent
3 key tourism research studies undertaken to aid tourism decision making. Quarterly activity monitoring and reporting completed.	-2 Tourism research studies 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; Domestic tourism research study (pilot) undertaken in partnership with Uganda Wildlife Authority and private sector.	221002 Workshops and Seminars	36,480
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	11,504
		221011 Printing, Stationery, Photocopying and Binding	14,496
		222001 Telecommunications	6,000
	-Production and submission of Quarterly Progress reports, BFP and MPS for FY 2019/20.	225001 Consultancy Services- Short term	1,600
		227001 Travel inland	59,202
		227002 Travel abroad	27,760
		227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

Pilot study was conducted as groundwork for the bigger study that will be undertaken in the next financial year

Total	175,292
Wage Recurrent	0
Non Wage Recurrent	162,792
AIA	12,500

Output: 04 Quality Assurance

		Item	Spent
Capacity building in the tourism sector built in order to improve on service standards leading to increased length of stay by visitors.	UTB enhanced skills of 648 stakeholders along the value chain, through capacity building programmes that were inclusive of hands on training i.e. cab drivers, tourism enterprise owners and managers as well as Public Health Inspectors.	221001 Advertising and Public Relations	7,908
1,000 tourism enterprises and 300 tour guides licensed.	Developed an E-Registration and Licensing System to facilitate the online registration and licensing of tourism enterprises.	221002 Workshops and Seminars	38,625
Classification of 100 hotels and lodges. Tourism Facilities inspected, registered. Registration of 500 tour guides.	-Stakeholders sensitized in classification and quality assurance compliance to standards in the hospitality sector in collaboration with Uganda Tourism Association and Uganda Hotel Owners Association	221003 Staff Training	1,000
	-Sensitization of District Health Inspectors in minimum classification standards, essential requirements and assessment procedures undertaken during inspection of accommodation facilities	221005 Hire of Venue (chairs, projector, etc)	27,000
	1273 accommodation facilities in 30 districts in Northern Uganda (695) and 19 districts in Eastern Uganda (578) registered and inspected.	221009 Welfare and Entertainment	7,200
	-50 tour companies registered.	221011 Printing, Stationery, Photocopying and Binding	21,230
		222001 Telecommunications	5,750
		225001 Consultancy Services- Short term	72,600
		225002 Consultancy Services- Long-term	61,320
		227001 Travel inland	99,410
		227002 Travel abroad	81,595
		227004 Fuel, Lubricants and Oils	22,550

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Sensitization of district health Inspectors and hoteliers in minimum classification standards, essential requirements and assessment process is being undertaken to prepare hoteliers for the classification exercise that will be done next financial year. As of this year, most of the hoteliers are not ready to be classified hence the need to prepare them appropriately.

The increased number of trained Public Health Inspectors in Eastern (81) and Northern Uganda (270) has greatly improved the decentralization of inspection activities

Clustering and phasing the capacity building programmes by region simplified the participation of stakeholders/service providers as it eased their mobilization from the districts within the target regions.

Close collaboration with stakeholders i.e. NITA, enabled the process of completion of the project to be fast tracked

Total	446,188
Wage Recurrent	0
Non Wage Recurrent	431,938
AIA	14,250

Arrears

Total For SubProgramme	8,436,968
Wage Recurrent	1,108,488
Non Wage Recurrent	7,253,480
AIA	75,000

Development Projects

Project: 1127 Support to Uganda Tourism Board

Outputs Provided

Output: 01 UTB Support Services

Feasibility study for the proposed UTB office Building	Activity not undertaken	Item	Spent
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Reasons for Variation in performance

All Ministries, Departments and Agencies were directed to halt any land acquisition or headquarter construction activities by Office of the President

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.	Procured 1 pick up vehicle	Item	Spent
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Reasons for Variation in performance

Conditions by the service provider affected the timely delivery of 1 station wagon vehicle

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 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
CCTV Surveillance	-8 CCTV cameras procured and installed	Item	Spent
5 office laptops / desktops	-10 laptops procured for new staff members	312202 Machinery and Equipment	32,855
Upgrade of Server	-11 I-pads procured for Board Members		
PA System	-ICT wiring of partitioned offices completed		
1 Camera and Accessories			
8 I pads for Board Members			

Reasons for Variation in performance

- Increase in the number of procured I-pads to cater for the 10 Board members and one representative of Top Management
- Number of procured laptops increased to match number of new recruits

Total	32,855
GoU Development	32,855
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings purchased	Office furniture and fittings purchased	Item	Spent
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Reasons for Variation in performance

Procurement for Phase 2 partitioning of is still underway

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	32,855
GoU Development	32,855
External Financing	0
AIA	0

GRAND TOTAL	8,469,823
Wage Recurrent	1,108,488
Non Wage Recurrent	7,253,480
GoU Development	32,855
External Financing	0
AIA	75,000

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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.Training for staff	-1 Board consultative meeting held for review of the Tourism Act (2008), 3 full Board meetings and 8 Committee meetings were held -Staff remuneration and welfare obligations undertaken i.e. payment of salaries, medical insurance and workman's compensation. -Field inspections were undertaken to determine efficiency, effectiveness of work done -3 risk assessments undertaken to facilitate audit work -Audits were undertaken for the functional areas of finance, human resource, procurement, etc. UTB partnered with Tourism Police and Tourism Associations to handle 4 criminal cases lodged by tourists. These cases were successfully resolved and the criminals were brought to book. -Recruited two new staff for the top management positions. -Interviews were conducted to fill three vacant positions -UTB staff trained in public finance management and budgeting procedures, planning and resource mobilization	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 306,505 38,421 39,815 50,796 4,900 9,800 2,000 28,284 8,880 3,479 80,298 5,787 35,004 7,191 2,527 1,200 1,500 3,050 121,175 8,170 15,985 3,000 62,320 25,090 74,455 20,150 4,800 28,607 2,602 4,482

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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A Tourism Joint Security Committee was constituted for effective follow up of criminal matters in the sector with membership of Tourism Police and private sector stakeholders. This improved the coordination in the sector in regard to handling criminal cases brought forth by tourists who are victims of scams.

Normal progress

Normal progress

Total	1,000,272
Wage Recurrent	306,505
Non Wage Recurrent	667,628
<i>AIA</i>	26,140

Output: 02 Tourism Promotion and Marketing

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 2 International expos attended.	-UTB marketed Uganda to the world at 4	Item	Spent
2. Regional expos and meetings attended.	expos i.e. New York Times Travel Show;	211102 Contract Staff Salaries	142,843
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.	International Mediterranean tourism market in Israel; Meetings Africa expo in Durban, South Africa; ITB Berlin Expo and Cairo International Fair in Egypt.	221001 Advertising and Public Relations	1,771,459
4. School outreach.	-UTB promoted domestic tourism by participating in a total of 10 domestic events and activations in the form of regional tourism cluster events, domestic tourism campaigns (Tulambule), sports events and national events.	221002 Workshops and Seminars	14,947
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.	-UTB organized 4 familiarization trips for various influencers, tour operators and media personalities i.e. Barry Lamford and Shane Kueller, evangelical influencers from the North American market; Bollywood Actors; Malaysian Tour Operators; Ugandan media personalities hosted on the Eastern, Western and Northern Tulambule tours. This resulted in increased media visibility (social and print media) for the destination's tourist sites as well as the inclusion of Uganda to 10 new Malaysian travel itineraries.	221003 Staff Training	12,198
6. Reach 5 million potential domestic tourists: Hire and deploy domestic PR Firm, undertake media campaigns, and produce and distribute promotional materials.	-UTB supported the media coverage, consumer and travel trade activities undertaken by Market Destination Representatives in the core markets.	221005 Hire of Venue (chairs, projector, etc)	131,113
6. Embassies rebranded in 2 EA States of Kenya and TZ.	-Production and distribution of assorted UTB promotional content via various media platforms i.e. 10,000 copies of the Destination Uganda travel magazines, tourism promotional content developed and aired on electronic billboards at Kololo, Oasis mall round-about and NBS travel show.	221009 Welfare and Entertainment	47,072
7. Support 13 regional clusters to organize and publicize events to attract numbers.	-Media monitoring undertaken to collect market intelligence, neutralize potential crisis events and cut down on response time.	221011 Printing, Stationery, Photocopying and Binding	5,750
	-UTB in partnership with Uganda Conventions Bureau acquired membership to the International Congress and Convention Association which will support the marketing of Uganda as a MICE destination.	222001 Telecommunications	5,448
	-UTB partnered with the Uganda Golf Union to promote golf tourism.	225001 Consultancy Services- Short term	25,800
	-UTB supported the launch of the Busongora Farmer's Association Coffee House in Kasese.	227001 Travel inland	55,107
	-Tourism information disseminated and tourism events publicized on various media platforms	227002 Travel abroad	124,895
		227003 Carriage, Haulage, Freight and transport hire	10,978
		227004 Fuel, Lubricants and Oils	21,905

Reasons for Variation in performance

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Increased demand from private sector to participate in various tourism and travel expos and expressed interest in Uganda's tourism potential by emerging potential markets i.e. Israel			
-More familiarization trips, media engagements and press conferences were held to facilitate the closure of the product knowledge gap in the source markets and improve destination visibility, publicity and dissemination of tourism information			
-UTB partnered with Uganda Golf Union to promote golf tourism, especially the less popular golf courses in the different parts of Uganda as well as to boost visibility of the tourism potential of the different regions these golf courses are located in			
Total			2,369,513
Wage Recurrent			142,843
Non Wage Recurrent			2,211,051
AIA			15,620

Output: 03 Tourism Research and Development

	Item	Spent
1 key tourism research undertaken.	-Domestic tourism research study undertaken in partnership with Uganda Wildlife Authority and private sector.	221002 Workshops and Seminars 18,180
Quarterly monitoring reports submitted.	-Ministerial Policy Statement and quarter two progress report developed and submitted to Ministry of Finance, Planning and Economic Development.	221009 Welfare and Entertainment 5,753
	-Launched the UTB Strategic Plan	221011 Printing, Stationery, Photocopying and Binding 1,205
		222001 Telecommunications 2,450
		227001 Travel inland 31,896
		227002 Travel abroad 13,880
		227004 Fuel, Lubricants and Oils 2,750

Reasons for Variation in performance

Pilot study was conducted as groundwork for the bigger study that will be undertaken in the next financial year

Total	76,114
Wage Recurrent	0
Non Wage Recurrent	68,614
AIA	7,500

Output: 04 Quality Assurance

	Item	Spent
Licensing of 300 tour guides.Registration of tourism facilities.	150 Public Health Inspectors trained in inspection of tourism standards for accommodation facilities in Northern Uganda	221001 Advertising and Public Relations 5,950
Registration of tour guides.	Developed an E-Registration and Licensing System to facilitate the online registration and licensing of tourism enterprises. This system will cut the costs and time of acquiring licenses by tourism enterprises, improve service delivery and statistical data collection.	221002 Workshops and Seminars 37,625
Training and assessment of tour guides.	Sensitization in classification standards undertaken during inspection of accommodation faculties in Northern Uganda	221003 Staff Training 1,000
	-695 accommodation establishments in 30 districts in Northern Uganda registered and inspected in partnership with district health inspectors and Local Government. The inspection resulted in the closure of Baghdad hotel in Arua.	221005 Hire of Venue (chairs, projector, etc) 11,480
	-UTB registered 50 Tour companies	221009 Welfare and Entertainment 2,400
		221011 Printing, Stationery, Photocopying and Binding 5,000
		222001 Telecommunications 3,750
		225002 Consultancy Services- Long-term 30,320
		227001 Travel inland 47,070
		227002 Travel abroad 65,245
		227004 Fuel, Lubricants and Oils 8,075

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

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

Sensitization of district health Inspectors and hoteliers in minimum classification standards, essential requirements and assessment process is being undertaken to prepare hoteliers for the classification exercise that will be done next financial year. As of this year, most of the hoteliers are not ready to be classified hence the need to prepare them appropriately.

The increased number of trained Public Health Inspectors in Eastern (81) and Northern Uganda (270) has greatly improved the decentralization of inspection activities

Clustering and phasing the capacity building programmes by region simplified the participation of stakeholders/service providers as it eased their mobilization from the districts within the target regions.

Close collaboration with stakeholders i.e. NITA, enabled the process of completion of the project to be fast tracked

	Total	217,916
	Wage Recurrent	0
	Non Wage Recurrent	203,666
	AIA	14,250
<hr/>		
<i>Arrears</i>		
	Total For SubProgramme	3,663,816
	Wage Recurrent	449,347
	Non Wage Recurrent	3,150,959
	AIA	63,510

Development Projects

Project: 1127 Support to Uganda Tourism Board

Outputs Provided

Output: 01 UTB Support Services

Activity not undertaken	Item	Spent
<i>Reasons for Variation in performance</i>		
All Ministries, Departments and Agencies were directed to halt any land acquisition or headquarter construction activities by Office of the President		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One pick up was procured and delivered	Item	Spent
<i>Reasons for Variation in performance</i>		
Conditions by the service provider affected the timely delivery of 1 station wagon vehicle		
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
CCTV Surveillance	-8 CCTV cameras procured and installed	Item	Spent
5 office laptops / desktops	-10 laptops procured for new staff members	312202 Machinery and Equipment	27,855
Upgrade of Server	-11 I-pads procured for Board Members		
PA System	-ICT wiring of partitioned offices completed		
1 Camera and Accessories.			
8 I Pads for Board Members.			
ICT Wiring for new offices.			

Reasons for Variation in performance

- Increase in the number of procured I-pads to cater for the 10 Board members and one representative of Top Management
- Number of procured laptops increased to match number of new recruits

Total	27,855
GoU Development	27,855
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Two (2) metallic shelves.	On-going procurement		
One (1) stores trolley.			
Small office equipment procured.			
Office desks and chairs.			
Office partitioning Phase 2.			

Reasons for Variation in performance

- Procurement for Phase 2 partitioning of is still underway

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	27,855
GoU Development	27,855
External Financing	0
AIA	0

GRAND TOTAL	3,691,671
Wage Recurrent	449,347
Non Wage Recurrent	3,150,959
GoU Development	27,855
External Financing	0
AIA	63,510

Vote:117

 Uganda Tourism Board

QUARTER 4: Revised Workplan

<i>UShs Thousand</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

Vote:117 Uganda Tourism Board

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Provided</i>					
Output: 01 UTB Support Services					
		Item	Balance b/f	New Funds	Total
-Strengthened staff capacity		211102 Contract Staff Salaries	192,491	0	192,491
-Recruitment of new staff					
Improved Coordination with Tourism Police in following up criminal matters in the tourism industry		211103 Allowances (Inc. Casuals, Temporary)	8,257	0	8,257
		212101 Social Security Contributions	54,350	0	54,350
		213001 Medical expenses (To employees)	10,454	0	10,454
		213004 Gratuity Expenses	122,121	0	122,121
		221001 Advertising and Public Relations	16,800	0	16,800
		221002 Workshops and Seminars	950	0	950
-UTB protected and defended against liability in litigation		221003 Staff Training	142	0	142
-Effective corporate governance undertaken		221005 Hire of Venue (chairs, projector, etc)	3,801	0	3,801
-UTB staff remunerated		221006 Commissions and related charges	462	0	462
-CT and transport equipment serviced and maintained.		221007 Books, Periodicals & Newspapers	3,050	0	3,050
-Audits undertaken for the functional areas of finance, human resource, procurement, etc.		221008 Computer supplies and Information Technology (IT)	18,803	0	18,803
		221009 Welfare and Entertainment	6,250	0	6,250
		221011 Printing, Stationery, Photocopying and Binding	12,553	0	12,553
		221012 Small Office Equipment	13,973	0	13,973
		222001 Telecommunications	4,065	0	4,065
		222002 Postage and Courier	1,000	0	1,000
		223003 Rent – (Produced Assets) to private entities	80,283	0	80,283
		223004 Guard and Security services	5,560	0	5,560
		223005 Electricity	5,426	0	5,426
		223006 Water	3,000	0	3,000
		224004 Cleaning and Sanitation	15,000	0	15,000
		224005 Uniforms, Beddings and Protective Gear	16,501	0	16,501
		225001 Consultancy Services- Short term	22,500	0	22,500
		226001 Insurances	38,179	0	38,179
		227001 Travel inland	3,750	0	3,750
		228001 Maintenance - Civil	2,670	0	2,670
		228002 Maintenance - Vehicles	7,374	0	7,374
		228003 Maintenance – Machinery, Equipment & Furniture	13,457	0	13,457
		228004 Maintenance – Other	5,906	0	5,906
		Total	689,126	0	689,126
		Wage Recurrent	192,491	0	192,491
		Non Wage Recurrent	484,136	0	484,136
		AIA	12,500	0	12,500

Vote:117 Uganda Tourism Board

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Tourism Promotion and Marketing					
		Item	Balance b/f	New Funds	Total
	-Destination Uganda's tourism and investment potential marketed to the world at Tourism and Travel Expos in key source markets	211102 Contract Staff Salaries	18,162	0	18,162
	-Tourism Product knowledge shared and distributed in all source markets through outdoor advertising; influencers, travel writers and vloggers, tour operators, celebrities and media personalities	221001 Advertising and Public Relations	2,953,007	0	2,953,007
	-Domestic events leveraged to attain publicity, improve product knowledge and facilitate the development of travel itineraries in the domestic, regional and international markets	221002 Workshops and Seminars	53	0	53
		221003 Staff Training	302	0	302
		221005 Hire of Venue (chairs, projector, etc)	89,804	0	89,804
		221011 Printing, Stationery, Photocopying and Binding	4,311	0	4,311
	-Strengthened capacity of the Media in responsible media reporting	222001 Telecommunications	54	0	54
	-Media monitoring undertaken	225001 Consultancy Services- Short term	134,310	0	134,310
	-Regional Product portfolio's developed and disseminated to stakeholders	226001 Insurances	6,750	0	6,750
	-Production and distribution of Tourism Investment publications	227001 Travel inland	11,640	0	11,640
		227002 Travel abroad	75	0	75
		227003 Carriage, Haulage, Freight and transport hire	18,272	0	18,272
		227004 Fuel, Lubricants and Oils	860	0	860
		Total	3,237,602	0	3,237,602
		<i>Wage Recurrent</i>	<i>18,162</i>	<i>0</i>	<i>18,162</i>
		<i>Non Wage Recurrent</i>	<i>3,181,940</i>	<i>0</i>	<i>3,181,940</i>
		<i>AIA</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>

Output: 03 Tourism Research and Development

		Item	Balance b/f	New Funds	Total
	-UTB initiatives monitored and evaluated	211102 Contract Staff Salaries	21,202	0	21,202
	-Quarterly Progress reports submitted.	221001 Advertising and Public Relations	7,000	0	7,000
		221002 Workshops and Seminars	120	0	120
		221011 Printing, Stationery, Photocopying and Binding	17,504	0	17,504
		222001 Telecommunications	1,325	0	1,325
		225001 Consultancy Services- Short term	21,150	0	21,150
		227001 Travel inland	7,328	0	7,328
		227004 Fuel, Lubricants and Oils	5,000	0	5,000
		Total	80,628	0	80,628
		<i>Wage Recurrent</i>	<i>21,202</i>	<i>0</i>	<i>21,202</i>
		<i>Non Wage Recurrent</i>	<i>46,926</i>	<i>0</i>	<i>46,926</i>
		<i>AIA</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>

Vote:117 Uganda Tourism Board

QUARTER 4: 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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Output: 04 Quality Assurance

	Item	Balance b/f	New Funds	Total
Registered, Inspected and licensed tourism enterprises	211102 Contract Staff Salaries	51,202	0	51,202
Strengthened capacity of tourism stakeholders and service providers in provision of quality services	221001 Advertising and Public Relations	40,392	0	40,392
Licensed tourism enterprises (Tour and Travel companies, accommodation facilities, etc)	221002 Workshops and Seminars	3,750	0	3,750
	221003 Staff Training	4,000	0	4,000
Hoteliers sensitized in the minimum standards of grading and classification, registration requirements and inspection	221005 Hire of Venue (chairs, projector, etc)	14,500	0	14,500
	221011 Printing, Stationery, Photocopying and Binding	19,020	0	19,020
	222001 Telecommunications	950	0	950
	225001 Consultancy Services- Short term	62,400	0	62,400
	225002 Consultancy Services- Long-term	73,680	0	73,680
	226001 Insurances	853	0	853
	Total	270,747	0	270,747
	<i>Wage Recurrent</i>	<i>51,202</i>	<i>0</i>	<i>51,202</i>
	<i>Non Wage Recurrent</i>	<i>207,046</i>	<i>0</i>	<i>207,046</i>
	<i>AIA</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>

Development Projects

Project: 1127 Support to Uganda Tourism Board

Outputs Provided

Output: 01 UTB Support Services

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	32,243	0	32,243
Total	32,243	0	32,243
<i>GoU Development</i>	<i>32,243</i>	<i>0</i>	<i>32,243</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>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procurement of 1 station wagon for Top Management	312201 Transport Equipment	274,968	0	274,968
	Total	274,968	0	274,968
	<i>GoU Development</i>	<i>274,968</i>	<i>0</i>	<i>274,968</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>

Vote:117 Uganda Tourism Board

QUARTER 4: 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: 76 Purchase of Office and ICT Equipment, including Software				
-3 I-Pads for Top Management officials procured	Item	Balance b/f	New Funds	Total
- ICT Equipment fully serviced and upgraded	312202 Machinery and Equipment	48,205	0	48,205
-2 laptops procured				
	Total	48,205	0	48,205
	<i>GoU Development</i>	<i>48,205</i>	<i>0</i>	<i>48,205</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	60,000	0	60,000
	Total	60,000	0	60,000
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</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	4,693,518	0	4,693,518
	<i>Wage Recurrent</i>	<i>283,056</i>	<i>0</i>	<i>283,056</i>
	<i>Non Wage Recurrent</i>	<i>3,920,047</i>	<i>0</i>	<i>3,920,047</i>
	<i>GoU Development</i>	<i>415,415</i>	<i>0</i>	<i>415,415</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>