

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	1.392	1.419	75.0%	76.5%	101.9%
Non Wage	23.156	14.925	11.387	64.5%	49.2%	76.3%
Dev't. GoU	0.155	0.106	0.003	68.4%	1.9%	3.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.167	16.423	12.809	65.3%	50.9%	78.0%
Total GoU+Ext Fin (MTEF)	25.167	16.423	12.809	65.3%	50.9%	78.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.167	16.423	12.809	65.3%	50.9%	78.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.167	16.423	12.809	65.3%	50.9%	78.0%
Total Vote Budget Excluding Arrears	25.167	16.423	12.809	65.3%	50.9%	78.0%

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	25.17	16.42	12.81	65.3%	50.9%	78.0%
Total for Vote	25.17	16.42	12.81	65.3%	50.9%	78.0%

Matters to note in budget execution

- The outbreak of the Covid-19 pandemic in Uganda halted the execution of the quarters planned activities
- Procurement of various consultancy services, furniture and ICT equipment is still ongoing

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	
3.055 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: - Procurement of various consultancy services is ongoing - Payment processing for services is ongoing	
<i>Items</i>	
1,313,351,019.000 UShs	225002 Consultancy Services- Long-term

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Reason: Procurement process for various consultancies are ongoing	
766,737,680.000 UShs	221001 Advertising and Public Relations
Reason:	
368,648,149.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement process for various consultancies are ongoing	
193,024,939.000 UShs	227001 Travel inland
Reason:	
114,831,878.000 UShs	213001 Medical expenses (To employees)
Reason:	
0.103 Bn Shs	<i>SubProgram/Project :1127 Support to Uganda Tourism Board</i>
Reason: - Payment for 2 heavy duty printers and 2 laptops for top management ongoing - Procurement for office furniture set is ongoing	
<i>Items</i>	
90,939,498.000 UShs	312202 Machinery and Equipment
Reason: Payment for 2 heavy duty printers and 2 laptops for top management ongoing	
12,012,511.000 UShs	312203 Furniture & Fixtures
Reason: Procurement for office furniture set is ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 02 Tourism Development			
Responsible Officer: Ms. Lilly Ajarova (Chief Executive Officer)			
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 2019/20	Actuals By END Q3
Annual Change in arrivals from key source markets	Percentage	10%	0%
Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	10%
Programme Outcome: Efficient and effective UTB			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Heritage Conservation and Tourism Growth			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	67.4%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	60%	15%

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 2019/20	Actuals By END Q3
Number of international Tourism marketing exhibitions participated in to show case Ugaada,'s tourism potential	Number	8	
Number of promotional materials produced and distributed in the various promotional engagements	Number	50000	
Number of domestic Tourism fairs held to show case Uganda's Tourism potential	Number	6	
KeyOutputPut : 02 Tourism Promotion and Marketing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	8	3
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	6	1
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	50000	1500
KeyOutputPut : 03 Tourism Research and Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of tourism investment bankable projects prepared	Number	3	
No. of studies conducted to inform tourism marketing and promotion	Number	2	1
KeyOutputPut : 04 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of registered tourism facilities inspected	Percentage	50%	20%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	700	50
No. of hotels classified	Number	220	0

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

- a. Registered 79 tours and travel Co.s, inspected and licensed 13 tours and travel Co.s. Registration and licensing are done regularly to ensure the companies conducting tourism business are operating professionally and within the legal framework.
- b. Registered and inspected 3158 accommodation enterprises in partnership with Local Government and UHOA i.e. Western Uganda-1104, Eastern Uganda-578, Northern Uganda-592, and Central (Kampala & Wakiso) 884.
- c. Trained 50 hotel general managers in international management best practices, strategic human resource management, and Financial Management. This was done in partnership with the Uganda Hotel Owners Association (UHOA)
- d. UTB held the 5th edition of the Pearl of Africa Tourism Expo that sought to promote Intra-Africa trade through the creation of business and travel trade linkages between Uganda's tourism industry players and their counterparts in the African region.
- e. UTB in partnership with the private sector promoted Uganda's tourism and investment opportunities at 4 domestic, regional, and international expos in a consistent effort to build destination awareness and tourism trade linkages in the source markets. They include POATE 2020, Rwenzori Investment expo, New York Travel Show, and Vakantiebeurs expo in the Netherlands.
- f. UTB in partnership with Aviareps Japan organized a familiarization tour for the travel trade and travel media personalities from the Japanese source market. The tours provide the representatives with product knowledge to facilitate their marketing and promotion activations in the key source markets.
- g. UTB showcased the country's MICE and investment opportunities at the Meetings Africa expo in South Africa.
- h. UTB supported the promotion of World Wildlife Day in a bid to create awareness of the need for wildlife conservation and protection for domestic tourism promotion.
- i. Launched and rolled out an "Experience Uganda" and 2020 "Pearl of Africa Tourism Expo" outdoor and out of home campaign on 27 billboards at strategic locations in Kampala, Entebbe, Jinja, Mbale, Kabale, Lira, Katuna, Soroti, Gulu, Kasese, Kapchorwa, Masaka, Kabarole, Masindi and Lyantonde.
- j. Conducted a Covid-19 Impact study for the Ugandan Tourism Sector

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	25.17	16.42	12.81	65.3%	50.9%	78.0%
<i>Class: Outputs Provided</i>	<i>25.01</i>	<i>16.32</i>	<i>12.81</i>	<i>65.2%</i>	<i>51.2%</i>	<i>78.5%</i>
190201 UTB Support Services	4.28	3.07	2.73	71.8%	63.9%	89.0%
190202 Tourism Promotion and Marketing	16.78	11.09	8.33	66.1%	49.7%	75.1%
190203 Tourism Research and Development	1.69	1.07	1.00	63.2%	59.2%	93.6%
190204 Quality Assurance	2.27	1.08	0.74	47.8%	32.7%	68.3%
<i>Class: Capital Purchases</i>	<i>0.16</i>	<i>0.11</i>	<i>0.00</i>	<i>68.4%</i>	<i>2.1%</i>	<i>3.1%</i>
190276 Purchase of Office and ICT Equipment, including Software	0.14	0.09	0.00	65.0%	0.0%	0.0%
190278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	21.5%	21.5%
Total for Vote	25.17	16.42	12.81	65.3%	50.9%	78.0%

Table V3.2: 2019/20 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>25.01</i>	<i>16.32</i>	<i>12.81</i>	<i>65.2%</i>	<i>51.2%</i>	<i>78.5%</i>
211102 Contract Staff Salaries	1.86	1.39	1.42	75.0%	76.5%	101.9%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.55	0.48	52.0%	44.7%	86.0%
212101 Social Security Contributions	0.23	0.16	0.13	70.2%	59.3%	84.5%
213001 Medical expenses (To employees)	0.15	0.15	0.04	100.0%	23.4%	23.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	70.0%	70.0%

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213004 Gratuity Expenses	0.45	0.34	0.45	75.0%	99.2%	132.3%
221001 Advertising and Public Relations	5.38	3.47	2.70	64.4%	50.1%	77.9%
221002 Workshops and Seminars	0.64	0.69	0.56	107.6%	87.5%	81.3%
221003 Staff Training	0.69	0.32	0.25	46.5%	36.6%	78.7%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	62.9%	62.9%
221005 Hire of Venue (chairs, projector, etc)	1.30	1.20	1.22	92.2%	93.8%	101.8%
221006 Commissions and related charges	0.01	0.00	0.01	79.2%	106.7%	134.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	78.7%	35.5%	45.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.01	100.0%	34.3%	34.3%
221009 Welfare and Entertainment	0.17	0.21	0.21	122.9%	124.9%	101.6%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.13	0.05	66.6%	26.6%	39.9%
221012 Small Office Equipment	0.00	0.00	0.00	70.8%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.01	75.0%	25.0%	33.3%
221017 Subscriptions	0.44	0.09	0.07	20.0%	16.1%	80.3%
222001 Telecommunications	0.05	0.04	0.05	86.2%	108.9%	126.4%
222002 Postage and Courier	0.00	0.00	0.00	88.4%	15.3%	17.4%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	68.2%	73.0%	107.0%
223003 Rent – (Produced Assets) to private entities	0.39	0.33	0.30	84.0%	76.2%	90.7%
223004 Guard and Security services	0.03	0.02	0.01	66.1%	39.9%	60.4%
223005 Electricity	0.05	0.04	0.04	77.2%	75.0%	97.1%
224004 Cleaning and Sanitation	0.02	0.02	0.01	84.7%	40.1%	47.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	86.0%	78.6%	91.3%
225001 Consultancy Services- Short term	0.58	0.56	0.19	96.2%	32.6%	33.9%
225002 Consultancy Services- Long-term	8.02	2.89	1.58	36.1%	19.7%	54.6%
226001 Insurances	0.14	0.06	0.00	42.9%	0.0%	0.0%
226002 Licenses	0.03	0.01	0.00	29.7%	6.3%	21.1%
227001 Travel inland	0.87	0.91	0.71	104.2%	82.0%	78.7%
227002 Travel abroad	1.77	2.33	2.02	132.1%	114.6%	86.8%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.04	0.04	80.3%	94.1%	117.2%
227004 Fuel, Lubricants and Oils	0.17	0.14	0.12	83.0%	66.5%	80.1%
228002 Maintenance - Vehicles	0.13	0.11	0.09	85.6%	71.6%	83.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.00	75.5%	16.1%	21.3%
228004 Maintenance – Other	0.02	0.02	0.00	78.8%	13.7%	17.4%
Class: Capital Purchases	0.16	0.11	0.00	68.4%	2.1%	3.1%
312202 Machinery and Equipment	0.14	0.09	0.00	65.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	21.5%	21.5%
Total for Vote	25.17	16.42	12.81	65.3%	50.9%	78.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1902 Tourism Development	25.17	16.42	12.81	65.3%	50.9%	78.0%
<i>Recurrent SubProgrammes</i>						

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01 Headquarters	25.01	16.32	12.81	65.2%	51.2%	78.5%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.16	0.11	0.00	68.4%	2.1%	3.1%
Total for Vote	25.17	16.42	12.81	65.3%	50.9%	78.0%

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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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
Program: 02 Tourism Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 UTB Support Services			
-Strengthened capacity of staff and Board of Directors to improve sector performance	- UTB staff was trained in corporate governance	Item	Spent
-Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.	- 25 Board coordination meetings convened and facilitated	211102 Contract Staff Salaries	684,519
-UTB court cases prosecuted and defended	-Quarterly staff and Board remuneration and welfare obligations met with payment of salaries and retainers for the Board of Directors	211103 Allowances (Inc. Casuals, Temporary)	384,320
Information, Communication and Technology strategy for digitization of destination marketing, standards enforcement and tourism research developed	- Procured medical insurance services for 38 staff.	212101 Social Security Contributions	133,658
-Compliance to International and regional obligations in tourism development	- BOD oversight was conducted for destination promotion, sector regulation and governance initiatives.	213001 Medical expenses (To employees)	35,168
-Improved UTB perception and awareness of interventions	- 4 Field inspections were conducted for verification and due diligence of: outdoor billboards placed around the country (in Kampala, Entebbe, Kasese, Fort Portal, Kabale, Mbale, Jinja, Kapchorwa, Soroti, Lira, Gulu, Masindi, Masaka, Katuna border post and Lyantonde); and inspected accommodation facilities in Kigezi, Rwenzori, Lango and Acholi regions.	213002 Incapacity, death benefits and funeral expenses	3,500
-Resolved fraud cases against tourists	- UTB administrative costs processed and validated for operational activities	221001 Advertising and Public Relations	3,500
-Contract performance and compliance monitored.	- Procured key items to facilitate timely execution of activities in the domestic, regional and domestic markets i.e. stand space, design, and construction for 9 tourism expos (POATE, Meetings Africa expo, Vakantiebuers expo, JATA, USTOA, IBTM, African Birding expo, Magical Kenya and WTM UK) ; consultancy services, outdoor and media advertising, travel inland and abroad services, etc.	221002 Workshops and Seminars	64,253
-Conducive working environment and fully equipped UTB offices	- 4 audits were undertaken to ensure compliance of UTB policies, systems and operating procedures to public finance management and standard operating procedures. These included: finance and compliance, payroll and staff salaries, quality assurance, advances and travel abroad expenditure.	221003 Staff Training	235,903
-UTB annual planning and budgeting coordinated efficiently and effectively	- Media buying for publicity of POATE 2020 undertaken in print media, radio and TV broadcast.	221004 Recruitment Expenses	4,400
-UTB interventions inspected, monitored and evaluated	- ICT and transport equipment serviced and maintained.	221006 Commissions and related charges	6,400
	- Draft UTB Information and Communications Technology Strategy	221007 Books, Periodicals & Newspapers	5,467
		221008 Computer supplies and Information Technology (IT)	8,927
		221009 Welfare and Entertainment	68,294
		221011 Printing, Stationery, Photocopying and Binding	30,237
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	7,704
		222001 Telecommunications	25,392
		222002 Postage and Courier	488
		223003 Rent – (Produced Assets) to private entities	297,111
		223004 Guard and Security services	11,067
		223005 Electricity	38,227
		224004 Cleaning and Sanitation	7,216
		225002 Consultancy Services- Long-term	16,256
		226002 Licenses	2,000
		227001 Travel inland	79,078
		227002 Travel abroad	446,476
		227004 Fuel, Lubricants and Oils	32,900
		228002 Maintenance - Vehicles	93,061
		228003 Maintenance – Machinery, Equipment & Furniture	3,214
		228004 Maintenance – Other	1,133

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

developed

- UTB participated in the Grading and Classification Forum of 11 African countries in Gauteng Province, South Africa
- UTB organized 2 stakeholder engagement forums called "Tourism Konnect" that is aimed at facilitating strategic discussion and knowledge exchange within the tourism sector and its value chain.
- UTB partnered with Uganda Airlines to promote Uganda's tourism in over ten regional routes to eastern and Southern Africa. Through this partnership, over 10,000 copies of the "Ngaali" inflight magazine were published and distributed, content development for tourism promotion messaging for their outdoor campaigns. Uganda Airlines is the official carrier of the Pearl of Africa Tourism Expo 2020.
- UTB partnered with Uganda Communications Commission to promote Uganda as a filming location and support the creation of a positive image for the destination through film.
- Complaint handling and management undertaken
- UTB Budget Framework Paper and Preliminary Budget Estimates for FY 2020/21 developed and submitted
- UTB Ministerial Policy Statement and Detailed Budget Estimates for FY 2020/21 developed and submitted
- Planning and Budgeting consultative and coordination meetings held

Reasons for Variation in performance

- Stakeholder engagements affected by covid-19 outbreak in Uganda i.e. Tourism Konnect

Total	2,734,867
Wage Recurrent	684,519
Non Wage Recurrent	2,050,348
<i>AIA</i>	0

Output: 02 Tourism Promotion and Marketing

	Item	Spent
The new Pearl of Africa brand promoted through selected Market Destination Representatives (MDRs) in the six core markets.	- Quarterly payments were made for the destination promotion and marketing services of 3 MDRs i.e. Aviareps Japan, Aviareps Gulf States and P.H.G China	211102 Contract Staff Salaries 507,193
Increased range and maintenance of tourism products	- UTB in partnership with Aviareps Japan, Kamageo and KPRN organized familiarization tours for the travel trade	211103 Allowances (Inc. Casuals, Temporary) 80,360
Pearl of Africa promoted as leading Sports tourism destination through international media exposure	and travel media personalities from the source markets of UK, Ireland, Germany, Austria and Switzerland. The tours provide the tourists with product knowledge to facilitate their marketing and promotion activations in the key	221001 Advertising and Public Relations 2,666,480
Uganda positioned as a favorite MICE destination in Africa		221002 Workshops and Seminars 311,086
Increased awareness of Ugandans about		221003 Staff Training 8,297
		221005 Hire of Venue (chairs, projector, etc) 1,191,151
		221009 Welfare and Entertainment 122,959
		221011 Printing, Stationery, Photocopying and Binding 13,320

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the different types of tourism i.e. Avian tourism, Religious tourism, Sports tourism, etc.	source markets.	221017 Subscriptions	63,612
Increased popularity of Uganda as leading tourist destination in regional markets	- UTB sponsored 2 regional golf open tournaments held in Mbarara and Serena Kigo respectively	222001 Telecommunications	17,314
Increased awareness and tourist buy in among Ugandans through domestic tourism development and aggressive promotion campaigns	3,920 promotional materials and a MICE promotional video were produced and disseminated to stakeholders and international delegates during the CPC, SECAM conferences, bidding process for G77 undertaken by MOFA, POATE 2020 and at expos held in the international markets (IBTM in Spain, Meetings Africa)	224005 Uniforms, Beddings and Protective Gear	13,355
Increased popularity of Uganda as a favorite MICE destination in Africa	- UTB supported the organization and promotion of the: i. Miss Tourism regional competitions ii. Annual Kagulu Rock Climbing Challenge in partnership with the Busoga Tourism Cluster iii. Tooro Kingdom Empaango celebrations with the Tooro Tourism Cluster	225001 Consultancy Services- Short term	83,709
Ugandan embassies rebranded in key source markets	- Organized the African Birding expo to promote the avian tourism potential of the destination in the African market place. UTB hosted 10 international professional birders from UK, USA, Uganda and Malaysia. Over 200 birders were trained during the birding clinics, exhibition and seminars at the Uganda Wildlife Education Center.	225002 Consultancy Services- Long-term	1,472,506
Increased awareness and tourist buy-in of destination Uganda	- Trained 50 media partners and journalists from key media houses in patriotic journalism and responsible reporting in a bid to improve the portrayal of the destination's image in the media in times of crises.	227001 Travel inland	328,219
Iconic domestic and international tourism events celebrated and promoted	- Tourism influencer campaigns were organized and executed in partnership with various renowned personalities and Associations: global artist Jidenna, professional mountaineer Tim Macartney-Snape, Uganda's cultural tourism goodwill Ambassador, Ntare Guma Mbaho, and select North American influencers (Back to the Source campaign), Ms. Uganda North America (Oregon) in partnership with the Uganda North American Association and Tulambule Uganda Influencer Campaign. This aimed at increasing awareness of Uganda's tourist attractions amongst the social media followers of the select influencers.	227002 Travel abroad	1,362,928
Increase in domestic tourists through the support of 13 tourism clusters	- Product audit and assessment conducted for the Cycad village in Kitagwenda district for development and promotion as prehistoric species	227003 Carriage, Haulage, Freight and transport hire	42,330
	- Launched the Kony War Museum in Kitgum in partnership with the Kitgum Local Government for development of the Dark Tourism product segment and diversification of Uganda's tourism	227004 Fuel, Lubricants and Oils	44,086
		228004 Maintenance – Other	1,610

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

offering.

- Completed the profiling study of marine tourism investment opportunities in 8 tourism development zones along Lake Victoria and River Nile to facilitate the development of a marine tourism investment catalogue i.e. (Entebbe, Jinja, Ssese Islands, Sango Bay, Dolwe Islands, Moyo-Adjumani sites, Packwach-Ajai Wildlife Reserve Region, Murchison Falls Conservation Area)

- Launched and rolled out an “Experience Uganda” and "POATE 2020" outdoor and out of home campaign on 57 billboards at strategic locations across the country (in Kampala, Entebbe, Kasese, Fort Portal, Kabale, Mbale, Jinja, Kapchorwa, Soroti, Lira, Gulu, Masindi, Masaka, Katuna border post and Lyantonde) to build top of the mind awareness of Uganda’s tourism products for domestic tourism promotion.

- Tourism awareness created on digital, online and print media platforms through publicity of domestic tourism events, wildlife tourist products and sponsorship of travel shows on TV and outdoor billboards. Media reach attained was over 20 million on all media channels in Uganda.

- UTB supported the organization and promotion of 12 domestic events in a bid to create more partnerships with local stakeholders in the creation of awareness for local events for domestic tourism promotion. They include: World Wildlife Day; Rwenzori Tourism Expo; World Tourism Day, Rolex Festival, Royal Ascot Goat Race, Kagulu Hill climbing challenge, Uganda International Fashion Week, Ekyooto Culture & Food festival, Miss Uganda & Miss Tourism beauty pageants and the 2nd African Primatological Society Conference.

- Destination Uganda’s tourism and investment potential was promoted at the SAACI Congress and Uganda Tanzania Business Forum where tourism and investment information was distributed to participants. Uganda was confirmed as the venue for the next Business forum scheduled for 2020.

- UTB renewed Uganda’s membership to ICCA, one of the leading MICE industry associations in order to maintain the country’s qualification and ranking as the 10th highly competitive MICE destination in Africa.

- UTB showcased the country’s MICE and investment opportunities at the Meetings Africa expo in South Africa, IBTM world expo in Spain, the Forum of

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

South African Business in Africa (FOSABU) Summit and the National Conference on governance and service delivery in developing economies.
 - UTB participated in the bidding for the 2022 Velocity Conference, G77 Summit and AIDS and Sexually Transmitted Diseases conferences to be held in Uganda. Uganda was selected as the next host of the G77 Summit and was shortlisted as one of the 3 potential host countries to host the Velocity Conference.

- UTB equipped various missions abroad with tourism information to support their destination marketing and promotion efforts through destination training i.e. Missions in Rwanda, Malaysia and New York.

- UTB in partnership with the private sector promoted Uganda's tourism and investment opportunities at 12 domestic, regional and international expos in a consistent effort to build destination awareness and tourism trade linkages in the source markets. They include: POATE 2020, Rwenzori Investment expo, New York Times Travel Show, Vakantiebeurs expo, IBTM Spain, Japan Association of Travel Agents expo, UAE Convention, Magical Kenya, Akwaaba travel market, Canada road show (Edmonton, Vancouver and British Columbia), United States of America Tour Operators and World Travel Market UK.

- UTB held the 5th edition of the Pearl of Africa Tourism Expo that sought to promote Intra-Africa trade through the creation of business and travel trade linkages between Uganda's tourism industry players and their counterparts in the African region.

Reasons for Variation in performance

- Cancellation of various international tourism expos affected distribution of tourism collateral to the missions located in these source markets i.e. ITB Berlin and IMEX MICE expo in Germany and WTM Africa expo in South Africa
- UTB participation in international expos was halted due to their cancellation as a result of the outbreak of covid-19 pandemic i.e. ITB Berlin and IMEX expos in Germany; and WTM Africa expo in South Africa

Total	8,330,514
Wage Recurrent	507,193
Non Wage Recurrent	7,823,321
<i>AIA</i>	0

Output: 03 Tourism Research and Development

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
Tourism research findings and statistics produced	- Conducted Tourism Expenditure and Motivation (TEMS) and Visitor Satisfaction surveys in partnership with Ministry of Tourism, Wildlife and Antiquities, UBOS. The TEMS revealed that: Kenya is the leading source market for Uganda (accounting for about 26.4% of visitors) followed by UK, Tanzania, USA, D. R. Congo, Rwanda and Germany; the average length of stay in Uganda is 8.3 nights; overseas visitors stay longer and are the longest staying leisure visitors. - Conducted a Covid-19 Impact study for the Ugandan Tourism Sector - Annual and Quarterly Progress reporting for FY 2018/19 and 2019/20 (Q1 and Q2) undertaken respectively	Item	Spent
UTB strategic plans, budgets and progress reports produced		211102 Contract Staff Salaries	56,840
		211103 Allowances (Inc. Casuals, Temporary)	10,720
		213004 Gratuity Expenses	446,775
		221002 Workshops and Seminars	126,280
		221003 Staff Training	7,683
		222001 Telecommunications	6,250
		222003 Information and communications technology (ICT)	6,000
		225001 Consultancy Services- Short term	50,239
		225002 Consultancy Services- Long-term	91,200
		227001 Travel inland	86,560
		227002 Travel abroad	103,550
		227004 Fuel, Lubricants and Oils	7,300

Reasons for Variation in performance

Total	999,397
Wage Recurrent	56,840
Non Wage Recurrent	942,557
AIA	0

Output: 04 Quality Assurance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent	
Improved understanding and knowledge of employees along the entire quality assurance value chain	- Trained 38 site guides in professional conduct, customer care and product packaging operating in the Kagulu hill site, Aruu Falls and Fort Patiko sites. - Supported the development of an accreditation syllabus for tour guides in partnership with sector skills council, Directorate of industrial training (DIT) and ENABEL - Trained 150 public health inspectors in minimum quality assurance standards to enable them enforce and monitor compliance to accommodation acceptable standards. This was done in Western Uganda. - Trained 25 hotel owners and managers in Gulu in best practice hotel management standards. - Trained 50 hotel general managers in international management best practices, strategic human resource management and Financial Management. This was done in partnership with the Uganda Hotel Owners Association (UHOA)	211102 Contract Staff Salaries	170,122	
Effective regulation, inspection, classification and licensing of operators, tour guides and tourism enterprises in the country.		221001 Advertising and Public Relations	29,690	
Tourism enterprises inspected and assessed		221002 Workshops and Seminars	58,789	
		221005 Hire of Venue (chairs, projector, etc)	32,356	
		221009 Welfare and Entertainment	19,200	
		221011 Printing, Stationery, Photocopying and Binding	9,000	
		222001 Telecommunications	5,800	
		225001 Consultancy Services- Short term	55,160	
		227001 Travel inland	219,931	
		227002 Travel abroad	110,000	
		227004 Fuel, Lubricants and Oils	30,990	
Quality Assurance best practices documented				
Increased number of registered and licensed tourism enterprises				
Enhanced public awareness on classification of accommodation facilities				
Hotels classified, monitored and evaluated	- UTB in partnership with the Tourism Police conducted a vulnerability security			

Vote:117 Uganda Tourism Board

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

risk audit assessment on compliance of visitor registration, fire fighting equipment and security and safety standards of 40 tourist facilities in the greater Kigezi region (Bwindi Impenetrable N.P, Mgahinga Gorilla N.P, Kisoro and Kabale).

- Developed standard operating procedures, guidelines and minimum standards for tour and travel companies, tour guides and accommodation facilities to improve and promote the delivery of professional services in the sector.
- Registered and inspected 3858 accommodation facilities in Kampala, Wakiso (Central), Western Uganda, Western Uganda, Eastern and Northern Uganda to monitor adherence to industry acceptable standards.
- UTB inspected 2 tourist sites in Gulu and Eastern Uganda i.e. Kagulu hill site, Aruu Falls and Fort Patiko sites
- Benchmark training was undertaken on best practices in sector regulation (licensing frameworks, grading and classification) in Rwanda, Kenya and Malaysia
- Registered 551 tours and travel Co.s, inspected and licensed 171 tour and travel Co.s.
- Registered 509 tour guides that await accreditation by UTB and Directorate of industrial training (DIT).
- UTB reviewed and developed new criteria and tools for classifying/grading, registering, inspecting and greening of tourist sites

Reasons for Variation in performance

- Classification exercise was postponed due to the COVID-19 outbreak in Uganda
- Training of accommodation facility managers in classification tools was postponed due to the COVID-19 outbreak in Uganda
- Outbreak of Covid-19 pandemic in Uganda caused postponement of the training programs for various tourism service providers i.e. accommodation proprietors, transport service providers, quality assurance marshals, tour operators and travel agents

Total	741,037
Wage Recurrent	170,122
Non Wage Recurrent	570,915
AIA	0
Total For SubProgramme	12,805,815
Wage Recurrent	1,418,674
Non Wage Recurrent	11,387,141
AIA	0

Development Projects

Project: 1127 Support to Uganda Tourism Board

Capital Purchases

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

Television screens procured for display promotional tourism content and material
Tablets for data collection
procured
Tablets for Top Management
procured
Printers and Photocopier
Procured
Laptops for UTB staff procured

Item	Spent
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Reasons for Variation in performance

- Procurement of 2 laptops for Top management is ongoing
- Procurement of 2 heavy duty printers and photocopies is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of office furniture	Item	Spent
- 2 conference tables procured	312203 Furniture & Fixtures	3,290
- Office blinds installed on 5th and 6th floor		
- 4 High back chairs procured		

Reasons for Variation in performance

- Procurement of 1 office furniture set is ongoing

Total	3,290
GoU Development	3,290
External Financing	0
AIA	0
Total For SubProgramme	3,290
GoU Development	3,290
External Financing	0
AIA	0

GRAND TOTAL	12,809,105
Wage Recurrent	1,418,674
Non Wage Recurrent	11,387,141
GoU Development	3,290
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Program: 02 Tourism Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 UTB Support Services			

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
-Strengthened capacity of staff and Board of Directors to improve sector performance	- Quarterly payments for 10 Board of Directors retainers made	211102 Contract Staff Salaries 228,442
-Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.	- 14 Board coordination meetings facilitated	211103 Allowances (Inc. Casuals, Temporary) 155,280
-UTB court cases prosecuted and defended	- Stakeholder engagement meetings held	212101 Social Security Contributions 51,799
-Resolved fraud cases against tourists	- UTB represented in courts of law or quasi-judicial bodies	213001 Medical expenses (To employees) 17,584
-Registered UTB legal department and licensed Advocates	- Destination website online subscriptions for domain registration, security and certification procured	213002 Incapacity, death benefits and funeral expenses 1,500
-Contract performance and compliance monitored.	- IFMS equipment maintained and administrative expenses made	221001 Advertising and Public Relations 1,750
-Compliance to International and regional obligations	- Due diligence of contracts conducted	221002 Workshops and Seminars 25,868
-UTB annual planning and budgeting coordinated efficiently and effectively	- Staff welfare for 38 staff maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)	221003 Staff Training 109,710
-UTB program interventions inspected, monitored and evaluated	- Familiarization study of Kigezi region conducted to equip staff with tourism product knowledge	221004 Recruitment Expenses 2,200
-Information, Communication and Technology strategy	- Procured key items to facilitate timely execution of activities in the domestic, regional and domestic markets i.e. stand space, design, and construction for 3 tourism expos (POATE, Meetings Africa expo and Vakantiebuers expo ; consultancy services, outdoor and media advertising, travel inland and abroad services, etc.	221006 Commissions and related charges 3,200
-Conducive working environment and fully equipped UTB offices	- Contracts and Evaluation Committee operations facilitated	221007 Books, Periodicals & Newspapers 810
UTB Information and Communications Technology Strategy developed	- Procurement-related adverts and public open bidding operations facilitated.	221008 Computer supplies and Information Technology (IT) 8,927
International and Regional/EAC Joint Tourism Marketing, Quality Assurance and Tourism Development Initiatives participated in	- Media monitoring and research conducted to establish the image perception towards UTB and the destination	221009 Welfare and Entertainment 27,361
-Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.	- Media buying for publicity of POATE 2020 undertaken in print media, radio and TV broadcast.	221011 Printing, Stationery, Photocopying and Binding 12,743
-UTB Ministerial Policy Statement and Detailed Budget Estimates for FY 2020/21 developed and submitted	- Field inspection of UTB outdoor advertising around the country undertaken in Kampala, Entebbe, Jinja, Mbale, Kabale, Lira, Katuna, Soroti, Gulu, Kasese, Kapchorwa, Masaka, Kabarole, Masindi and Lyantonde	221017 Subscriptions 3,852
-Planning and Budgeting consultative and coordination meetings held	- Draft UTB Information and Communications Technology Strategy developed	222001 Telecommunications 9,696
	- UTB participated in the Grading and Classification Forum of 11 African countries in Gauteng Province, South Africa	222002 Postage and Courier 244
	- Complaint handling and management undertaken	223003 Rent – (Produced Assets) to private entities 99,979
	-UTB Ministerial Policy Statement and Detailed Budget Estimates for FY 2020/21 developed and submitted	223004 Guard and Security services 2,068
	-Planning and Budgeting consultative and coordination meetings held	223005 Electricity 12,738
		224004 Cleaning and Sanitation 2,006
		226002 Licenses 2,000
		227001 Travel inland 33,930
		227002 Travel abroad 185,643
		227004 Fuel, Lubricants and Oils 10,100
		228002 Maintenance - Vehicles 35,624
		228003 Maintenance – Machinery, Equipment & Furniture 1,507

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

- Stakeholder engagements affected by covid-19 outbreak in Uganda i.e. Tourism Konnect

Total	1,046,562
Wage Recurrent	228,442
Non Wage Recurrent	818,120
A/A	0

Output: 02 Tourism Promotion and Marketing

Market Destination Representatives recruited to aggressively promote the destination in the North America and European markets, Chinese, Japanese and the Gulf states markets, the domestic and the African market.	- UTB in partnership with Aviareps Japan organized a familiarization tour for the travel trade and travel media personalities from the Japanese source market. The tours provide the representatives with product knowledge to facilitate their marketing and promotion activations in the key source markets.	Item	Spent
-Sports events leveraged to promote tourism in the five regions of Uganda (i.e.Marathons, golf tournaments, football, motor rallies, etc.).		211102 Contract Staff Salaries	191,446
-Stakeholder education and networking forums held		211103 Allowances (Inc. Casuals, Temporary)	31,358
-National audits and reviews of MICE facilities undertaken		221001 Advertising and Public Relations	1,094,198
-Production and dissemination of MICE collateral		221002 Workshops and Seminars	136,207
-Global MICE Memberships acquired		221005 Hire of Venue (chairs, projector, etc)	514,786
-Regional tourism cluster events promoted and leveraged to promote tourism		221009 Welfare and Entertainment	45,884
-School outreach programmes undertaken to promote tourism and conservation of tourism assets-Capacity building of the media undertaken to improve responsible reporting of crisis events (i.e. reporters, editors, journalists, etc.)	- The Uganda Convention Bureau (UCB) produced marketing collateral (1500) for distribution at the Pearl of Africa Tourism Expo 2020 and Meetings Africa expo in South Africa i.e. branded flash disks, bags, magazines, publications in leading MICE magazines, video productions and advertisements.	221011 Printing, Stationery, Photocopying and Binding	6,660
-Familiarization visits organized for international travel influencers and personalities		221017 Subscriptions	29,568
-Diversified stock of tourism products/campaigns produced and aired on various media platforms.		222001 Telecommunications	7,350
-Familiarization trips undertaken to improve stakeholders product knowledge		224005 Uniforms, Beddings and Protective Gear	4,565
-Promotional collateral in various languages produced and disseminated to key stakeholders.		225001 Consultancy Services- Short term	26,259
-Destination Uganda showcased as the preferred MICE destination at MICE Meetings and expos in the international, African and Domestic markets.		225002 Consultancy Services- Long-term	440,089
-Familiarization visits organized for International MICE Organizers from France, Italy, UAE, China and Regional Africa -Foreign missions in the source markets rebranded with the new Pearl of Africa Brand	- Tourism influencer campaign was organized for Ms. Uganda North America (Oregon) in partnership with the Uganda North American Association. This aimed at increasing awareness of Uganda's tourist attractions amongst the social media followers of the select influencer.	227001 Travel inland	140,660
-Promotional materials produced and disseminated to foreign missions-	- Launched and rolled out an "Experience Uganda" and 2020 "Pearl of Africa Tourism Expo" outdoor and out of home campaign on 27 billboards at strategic locations in Kampala, Entebbe, Jinja, Mbale, Kabale, Lira, Katuna, Soroti, Gulu, Kasese, Kapchorwa, Masaka, Kabarole, Masindi and Lyantonde	227002 Travel abroad	521,696
	- UTB showcased the country's MICE and investment opportunities at the Meetings Africa expo in South Africa.	227003 Carriage, Haulage, Freight and transport hire	17,080
	- UTB supported the promotion of World Wildlife Day in a bid to create awareness of the need for wildlife conservation and protection for domestic tourism promotion.	227004 Fuel, Lubricants and Oils	16,401
		228004 Maintenance – Other	610
	- UTB in partnership with the private sector promoted Uganda's tourism and investment opportunities at 4 domestic, regional and international expos in a consistent effort to build destination		

Vote:117 Uganda Tourism Board

QUARTER 3: Outputs and Expenditure in Quarter

Destination Uganda showcased at tour and travel expos in the international domestic, and African market.

-Tourism hot spots and strategic points in all source markets branded with the new Pearl Of Africa brand

- Digital advertising and marketing campaigns produced and disseminated on various media platforms and outdoor spaces

-Pearl Of Africa brand developed, launched and rolled out

-Pearl Of Africa Tourism Expo held

-Product Development and Diversification Strategy developed

-National Uganda days and foreign resident events celebrated and leveraged to promote Uganda as a tourism and investment destination in the diaspora and within Uganda

awareness and tourism trade linkages in the source markets. They include: POATE 2020, Rwenzori Investment expo, New York Travel Show and Vakantiebeurs expo in the Netherlands.

- UTB held the 5th edition of the Pearl of Africa Tourism Expo that sought to promote Intra-Africa trade through the creation of business and travel trade linkages between Uganda's tourism industry players and their counterparts in the African region.

Reasons for Variation in performance

- Cancellation of various international tourism expos affected distribution of tourism collateral to the missions located in these source markets i.e. ITB Berlin and IMEX MICE expo in Germany and WTM Africa expo in South Africa

- UTB participation in international expos was halted due to their cancellation as a result of the outbreak of covid-19 pandemic i.e. ITB Berlin and IMEX expos in Germany; and WTM Africa expo in South Africa

Total	3,224,814
Wage Recurrent	191,446
Non Wage Recurrent	3,033,368
<i>AIA</i>	0

Output: 03 Tourism Research and Development

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
-Tourism research studies undertaken and tourism statistics collected	- Conducted a Covid-19 Impact study for the Ugandan Tourism Sector	Item	Spent
-Tourism investment opportunities identified and profiled in the sector-UTB initiatives monitored and evaluated	- Quarter 2 Progress report for FY 2019/20 produced and submitted to Ministry of Finance, Planning and Economic Development	211102 Contract Staff Salaries	20,392
- UTB Strategic Plan for the period of NDP III draft developed		211103 Allowances (Inc. Casuals, Temporary)	3,000
- UTB Ministerial Policy Statement and Detailed Budget Estimates for FY 2020/21		213004 Gratuity Expenses	223,388
		221002 Workshops and Seminars	60,980
		221003 Staff Training	7,683
		222001 Telecommunications	2,450
- UTB Quarterly progress reports		222003 Information and communications technology (ICT)	3,000
- Bankable project proposals developed		225001 Consultancy Services- Short term	50,239
- Catalogue of investment opportunities in the Albertine Graben		225002 Consultancy Services- Long-term	45,600
-Destination Uganda's tourism investment potential leveraged at domestic, regional and global investment conferences		227001 Travel inland	28,289
-Strengthened capacity in tourism research, planning and development		227002 Travel abroad	29,651
		227004 Fuel, Lubricants and Oils	2,150

Reasons for Variation in performance

Total	476,822
Wage Recurrent	20,392
Non Wage Recurrent	456,430
<i>A/A</i>	0

Output: 04 Quality Assurance

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
500 district authorities trained and sensitized on minimum QA standards per region	- Trained 50 hotel general managers in international management best practices, strategic human resource management and Financial Management. This was done in partnership with the Uganda Hotel Owners Association (UHOA)	Item	Spent
-Transport service operators/providers trained and sensitized in customer service standards		211102 Contract Staff Salaries	67,719
-Tour/site guides trained in communication skills, guiding and customer care skills.		221001 Advertising and Public Relations	8,750
-Training of Hotel Quality Assurance marshals undertaken in the 5 regions of Uganda	- Registered and inspected 3158 accommodation enterprises in partnership with Local Government and UHOA i.e. Western Uganda-1104, Eastern Uganda-578, Northern Uganda-592, and Central(Kampala & Wakiso) 884	221002 Workshops and Seminars	15,165
Quality assurance regulations are properly implemented and fully operational leading to compliance by key stakeholders in the sector		221005 Hire of Venue (chairs, projector, etc)	16,178
Inspection of tourism establishments undertaken		221009 Welfare and Entertainment	9,600
Benchmark studies on best practices in sector regulation undertaken in leading tourist destinations		221011 Printing, Stationery, Photocopying and Binding	4,500
Tourism enterprises and service providers registered and licensed		222001 Telecommunications	2,150
-Regional classification activities coordinated and implemented.		227001 Travel inland	94,965
-Accommodation facility proprietors/managers along the value chain trained in fulfillment of EAC classification criteria and classification tools in the 5 regions of Uganda		227002 Travel abroad	35,000
-Hotel Assessors trained in the discipline of classification and grading of tourist accommodation facilities		227004 Fuel, Lubricants and Oils	7,796
Classification of accommodation establishments undertaken in Northern, Western, Eastern and Central regions of Uganda	- Registered 79 tours and travel Co.s, inspected and licensed 13 tour and travel Co.s		

Reasons for Variation in performance

- Classification exercise was postponed due to the COVID-19 outbreak in Uganda
- Training of accommodation facility managers in classification tools was postponed due to the COVID-19 outbreak in Uganda
- Outbreak of Covid-19 pandemic in Uganda caused postponement of the training programs for various tourism service providers i.e. accommodation proprietors, transport service providers, quality assurance marshals, tour operators and travel agents

Total	261,823
Wage Recurrent	67,719
Non Wage Recurrent	194,104
AIA	0
Total For SubProgramme	5,010,021
Wage Recurrent	507,999
Non Wage Recurrent	4,502,022
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Development Projects***Project: 1127 Support to Uganda Tourism Board***Capital Purchases***Output: 76 Purchase of Office and ICT Equipment, including Software**

Item	Spent
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Reasons for Variation in performance

- Procurement of 2 laptops for Top management is ongoing
- Procurement of 2 heavy duty printers and photocopies is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
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Reasons for Variation in performance

- Procurement of 1 office furniture set is ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	5,010,021
Wage Recurrent	507,999
Non Wage Recurrent	4,502,022
GoU Development	0
External Financing	0
AIA	0

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 capacity of staff and Board of Directors to improve sector performance	211102 Contract Staff Salaries	107,617	0	107,617	
-Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.	211103 Allowances (Inc. Casuals, Temporary)	(16,775)	0	(16,775)	
-UTB court cases prosecuted and defended	212101 Social Security Contributions	24,568	0	24,568	
-Resolved fraud cases against tourists	213001 Medical expenses (To employees)	114,832	0	114,832	
-Registered UTB legal department and licensed Advocates	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500	
-Contract performance and compliance monitored.	221001 Advertising and Public Relations	91,050	0	91,050	
-Compliance to International and regional obligations	221002 Workshops and Seminars	13,247	0	13,247	
-UTB annual planning and budgeting coordinated efficiently and effectively	221003 Staff Training	(52,903)	0	(52,903)	
-UTB program interventions inspected, monitored and evaluated	221004 Recruitment Expenses	2,600	0	2,600	
-Information, Communication and Technology strategy	221006 Commissions and related charges	(1,650)	0	(1,650)	
-Conducive working environment and fully equipped UTB offices	221007 Books, Periodicals & Newspapers	6,659	0	6,659	
-Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.	221008 Computer supplies and Information Technology (IT)	17,073	0	17,073	
International and Regional/EAC Joint Tourism Marketing, Quality Assurance and Tourism Development Initiatives participated in	221009 Welfare and Entertainment	(15,844)	0	(15,844)	
	221011 Printing, Stationery, Photocopying and Binding	1,413	0	1,413	
	221012 Small Office Equipment	3,400	0	3,400	
	221016 IFMS Recurrent costs	10,000	0	10,000	
	221017 Subscriptions	(1,266)	0	(1,266)	
	222001 Telecommunications	(4,392)	0	(4,392)	
	222002 Postage and Courier	322	0	322	
	223003 Rent – (Produced Assets) to private entities	30,501	0	30,501	
	223004 Guard and Security services	7,258	0	7,258	
	223005 Electricity	1,148	0	1,148	
	224004 Cleaning and Sanitation	8,034	0	8,034	
	225001 Consultancy Services- Short term	20,000	0	20,000	
	225002 Consultancy Services- Long-term	53,744	0	53,744	
	226001 Insurances	60,000	0	60,000	
	227001 Travel inland	(33,878)	0	(33,878)	
	227002 Travel abroad	(154,102)	0	(154,102)	
	227004 Fuel, Lubricants and Oils	9,054	0	9,054	
	228002 Maintenance - Vehicles	18,189	0	18,189	
	228003 Maintenance – Machinery, Equipment & Furniture	11,886	0	11,886	
	228004 Maintenance – Other	3,867	0	3,867	
	Total	337,151	0	337,151	
	<i>Wage Recurrent</i>	<i>107,617</i>	<i>0</i>	<i>107,617</i>	
	<i>Non Wage Recurrent</i>	<i>229,534</i>	<i>0</i>	<i>229,534</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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)			
Output: 02 Tourism Promotion and Marketing					
		Item	Balance b/f	New Funds	Total
	-Destination Uganda showcased at tour and travel expos in the international domestic, and African market.	211102 Contract Staff Salaries	(112,189)	0	(112,189)
	-Tourism hot spots and strategic points in all source markets branded with the new Pearl Of Africa brand	211103 Allowances (Inc. Casuals, Temporary)	3,015	0	3,015
	- Digital advertising and marketing campaigns produced and disseminated on various media platforms and outdoor spaces	221001 Advertising and Public Relations	648,478	0	648,478
	-Pearl Of Africa brand developed, launched and rolled out	221002 Workshops and Seminars	89,914	0	89,914
	Market Destination Representatives recruited to aggressively promote the destination in the North America and European markets, Chinese, Japanese and the Gulf states markets, the domestic and the African market.	221003 Staff Training	24,127	0	24,127
		221005 Hire of Venue (chairs, projector, etc)	(147,151)	0	(147,151)
		221009 Welfare and Entertainment	22,042	0	22,042
		221011 Printing, Stationery, Photocopying and Binding	(1,320)	0	(1,320)
	-Destination Uganda showcased as the preferred MICE destination at MICE Meetings and expos in the international, African and Domestic markets.	221017 Subscriptions	18,513	0	18,513
	-Familiarization visits organized for International MICE Organizers from France, Italy, UAE, China and Regional Africa	222001 Telecommunications	(6,314)	0	(6,314)
		224005 Uniforms, Beddings and Protective Gear	1,270	0	1,270
		225001 Consultancy Services- Short term	266,291	0	266,291
	-Stakeholder education and networking forums held	225002 Consultancy Services- Long-term	1,250,807	0	1,250,807
	-National audits and reviews of MICE facilities undertaken	226002 Licenses	7,500	0	7,500
	-Production and dissemination of MICE collateral	227001 Travel inland	186,496	0	186,496
	-Global MICE Memberships acquired	227002 Travel abroad	513,781	0	513,781
	-Capacity building of the media undertaken to improve responsible reporting of crisis events (i.e. reporters, editors, journalists, etc.)	227003 Carriage, Haulage, Freight and transport hire	(9,205)	0	(9,205)
	-Familiarization visits organized for international travel influencers and personalities	227004 Fuel, Lubricants and Oils	(3,510)	0	(3,510)
	-Diversified stock of tourism products	228004 Maintenance – Other	9,140	0	9,140
		Total	2,761,685	0	2,761,685
		Wage Recurrent	(112,189)	0	(112,189)
		Non Wage Recurrent	2,873,874	0	2,873,874
		AIA	0	0	0
	-Sports events leveraged to promote tourism in the five regions of Uganda (i.e. Marathons, golf tournaments, football, motor rallies, etc.).				
	-Foreign missions in the source markets rebranded with the new Pearl of Africa Brand				
	-Promotional materials produced and disseminated to foreign missions				
	campaigns produced and aired on various media platforms.				
	-Familiarization trips undertaken to improve stakeholders product knowledge				
	-Promotional collateral in various languages produced and disseminated to key stakeholders.				
	-National Uganda days and foreign resident events celebrated and leveraged to promote Uganda as a tourism and investment destination in the diaspora and within Uganda				

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)
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-Religious tourism events leveraged to promote tourism
 -Regional tourism cluster events promoted and leveraged to promote tourism
 -School outreach programmes undertaken to promote tourism and conservation of tourism assets

Output: 03 Tourism Research and Development

	Item	Balance b/f	New Funds	Total
-Market research conducted and market intelligence on customer behavior in relation to destination products and services collected	211102 Contract Staff Salaries	18,362	0	18,362
-Tourism research studies undertaken and tourism statistics collected	211103 Allowances (Inc. Casuals, Temporary)	21,080	0	21,080
	213004 Gratuity Expenses	(109,148)	0	(109,148)
-UTB initiatives monitored and evaluated	221001 Advertising and Public Relations	7,500	0	7,500
- UTB Strategic Plan for the period of NDP III developed and launched	221002 Workshops and Seminars	(3,985)	0	(3,985)
- UTB Quarterly progress reports	221003 Staff Training	16,774	0	16,774
- Bankable project proposals developed	221005 Hire of Venue (chairs, projector, etc)	9,750	0	9,750
-Destination Uganda's tourism investment potential leveraged at domestic, regional and global investment conferences	221011 Printing, Stationery, Photocopying and Binding	36,500	0	36,500
-Strengthened capacity in tourism research, planning and development	221017 Subscriptions	200	0	200
	222001 Telecommunications	(645)	0	(645)
	222003 Information and communications technology (ICT)	(390)	0	(390)
	225001 Consultancy Services- Short term	29,761	0	29,761
	225002 Consultancy Services- Long-term	8,800	0	8,800
	227001 Travel inland	45,290	0	45,290
	227002 Travel abroad	(17,930)	0	(17,930)
	227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	3,075	0	3,075
	Total	67,995	0	67,995
	Wage Recurrent	18,362	0	18,362
	Non Wage Recurrent	49,633	0	49,633
	AIA	0	0	0

Output: 04 Quality Assurance

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)		
	Item	Balance b/f	New Funds	Total
Quality assurance regulations are properly implemented and fully operational leading to compliance by key stakeholders in the sector	211102 Contract Staff Salaries	(40,921)	0	(40,921)
Tourism enterprises and service providers registered and licensed	211103 Allowances (Inc. Casuals, Temporary)	70,000	0	70,000
Inspection of tourism establishments undertaken	221001 Advertising and Public Relations	19,710	0	19,710
	221002 Workshops and Seminars	29,711	0	29,711
	221003 Staff Training	80,000	0	80,000
500 district authorities trained and sensitized on minimum QA standards per region	221005 Hire of Venue (chairs, projector, etc)	115,894	0	115,894
-Transport service operators/providers trained and sensitized in customer service standards	221009 Welfare and Entertainment	(9,600)	0	(9,600)
-Tour/site guides trained in communication skills, guiding and customer care skills.	221011 Printing, Stationery, Photocopying and Binding	42,482	0	42,482
-Training of Hotel Quality Assurance marshals undertaken in the 5 regions of Uganda	222001 Telecommunications	(75)	0	(75)
	222002 Postage and Courier	2,000	0	2,000
	225001 Consultancy Services- Short term	52,596	0	52,596
	227001 Travel inland	(4,883)	0	(4,883)
-Regional classification activities coordinated and implemented.	227002 Travel abroad	(33,089)	0	(33,089)
-Accommodation facility proprietors/managers along the value chain trained in fulfillment of EAC classification criteria and classification tools in the 5 regions of Uganda	227004 Fuel, Lubricants and Oils	20,046	0	20,046
-Hotel Assessors trained in the discipline of classification and grading of tourist accommodation facilities		Total	343,872	0
		Wage Recurrent	(40,921)	0
		Non Wage Recurrent	384,793	0
		AIA	0	0

Classification of accommodation establishments undertaken in Northern, Western, Eastern and Central regions of Uganda

Benchmark studies on best practices in sector regulation undertaken in leading tourist destinations

Development Projects

Project: 1127 Support to Uganda Tourism Board

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	90,939	0	90,939
	Total	90,939	0
	GoU Development	90,939	0
	External Financing	0	0
	AIA	0	0

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 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)		
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	12,013	0	12,013
	Total	12,013	0	12,013
	<i>GoU Development</i>	<i>12,013</i>	<i>0</i>	<i>12,013</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	3,613,656	0	3,613,656
	<i>Wage Recurrent</i>	<i>(27,130)</i>	<i>0</i>	<i>(27,130)</i>
	<i>Non Wage Recurrent</i>	<i>3,537,834</i>	<i>0</i>	<i>3,537,834</i>
	<i>GoU Development</i>	<i>102,952</i>	<i>0</i>	<i>102,952</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>