

Vote:117 Uganda Tourism Board

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	1.855	1.791	100.0%	96.5%	96.5%
Non Wage	15.688	15.870	15.845	101.2%	101.0%	99.8%
Devt. GoU	0.155	0.114	0.114	73.5%	73.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.699	17.839	17.750	100.8%	100.3%	99.5%
Total GoU+Ext Fin (MTEF)	17.699	17.839	17.750	100.8%	100.3%	99.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.699	17.839	17.750	100.8%	100.3%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.699	17.839	17.750	100.8%	100.3%	99.5%
Total Vote Budget Excluding Arrears	17.699	17.839	17.750	100.8%	100.3%	99.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Tourism Development	17.70	17.84	17.75	100.8%	100.3%	99.5%
Sub-SubProgramme: 02 Tourism Development	17.70	17.84	17.75	100.8%	100.3%	99.5%
Total for Vote	17.70	17.84	17.75	100.8%	100.3%	99.5%

Matters to note in budget execution

Inadequate release of the development budget for acquisition of vital tools needed for service delivery

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

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 02 Tourism Development

0.364 Bn Shs Department/Project :01 Headquarters

Reason: Virement to cater for settlement of Market Destination Representative firm costs

Items

182,227,377.020 UShs 225002 Consultancy Services- Long-term

Reason: Virement to cater for settlement of Market Destination Representative firm costs

181,616,006.000 UShs 221001 Advertising and Public Relations

Reason: Virement to cater for settlement of Market Destination Representative firm costs

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 02 Tourism Development			
Responsible Officer: Ms. Lilly Ajarova (Chief Executive Officer)			
Sub-SubProgramme Outcome: Tourism Promotion			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Annual Change in arrivals from key source markets	Percentage	2.1%	8.4%
Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	Percentage	35%	53.54%
Sub-SubProgramme Outcome: Efficient and effective UTB			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of compliance of the MPS to gender and equity budgeting	Percentage	70%	66.2%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	60.7%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 02 Tourism Development
Department : 01 Headquarters

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Budget OutPut : 02 Tourism Promotion and Marketing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	Number	2	12
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	Number	1	2
No. of promotional materials produced and distributed in the various promotional engagements and markets	Number	30000	5295
Budget OutPut : 03 Tourism Research and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of tourism investment bankable projects prepared	Number	1	0
No. of studies conducted to inform tourism marketing and promotion	Number	2	1
Budget OutPut : 04 Quality Assurance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of registered tourism facilities inspected	Percentage	55%	42.31%
No. of tourism facility managers and owners sensitized on tourism service standards	Number	1500	506
No. of hotels classified	Number	200	0

Performance highlights for the Quarter

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- Uganda recorded a total of 512,945 inbound tourist arrivals and 372,304 domestic visitors to key tourist attractions; 30% of tourism jobs lost in 2020 during the onset of the Covid-19 pandemic were recovered in 2021; Uganda registered an increase in accommodation capacity of 146,510 rooms and; recorded 79% level of tourist satisfaction
- The new destination brand, "Explore Uganda, The Pearl of Africa", won 3 international tourism film awards at the International Tourism Film Festival held in South Africa
- Destination Uganda participated in 3 international expos, 1 roadshow and 2 Investment Summits where the new brand was rolled out and Uganda was promoted as a preferred tourism and investment destination i.e. Karibu-Kili Fair in Tanzania, World Travel Market in South Africa, IMEX MICE expo in Germany, EAC Summit in the Democratic Republic of Congo, Uganda-Turkey Investment Symposium in Uganda and the "Explore Uganda, The Pearl of Africa" Kenya roadshow
- Skilling in tourism service standards, enforcement and the tourism regulatory framework was conducted for tourism service providers along the value chain i.e. 50 hotel general managers, 100 hotel and restaurant chefs and 11 senior tourism police officers
- UTB registered 79 tour operators and travel agents, inspected 412 registered tour and travel companies and assessed 142 tourist guides in collaboration with certified tourist guides from the Directorate of Industrial Training (DIT)
- A media awareness campaign on tourism regulations and enforcement procedures was produced and widely disseminated on radio media channels translated in 5 local languages. It is aimed at improving the level of compliance of tourism businesses to tourism service standards
- 2 bids were placed to host 2 international conferences in Uganda in partnership with stakeholders i.e. the Africa Society for Blood Transfusion Congress (AFSBT) 2024 and the International Association for Impact Assessment (IAIA) valued at USD 500,000 and USD 4 million respectively.
- Maintained Market Destination Representation in the United Kingdom and Ireland, Germany, Austria and Switzerland, Gulf States, Japan and China for consistent destination promotion and visibility through business linkage creation in the travel trade, product development, media advertising and product training
- Promoted the Uganda Martyr's celebrations in partnership with the Catholic and Anglican churches in a bid to position Uganda as the preferred religious tourism destination
- 25 media professionals trained in responsive media reporting for improved perception of Uganda as a tourist and investment destination
- Finalised the tourism product profiling exercise for Entebbe City as a city for tourism development
- Supported the development of Water based Eco Adventure Parks project (Geo thermal Spas and Resorts) for investment promotion in partnership with the Ministry of Tourism, Wildlife and Antiquities under the Tourism Product development and infrastructure development Technical Working Group

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 02 Tourism Development	17.70	17.84	17.75	100.8%	100.3%	99.5%
<i>Class: Outputs Provided</i>	17.54	17.73	17.64	101.0%	100.5%	99.5%
190201 UTB Support Services	5.36	5.35	5.29	99.7%	98.6%	98.9%
190202 Tourism Promotion and Marketing	8.78	9.14	9.09	104.1%	103.5%	99.5%
190203 Tourism Research and Development	0.85	0.84	0.84	99.2%	99.2%	100.0%
190204 Quality Assurance	2.55	2.40	2.42	94.1%	94.6%	100.6%
<i>Class: Capital Purchases</i>	0.16	0.11	0.11	73.6%	73.6%	100.0%
190275 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
190276 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.05	67.1%	67.1%	100.0%
190278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	17.70	17.84	17.75	100.8%	100.3%	99.5%

Table V3.2: 2021/22 GoU Expenditure by Item

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	17.54	17.73	17.64	101.0%	100.5%	99.5%
211102 Contract Staff Salaries	1.86	1.86	1.79	100.0%	96.5%	96.5%
211103 Allowances (Inc. Casuals, Temporary)	0.80	0.80	0.80	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.18	100.0%	97.3%	97.3%
213001 Medical expenses (To employees)	0.19	0.19	0.19	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.61	0.61	0.58	100.0%	94.3%	94.3%
221001 Advertising and Public Relations	4.62	4.80	4.80	103.9%	103.9%	100.0%
221002 Workshops and Seminars	0.71	0.67	0.68	93.4%	95.8%	102.6%
221003 Staff Training	0.47	0.47	0.47	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.56	0.54	0.54	96.0%	96.0%	100.0%
221006 Commissions and related charges	0.07	0.07	0.07	90.0%	90.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	90.0%	90.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.25	0.24	0.24	96.8%	96.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.14	0.14	93.3%	93.3%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.56	0.56	0.56	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.03	0.03	90.0%	90.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.03	0.03	90.0%	90.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	2.91	3.09	3.09	106.3%	106.3%	100.0%
226001 Insurances	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	2.09	2.01	2.01	96.2%	96.1%	99.9%
227002 Travel abroad	0.60	0.60	0.60	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.28	0.28	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.17	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.16	0.11	0.11	73.6%	73.6%	100.0%
312201 Transport Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.05	0.05	67.1%	67.1%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	17.70	17.84	17.75	100.8%	100.3%	99.5%

Table V3.3: Releases and Expenditure by Department and Project*

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1902 Tourism Development	17.70	17.84	17.75	100.8%	100.3%	99.5%
<i>Departments</i>						
01 Headquarters	17.54	17.73	17.64	101.0%	100.5%	99.5%
<i>Development Projects</i>						
1676 Retooling of Uganda Tourism Board	0.16	0.11	0.11	73.6%	73.6%	100.0%
Total for Vote	17.70	17.84	17.75	100.8%	100.3%	99.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 02 Tourism Development			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 UTB Support Services			
Improved internal efficiency and effectiveness of operations	<ul style="list-style-type: none"> • Monthly payments for 10 Board of Directors retainers made • 29 Board coordination meetings facilitated • UTB represented in 5 court cases and filed defence for 4 court cases • Destination website online subscriptions for domain registration, security and certification procured • IFMS equipment maintained and administrative expenses paid • Due diligence conducted for the firms that coordinated the Dubai Expo 2020 and the United States Tour Operators Association Conference • Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.) • UTB capacity building undertaken for 39 staff the new "Explore Uganda, the Pearl of Africa" brand manual and "Theory of MICE" • Medical insurance for 39 staff members provided • Board of Survey conducted • Procurement-related adverts and public open bidding operations facilitated • Conducted 2 media trainings and 2 familiarization trips to Northern Uganda (Gulu, Amuru district and Kapchorwa) for digital journalists and 100 government communicators in responsible reporting, content creation for domestic and international tourism promotion and "Explore Uganda, The Pearl of Africa" brand • Media monitoring and research conducted to establish the image perception towards UTB and the destination • 8 UTB Internal and external Public Relations campaigns rolled out on print, broadcast and online media • Held one media engagement for 15 media houses aimed at streamlining 	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 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,109,500 540,650 180,539 188,500 10,000 577,244 65,000 132,600 400,954 12,000 65,700 13,498 15,000 167,806 30,498 10,000 20,000 46,120 27,600 558,000 31,680 36,000 32,400 195,000 81,000 74,090 352,483 115,619 168,111

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

communication	228003 Maintenance – Machinery, Equipment & Furniture	31,200
<ul style="list-style-type: none"> Annual subscriptions to professional bodies renewed (ACCA, CPA, IIA, CIPS, IPPU, Uganda Law Society, East Africa Law Society) Operationalised a 24-hour Tourist Health Help Desk at the tourism liaison office in Entebbe International Airport. This facilitated the timely provision of tourism information regarding the PCR testing procedures that previously dissuaded travel to the country due to its management Participated in the EAC Tourism Expo 10 stakeholder engagements conducted in execution of post COVID-19 recovery initiatives (Parliamentary Committee for Tourism, Jinja City Council, the Private sector, European Union and the French Embassy). 1 MOU was signed with KCCA to promote domestic tourism Supported the Greening initiative in commemoration of St. Patrick's Day in partnership with the Embassy of Ireland, KCCA and Mbarara Municipality 		

Reasons for Variation in performance

Total	5,288,792
Wage Recurrent	1,109,500
Non Wage Recurrent	4,179,292
Arrears	0
AIA	0

Budget Output: 02 Tourism Promotion and Marketing

	Item	Spent
2 domestic tourism promotional campaigns developed	211102 Contract Staff Salaries	417,854
7th Edition of the Pearl of Africa Tourism Expo 2022 held	211103 Allowances (Inc. Casuals, Temporary)	108,200
	221001 Advertising and Public Relations	4,487,905
Brand Promotional Programmes developed and carried out	221002 Workshops and Seminars	23,823
	221005 Hire of Venue (chairs, projector, etc)	325,000
Market Destination Representatives (MDRs) firms established and maintained in 4 key source markets	221009 Welfare and Entertainment	72,000
Promotional materials and content for domestic and inbound tourism products collected and developed	222001 Telecommunications	12,600
Strengthened capacity of Uganda Convention Bureau and private sector in destination MICE management	225002 Consultancy Services- Long-term	2,772,227
	227001 Travel inland	663,199
	227002 Travel abroad	135,001
	227004 Fuel, Lubricants and Oils	74,161

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- UTB partnered with the Catholic and Anglican churches to promote the Uganda Martyr's celebrations that seek to position Uganda as a religious tourism destination.

- Launched the destination brand, "Explore Uganda, The Pearl of Africa" that promises an adventure of a lifetime to all our visitors
- Developed the Destination website "www.exploreuganda.com" and social media handles (@UgTourismBoard; @TourismBoardUg; @exploreuganda) for improved access to tourism and investment information on Uganda
- 2 destination brand campaigns produced and internationally disseminated in collaboration with Uganda Airlines and MDRs i.e. "What is Uniquely Ours is Uniquely Yours" and "Uniquely Ours" campaign advertised in print, broadcast and out of home media platforms
- The new destination brand won 3 international tourism film awards at the International Tourism Film Festival
- Destination Uganda participated in 4 expos (Karibu-Kili Fair in Tanzania, World Travel Market in South Africa, IMEX expo in Germany and EAC Summit in DRC) and 1 roadshow (Explore Uganda Kenya roadshow) where the new brand was rolled out and Uganda was promoted as a preferred tourism and investment destination.
- Maintained 5 Market Destination Representative (MDR) firms in key source markets of (UK & Ireland, China, Japan, Gulf states, Switzerland, Germany & Austria)
- Trained 493 travel trade (325 travel agents and 168 tour operators) in Uganda's tourism product offering i.e. Middle East and Japan
- Uganda's tourism showcased at 5 Expos i.e. United States Tour Operators Association 2021, Dubai expo 2020, Japan Association of Travel Agents virtual expo, Guangzhou International Fair and Travel Daily Conference in China
- Media buying undertaken in leading print media in source markets (UK/Ireland, China, Germany, Middle East, Japan)
- Acquired membership for the destination to strategic travel trade associations in the UK/Ireland market i.e.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

ATTA, AITO, ITAA

- 2 familiarisation trips across Uganda were organised for 15 travel trade and media from the key source markets of Germany, Switzerland and Austria to facilitate the production and dissemination of Uganda's tourism information in popular media channels (print, digital and TV) in select markets.
- Created business linkages with travel trade (tour operators) in the target source markets to sell Uganda as a tourist destination
- Developed tourism product concepts for the Chinese and British markets i.e. honeymoons, culture and safari packages, British heritage tours, Karimojong cultural experience, Rwenzori community tour and the golden monkey tour
- Media stories produced and widely disseminated in popular print, broadcast and digital media platforms in target source markets
- Produced a 5 minute documentary focusing on tourism for inclusive development in Karamoja region.
- "Explore Uganda, The Pearl of Africa" brand content produced and advertised in 4 issues of the Ngaali inflight magazine of Uganda Airlines
- Destination Uganda participated in the IMEX MICE expo in Germany where Uganda's business tourism offering was promoted to global business buyers
- 3 bids were placed to host 2 international conferences and establish 1 institution, the Africa Medicine's Agency Headquarters, in Uganda i.e. the Africa Society for Blood Transfusion Congress (AFSBT) 2024 valued at USD 500,000 and the International Association for Impact Assessment (IAIA) valued at USD 4 million. The bids were placed in partnership with Uganda Blood Transfusion Services, National Environmental Management Authority (NEMA), Uganda Association for Impact Assessment (UAIA) National Drug Authority, MoFPED, Office of the President, MoFA, OPM, Ministry of Trade and URA.

Reasons for Variation in performance

The 7th Edition of the Pearl of Africa Tourism Expo 2022 was postponed

Total	9,091,970
Wage Recurrent	417,854

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QUARTER 4: 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>
		Non Wage Recurrent	8,674,116
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Tourism Research and Development

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual and quarterly performance tracking and reporting undertaken, Budget Framework Paper and Ministerial Policy Statement for FY 2022/23 developed	Diverse and improved tourism product ranges developed	Tourism research studies and surveys conducted	<ul style="list-style-type: none"> Quarterly performance reporting for FY 2021/22 undertaken Budget Framework Paper, Ministerial Policy Statement and Annual Budget for FY 2022/23 developed Product profiling for Karuma and Isimba Hydro Electric Dams were conducted as potential products for Infrastructure tourism. Hosted a delegation of 25 German Investors where UTB presented Investment opportunities in the tourism sector Developed a draft tourism sector investment profile outlining tourism investment opportunities and requirements in Uganda Developed a draft tourism product catalogue and investment handbook for Entebbe City UTB supported the execution of a feasibility study for the establishment of the Greater Kampala Tourism Circuit Project led by National Planning Authority Launched the first Railway Museum in Uganda in Jinja in partnership with Cross Cultural Foundation Uganda (CCFU), Ministry of Tourism and the European Union Finalised the tourism product profiling exercise for Entebbe City as a city for Tourism development Supported the organization of the Uganda-Turkey Investment Symposium where the sector's investment opportunities were promoted i.e. medical tourism, business travel and cultural tourism. Supported the development of Water based Eco Adventure Parks project (Geo thermal Spas and Resorts) for investment promotion in partnership with the Ministry of Tourism, Wildlife and Antiquities under the Tourism Product development and infrastructure development Technical Working Group Supported 18 students in Jinja and 15 students in Mbale-Kapchorwa to design and implement new product ideas within their regions under the Ukarimu open source curriculum for tourism UTB participated in the National Household Domestic Tourism survey with the Ministry of Tourism, Uganda Bureau of Statistics 	Item	Spent
				211102 Contract Staff Salaries	108,000
				211103 Allowances (Inc. Casuals, Temporary)	151,080
				221001 Advertising and Public Relations	11,800
				221002 Workshops and Seminars	87,000
				221003 Staff Training	34,560
				221005 Hire of Venue (chairs, projector, etc)	61,199
				221011 Printing, Stationery, Photocopying and Binding	17,729
				222001 Telecommunications	11,800
				225001 Consultancy Services- Short term	51,420
				225002 Consultancy Services- Long-term	121,701
				227001 Travel inland	104,179
				227002 Travel abroad	58,860
				227004 Fuel, Lubricants and Oils	20,201

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QUARTER 4: 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

	Total	839,529
	Wage Recurrent	108,000
	Non Wage Recurrent	731,529
	Arrears	0
	AIA	0

Budget Output: 04 Quality Assurance

		Item	Spent
100 tour and travel agents and 450 tour guides registered and licensed	• 541 registered tour and travel companies were inspected for compliance to minimum service standards and covid-19 standard operating procedures	211102 Contract Staff Salaries	156,000
3000 accommodation facilities registered, inspected and licensed across Uganda	• 182 tour and travel agents and 52 tour guides registered.	221001 Advertising and Public Relations	236,202
	• 142 tourist guides were assessed by certified tourist guides from the Directorate of Industrial Training (DIT)	221002 Workshops and Seminars	439,530
Classification and grading of 200 accommodation facilities undertaken	• 37 tour and travel agents inspected and 36 tour and travel agents licensed	221003 Staff Training	39,211
	• Developed an e-self registration system for improved remote access	221005 Hire of Venue (chairs, projector, etc)	138,852
Skilling of 2,640 personnel along the tourism value chain undertaken to improve customer satisfaction and destination's competitiveness (300 Public Health Inspectors, 500 tour & travel agents, 1500 hoteliers, 40 hotel assessors, 600 tour guides)	• Media awareness campaign on tourism regulations and enforcement undertaken	221011 Printing, Stationery, Photocopying and Binding	87,143
	• 55 tourism facilities were inspected for compliance to minimum service standards and covid-19 standard operating procedures	222001 Telecommunications	10,800
	• 43 accommodation facilities registered and 171 were inspected in Kampala, Entebbe, Jinja, Mbale Arua, Mbarara, Fort Portal, Gulu and Mukono.	225001 Consultancy Services- Short term	12,000
	• 50 hotel general managers were skilled in tourism standards and emerging trends in collaboration with Hotel Owners and General Managers' Association (HOGMAU) and the Belgium Exchange program.	227001 Travel inland	1,169,084
	• 100 hotel and restaurant chefs were trained in various areas of food safety and hygiene, hazard analysis and critical control points, food costing and menu engineering, etc.	227002 Travel abroad	53,554
	• 11 senior tourism police officers trained on the existing tourism regulatory framework	227004 Fuel, Lubricants and Oils	73,308

Reasons for Variation in performance

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QUARTER 4: 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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- 166 tour and travel companies found closed during the inspection exercise. Their closure was attributed to the impact of Covid-19 pandemic.

Total	2,415,683
Wage Recurrent	156,000
Non Wage Recurrent	2,259,683
Arrears	0
AIA	0
Total For Department	17,635,974
Wage Recurrent	1,791,354
Non Wage Recurrent	15,844,620
Arrears	0
AIA	0

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

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

	Item	Spent
13 laptops/desktop computers procured for staff as working tools	3 laptops and 2 desktop computers and 1 heavy duty Uninterruptible Power Supply (UPS) procured for staff	55,000
	312202 Machinery and Equipment	

Reasons for Variation in performance

Total	55,000
GoU Development	55,000
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
UTB offices on 5th floor partitioned	UTB offices on 5th floor partitioned	59,303
	312203 Furniture & Fixtures	

Reasons for Variation in performance

Total	59,303
GoU Development	59,303
External Financing	0
Arrears	0
AIA	0

Vote:117

Uganda Tourism Board

QUARTER 4: 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
		Total For Project	114,303
		GoU Development	114,303
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	17,750,277
		Wage Recurrent	1,791,354
		Non Wage Recurrent	15,844,620
		GoU Development	114,303
		External Financing	0
		Arrears	0
		AIA	0

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																																														
Sub-SubProgramme: 02 Tourism Development																																																																	
Departments																																																																	
Department: 01 Headquarters																																																																	
Outputs Provided																																																																	
Budget Output: 01 UTB Support Services																																																																	
<ul style="list-style-type: none">• Monthly payments for 10 Board of Directors retainers made• Quarterly Board coordination meetings facilitated• UTB represented in courts of law or quasi-judicial bodies• Destination website online subscriptions for domain registration, security and certification procured• IFMS equipment maintained and administrative expenses made• Annual subscriptions to professional bodies renewed (legal, finance, audit, procurement, etc.)• Due diligence of contracts conducted• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, etc.)• UTB capacity building undertaken for 39 staff• Medical insurance for 39 staff members provided• Contracts and Evaluation Committee operations facilitated• Procurement-related adverts and public open bidding operations facilitated• 1 Inspection, monitoring and evaluation of UTB activities conducted• UTB Internal and external Public Relations Campaign rolled out on print, broadcast and online media• Media advertising for PR initiatives procured• Media buying for content development and publishing undertaken• Engagement of internal and external publics to streamline communication• Corporate materials produced and disseminated to stakeholders• International and regional obligations for tourism monitored and coordinated• Stakeholder engagement in execution of post-Covid recovery initiatives	<ul style="list-style-type: none">• Monthly payments for 10 Board of Directors retainers made• 2 full Board Meetings, 3 Committee Meetings and 12 management meetings facilitated• UTB represented in courts cases• IFMS equipment serviced and maintained• Annual subscriptions to professional bodies renewed (ACCA, CPA, IPPU)• Staff welfare maintained and administrative expenses paid (rent, utilities, machinery maintenance, wages and salaries, NSSF, small office equipment, stationery, cleaning services, vehicle maintenance etc.)• UTB capacity building undertaken for 36 staff in “The Theory of MICE”• Medical insurance for 36 staff members provided• Contracts committee and Evaluation Committee operations facilitated• 1 audit conducted on UTB activities done in Q3• 25 media professionals trained in responsive media reporting for improved perception of Uganda as a tourisnt and investment destination• Media monitoring and research conducted to establish the image perception towards UTB and the destination• UTB engaged the Parliamentary Committee for Tourism, Jinja City Council, the Private sector, European Union and the French Embassy on tourism opportunities and challenges	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211102 Contract Staff Salaries</td><td>267,067</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>183,171</td></tr><tr><td>212101 Social Security Contributions</td><td>44,631</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>16,511</td></tr><tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>6,000</td></tr><tr><td>213004 Gratuity Expenses</td><td>284,641</td></tr><tr><td>221001 Advertising and Public Relations</td><td>12,895</td></tr><tr><td>221002 Workshops and Seminars</td><td>131,284</td></tr><tr><td>221003 Staff Training</td><td>314,630</td></tr><tr><td>221005 Hire of Venue (chairs, projector, etc)</td><td>12,000</td></tr><tr><td>221006 Commissions and related charges</td><td>65,700</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>11,234</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>2,700</td></tr><tr><td>221009 Welfare and Entertainment</td><td>73,210</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>25,814</td></tr><tr><td>221012 Small Office Equipment</td><td>10,000</td></tr><tr><td>221016 IFMS Recurrent costs</td><td>19,014</td></tr><tr><td>221017 Subscriptions</td><td>31,196</td></tr><tr><td>222001 Telecommunications</td><td>7,625</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>164,491</td></tr><tr><td>223004 Guard and Security services</td><td>14,778</td></tr><tr><td>223005 Electricity</td><td>21,360</td></tr><tr><td>224004 Cleaning and Sanitation</td><td>20,379</td></tr><tr><td>225002 Consultancy Services- Long-term</td><td>84,716</td></tr><tr><td>226001 Insurances</td><td>75,980</td></tr><tr><td>227001 Travel inland</td><td>11,684</td></tr><tr><td>227002 Travel abroad</td><td>142,596</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>90,307</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>100,811</td></tr><tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>25,232</td></tr></table>	Item	Spent	211102 Contract Staff Salaries	267,067	211103 Allowances (Inc. Casuals, Temporary)	183,171	212101 Social Security Contributions	44,631	213001 Medical expenses (To employees)	16,511	213002 Incapacity, death benefits and funeral expenses	6,000	213004 Gratuity Expenses	284,641	221001 Advertising and Public Relations	12,895	221002 Workshops and Seminars	131,284	221003 Staff Training	314,630	221005 Hire of Venue (chairs, projector, etc)	12,000	221006 Commissions and related charges	65,700	221007 Books, Periodicals & Newspapers	11,234	221008 Computer supplies and Information Technology (IT)	2,700	221009 Welfare and Entertainment	73,210	221011 Printing, Stationery, Photocopying and Binding	25,814	221012 Small Office Equipment	10,000	221016 IFMS Recurrent costs	19,014	221017 Subscriptions	31,196	222001 Telecommunications	7,625	223003 Rent – (Produced Assets) to private entities	164,491	223004 Guard and Security services	14,778	223005 Electricity	21,360	224004 Cleaning and Sanitation	20,379	225002 Consultancy Services- Long-term	84,716	226001 Insurances	75,980	227001 Travel inland	11,684	227002 Travel abroad	142,596	227004 Fuel, Lubricants and Oils	90,307	228002 Maintenance - Vehicles	100,811	228003 Maintenance – Machinery, Equipment & Furniture	25,232	
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Vote:117

Uganda Tourism Board

QUARTER 4: 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

Total	2,271,656
Wage Recurrent	267,067
Non Wage Recurrent	2,004,589
AIA	0

Budget Output: 02 Tourism Promotion and Marketing

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Domestic tourism promotional campaign run on print, broadcast and digital media platforms 2 Tourism Clusters supported in promotion of cultural and historical tourism (Kasese, Tooro, Kigezi, Busoga, Bugisu, Karamoja, Buganda, Ssesse, West Nile, Acholi, Teso) Joint tourism Marketing initiatives with stakeholders towards domestic tourism events supported Run destination brand campaigns in target domestic, regional and international markets Marketing activations undertaken in key source markets for increased destination awareness Tourism promotional content developed for domestic and inbound tourism products Capacity of Uganda Convention Bureau and private sector strengthened for destination MICE management 	<ul style="list-style-type: none"> Film tourism was promoted at the 9th Uganda Film Festival in partnership with the Uganda Communications Commission UTB partnered with the Catholic and Anglican churches to promote the Uganda Martyr's celebrations that seek to position Uganda as a religious tourism destination. The new destination brand won 3 international tourism film awards at the International Tourism Film Festival Destination Uganda participated in 4 expos (Karibu-Kili Fair in Tanzania, World Travel Market in South Africa, IMEX expo in Germany and EAC Summit in DRC) and 1 roadshow (Explore Uganda Kenya roadshow) where the new brand was rolled out and Uganda was promoted as a preferred tourism and investment destination. Created business linkages with travel trade (tour operators) in the target source markets to sell Uganda as a tourist destination Developed tourism product concepts for the Chinese and British markets i.e. honeymoons, culture and safari packages, British heritage tours, Karimojong cultural experience, Rwenjeru community tour and the golden monkey tour Media stories produced and widely disseminated in popular print, broadcast and digital media platforms in target source markets Destination product training conducted for travel trade selling Uganda in key source markets "Explore Uganda, The Pearl of Africa" brand content was produced and advertised in the 3rd issue of the Ngaali inflight magazine of Uganda Airlines 2 bids were placed to host 2 international conferences in Uganda in partnership with stakeholders i.e. the Africa Society for Blood Transfusion Congress (AFSBT) 2024 valued at USD 500,000 and the International Association for Impact Assessment (IAIA) valued at USD 4 million. Destination Uganda participated in the IMEX MICE expo in Germany where Uganda's business tourism offering was promoted to global business buyers 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 82,849 102,950 2,606,496 23,823 149,519 16,840 1,725 996,344 452,722 3,206 55,621

Reasons for Variation in performance

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The 7th Edition of the Pearl of Africa Tourism Expo 2022 was postponed

Total	4,492,095
Wage Recurrent	82,849
Non Wage Recurrent	4,409,245
AIA	0

Budget Output: 03 Tourism Research and Development

		Item	Spent
<ul style="list-style-type: none"> Quarter 3 performance tracking and reporting undertaken. Annual performance tracking and reporting undertaken Tourism product packages and itineraries developed for various product segments for the Kampala-Entebbe-Jinja city tourism circuit Annual Tourism Investment Conference held to facilitate distribution of tourism investment information to potential investors Coordinated research conducted with institutions of higher learning 	<ul style="list-style-type: none"> Quarter 3 performance reporting FY 2021/22 undertaken Finalised development of Annual Budget for FY 2022/23 Finalised the tourism product profiling exercise for Entebbe City as a city for Tourism development Supported the organization of the Uganda-Turkey Investment Symposium where the sector's investment opportunities were promoted i.e. medical tourism, business travel and cultural tourism. Supported the development of Water based Eco Adventure Parks project (Geo thermal Spas and Resorts) for investment promotion in partnership with the Ministry of Tourism, Wildlife and Antiquities under the Tourism Product development and infrastructure development Technical Working Group Supported 18 students in Jinja and 15 students in Mbale-Kapchorwa to design and implement new product ideas within their regions under the Ukarimu open source curriculum for tourism 		
		211102 Contract Staff Salaries	38,300
		211103 Allowances (Inc. Casuals, Temporary)	91,901
		221001 Advertising and Public Relations	6,205
		221002 Workshops and Seminars	83,000
		221003 Staff Training	22,710
		221005 Hire of Venue (chairs, projector, etc)	46,199
		221011 Printing, Stationery, Photocopying and Binding	17,729
		222001 Telecommunications	3,450
		225001 Consultancy Services- Short term	35,940
		225002 Consultancy Services- Long-term	54,141
		227001 Travel inland	49,874
		227002 Travel abroad	2,324
		227004 Fuel, Lubricants and Oils	10,101

Reasons for Variation in performance

Total	461,874
Wage Recurrent	38,300
Non Wage Recurrent	423,574
AIA	0

Budget Output: 04 Quality Assurance

Vote:117 Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> 25 tour and travel agents & 150 tour guides registered, inspected and licensed 750 accommodation facilities registered & inspected across Uganda 600 tour guides trained in minimum service standards Tourism enterprise owners engaged in security and enforcement training along the value chain 	<ul style="list-style-type: none"> 79 tour operators and travel agents were registered 412 registered tour and travel companies were inspected 142 tourist guides were assessed by certified tourist guides from the Directorate of Industrial Training (DIT) Media awareness campaign on tourism regulations and enforcement undertaken 50 hotel general managers were skilled in tourism standards and emerging trends in collaboration with Hotel Owners and General Managers' Association (HOGMAU) and the Belgium Exchange program. 100 hotel and restaurant chefs were trained in various areas of food safety and hygiene, hazard analysis and critical control points, food costing and menu engineering, etc. 11 senior tourism police officers trained on the existing tourism regulatory framework 	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 48,072 77,657 439,530 29,761 105,454 87,143 3,150 12,000 987,337 0 54,981

Reasons for Variation in performance

- 166 tour and travel companies found closed during the inspection exercise. Their closure was attributed to the impact of Covid-19 pandemic.

Total	1,845,085
Wage Recurrent	48,072
Non Wage Recurrent	1,797,013
AIA	0
Total For Department	9,070,710
Wage Recurrent	436,289
Non Wage Recurrent	8,634,421
AIA	0

Development Projects

Project: 1676 Retooling of Uganda Tourism Board

Capital Purchases

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

Item	Spent
Total	0

Reasons for Variation in performance

Vote:117

Uganda Tourism Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
	3 laptops and 2 desktop computers and 1 heavy duty Uninterruptible Power Supply (UPS) procured for staff	Item 312202 Machinery and Equipment	Spent 55,000
<i>Reasons for Variation in performance</i>			
		Total	55,000
		GoU Development	55,000
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	UTB offices on 5th floor partitioned	Item 312203 Furniture & Fixtures	Spent 59,303
<i>Reasons for Variation in performance</i>			
		Total	59,303
		GoU Development	59,303
		External Financing	0
		AIA	0
		Total For Project	114,303
		GoU Development	114,303
		External Financing	0
		AIA	0
		GRAND TOTAL	9,185,012
		Wage Recurrent	436,289
		Non Wage Recurrent	8,634,421
		GoU Development	114,303
		External Financing	0
		AIA	0