

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.465	4.465	1.110	0.893	25.0 %	20.0 %	80.5 %
	Non-Wage	22.765	22.765	3.254	0.787	14.0 %	3.5 %	24.2 %
Dev.	GoU	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		27.330	27.330	4.364	1.680	16.0 %	6.1 %	38.5 %
Total GoU+Ext Fin (MTEF)		27.330	27.330	4.364	1.680	16.0 %	6.1 %	38.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		27.330	27.330	4.364	1.680	16.0 %	6.1 %	38.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.330	27.330	4.364	1.680	16.0 %	6.1 %	38.5 %
Total Vote Budget Excluding Arrears		27.330	27.330	4.364	1.680	16.0 %	6.1 %	38.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	27.330	27.330	4.365	1.680	16.0 %	6.1 %	38.5%
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.996	3.996	0.519	0.203	13.0 %	5.1 %	39.1%
Sub SubProgramme:02 Marketing and Product Development	10.190	10.190	1.692	0.440	16.6 %	4.3 %	26.0%
Sub SubProgramme:03 General Administration and Support Services	13.145	13.145	2.154	1.037	16.4 %	7.9 %	48.1%
Total for the Vote	27.330	27.330	4.365	1.680	16.0 %	6.1 %	38.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
Sub Programme: 03 Regulation and Skills Development		
0.154	Bn Shs	Department : 002 Compliance and Standards
Reason: - Procurement of media space is ongoing for UTB media awareness campaign in quality standards and regulations - The majority of facilities were not found to be prepared for classification at the scheduled time. This classification process will continue as an ongoing effort. - Budget allocation for data and airtime services for newly recruited staff remained unutilized due to their official start date toward the end of the quarter		
<i>Items</i>		
0.088	UShs	221001 Advertising and Public Relations
Reason: - Procurement of media space is ongoing for UTB media awareness campaign in quality standards and regulations		
0.060	UShs	221002 Workshops, Meetings and Seminars
Reason: - The majority of facilities were not found to be prepared for classification at the scheduled time. This classification process will continue as an ongoing effort.		
0.068	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
Reason: - Delays in mobilisation of district tourism officers led to postponement of the data management training - Procurement is ongoing for subscription to international tourism market intelligence associations		
<i>Items</i>		
0.022	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.021	UShs	227001 Travel inland
Reason: Delays in mobilisation of district tourism officers led to postponement of the data management training		
0.013	UShs	221003 Staff Training
Reason: Delays in mobilisation of district tourism officers led to postponement of the data management training		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delays in mobilisation of district tourism officers led to postponement of the data management training		
0.004	UShs	221017 Membership dues and Subscription fees.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Quality Assurance, Research and Planning

Sub Programme: 03 Regulation and Skills Development

0.068	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
Reason: - Delays in mobilisation of district tourism officers led to postponement of the data management training - Procurement is ongoing for subscription to international tourism market intelligence associations		

Items

Reason: Procurement is ongoing for subscription to international tourism market intelligence associations

Sub SubProgramme:02 Marketing and Product Development

Sub Programme: 01 Marketing and Promotion

1.082	Bn Shs	Department : 001 Marketing and Branding
Reason: - Payment process is ongoing for venue related services for World Tourism Day celebrations - Delays in allocation of advertising space at Entebbe Airport for airport branding by UCAA - Procurement is ongoing for POATE 2024 - MICE audit was postponed to quarter two - Budget allocation for data and airtime services for newly recruited staff remained unutilized due to their official start date toward the end of the quarter		

Items

0.340	UShs	221002 Workshops, Meetings and Seminars
Reason: - Payment process is ongoing for venue related services for World Tourism Day celebrations		
0.302	UShs	221001 Advertising and Public Relations
Reason: - Delays in allocation of advertising space at Entebbe Airport for airport branding by UCAA		
0.229	UShs	225101 Consultancy Services
Reason: - Procurement is ongoing for POATE 2024		
0.076	Bn Shs	Department : 002 Product Development
Reason: - MOU between Kapchorwa Distric Local Government and UTB to facilitate development of Sipi Falls tourism site concluded at end of quarter - Staff training rescheduled to quarter two - Activities were rescheduled pending completion of nationwide religious tourism audit exercise - Budget allocation for data and airtime services for newly recruited staff remained unutilized due to their official start date toward the end of the quarter		

Items

0.052	UShs	263402 Transfer to Other Government Units
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Marketing and Product Development

Sub Programme: 01 Marketing and Promotion

0.076	Bn Shs	Department : 002 Product Development
Reason: - MOU between Kapchorwa Distric Local Government and UTB to facilitate development of Sipi Falls tourism site concluded at end of quarter		
- Staff training rescheduled to quarter two		
- Activities were rescheduled pending completion of nationwide religious tourism audit exercise		
- Budget allocation for data and airtime services for newly recruited staff remained unutilized due to their official start date toward the end of the quarter		

Items

		Reason: - MOU between Kapchorwa Distric Local Government and UTB to facilitate development of Sipi Falls tourism site concluded at end of quarter
0.016	UShs	221003 Staff Training
		Reason: - Staff training rescheduled to quarter two
0.008	UShs	227001 Travel inland
		Reason: - Activities were rescheduled pending completion of nationwide religious tourism audit exercise

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Marketing and Promotion

1.019	Bn Shs	Department : 001 Finance and Administration
Reason: - Inauguration ceremony for 5th Board of Directors postponed to quarter two		
- Training of new Board of Directors postponed to quarter two upon their inauguration		
- Media house familiarization tours postponed to quarter two		
-Procurement is ongoing for Corporate promotional collateral		
- Ongoing court case ruling postponed		
- Taining of newly recruited staff postponed to quarter two due to their official start date toward the end of the quarter		

Items

0.235	UShs	221002 Workshops, Meetings and Seminars
		Reason: Inauguration ceremony for 5th Board of Directors postponed to quarter two
0.156	UShs	221003 Staff Training
		Reason: Taining of newly recruited staff postponed to quarter two due to their official start date toward the end of the quarter
		Training of new Board of Directors postponed to quarter two upon their inauguration
0.000	Bn Shs	Project : 1676 Retooling of Uganda Tourism Board

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Marketing and Promotion

Reason: 0

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120001 Brand Management			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	85737
PIAP Output: 05050302 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of International Touris	Number	1515335	308512
Level of implementation of th	Percentage	50%	0%
Proportion of leisure to total	Percentage	20%	9%
Tourism Marketing strategy	Status	Yes	No

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120001 Brand Management			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	1515335	308512
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	9%
Tourism Marketing strategy	Yes/No	Yes	No
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	40000	2000
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	85737
PIAP Output: 05050302 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of International Touris	Number	1515335	308512
Level of implementation of th	Percentage	50%	0%
Proportion of leisure to total	Percentage	20%	9%
Tourism Marketing strategy	Status	Yes	No
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	1515335	308512
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	9%
Tourism Marketing strategy	Yes/No	Yes	No
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	40000	2000

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120004 International promotion			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	2	0
Number of International Touris	Number	1515335	308512
Level of implementation of th	Percentage	50%	0%
Proportion of leisure to total	Percentage	20%	9%
Tourism Marketing strategy	Status	Yes	No
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	1515335	308512

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120004 International promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	9%
Tourism Marketing strategy	Yes/No	Yes	No
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	40000	2000
Department:002 Product Development			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterpri	Percentage	30%	0%

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	85737
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	2	0
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterpri	Percentage	30%	0%
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	40000	2000

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
Budget Output: 000005 Human Resource Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	85737
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterpri	Percentage	30%	0%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	85737
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	2	0
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	40000	2000
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	85737
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterpri	Percentage	30%	0%
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	200	0
Budget Output: 120005 Leadership and Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 120005 Leadership and Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	85737
PIAP Output: 05050302 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of International Touris	Number	1515335	308512
Level of implementation of th	Percentage	10%	0%
Proportion of leisure to total	Percentage	25%	9%
Tourism Marketing strategy	Status	Yes	No
Budget Output: 120007 Support Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterpri	Percentage	30%	0%

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Project:1676 Retooling of Uganda Tourism Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	3	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	30%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	85737
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Department:001 Registration and Licensing			
Budget Output: 120006 Registration, Inspection and Licensing services			
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	4	1
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	900	15
No. of tour and travel agents registered and trained.	Number	250	51
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	250	20

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Department:002 Compliance and Standards			
Budget Output: 120003 Grading and Skilling			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	900	15
No. of tour and travel agents registered and trained.	Number	250	51
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	250	20
Department:003 Planning, Monitoring and Evaluation			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	4	1
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	900	15
No. of tour and travel agents registered and trained.	Number	250	51
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	250	20
Budget Output: 120008 Tourism Research			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	900	15
No. of tour and travel agents registered and trained.	Number	250	51

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Department:003 Planning, Monitoring and Evaluation			
Budget Output: 120008 Tourism Research			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	250	20
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000012 Legal advisory services			
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	4	1
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	900	15
No. of tour and travel agents registered and trained.	Number	250	51
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	250	20

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Performance highlights for the Quarter

- a) 51 Tour and travel companies registered, 23 inspected and licensed
- b) 20 Tour Guides registered, 2 inspected and licensed
- c) 12 accommodation facilities registered, 3 inspected and licensed
- d) Graded 35 accommodation facilities in Kampala, Wakiso, Mbale, Fort Portal, Masaka and Mbarara
- e) Trained 171 tourist guides in national service standards for site guides and owners
- f) Commenced refurbishment of Sipi Falls tourism site in partnership of Kapchorwa District Local Government
- g) Concluded nationwide religious tourism audit for religious tourism product development and promotion
- h) Collected market intelligence collected for the Asian source market
- i) Promoted Explore Bunyoro campaign in partnership with the Ministry of Tourism, Wildlife and Antiquities and tourism stakeholders
- j) Commenced branding of Entebbe International Airport with the “Explore Uganda, The Pearl of Africa” destination brand
- k) Showcased destination Uganda's tourism offerings at two international platforms i.e. Uganda Trade Hub launch in Serbia and the Uganda North American Association (UNAA) in USA
- l) Hosted 20 Turkish Travel Agents to a tourism experience of the South-Western region of Uganda in partnership with Embassy of Uganda in Turkey
- m) Produced tourism content in partnership with China-based Ugandan influencer, Rose Mary Adikini, and South African content creator and influencer, Muhlali Ndamase, for increased destination visibility
- n) Commemorated World Tourism Day in Hoima district in partnership with the Ministry of Tourism, Wildlife & Antiquities and tourism stakeholders
- o) Produced and disseminated 2,000 promotional giveaways for brand visibility
- p) Jointly promoted domestic events such as Kagulu Hill, Karamoja Festival, Empango celebrations, the Theluji festival in the Rwenzori region, the Rolex Festival, Miss Tourism and Miss Deaf beauty pageants in partnership with tourism stakeholders

Variances and Challenges

- a) Rebel attack on Mpondwe Lhubiriha Secondary School in Kasese district setback the destination's tourism marketing and promotion efforts
- b) Aged fleet constrains the effective execution of the mandate of inspection, licencing and grading of tourist facilities across the country
- c) Non-release of development budget for the quarter impeded our capacity to fulfil the retooling requirements of recently hired personnel

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	27.330	27.330	4.363	1.680	16.0 %	6.1 %	38.5 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.996	3.996	0.519	0.202	13.0 %	5.1 %	38.9 %
000006 Planning and Budgeting services	0.962	0.962	0.027	-0.004	2.8 %	-0.4 %	-14.8 %
120003 Grading and Skilling	1.498	1.498	0.324	0.123	21.6 %	8.2 %	38.0 %
120006 Registration, Inspection and Licensing services	1.065	1.065	0.104	0.056	9.8 %	5.3 %	53.8 %
120008 Tourism Research	0.469	0.469	0.064	0.027	13.6 %	5.8 %	42.2 %
Sub SubProgramme:02 Marketing and Product Development	10.190	10.190	1.691	0.440	16.6 %	4.3 %	26.0 %
120001 Brand Management	3.495	3.495	0.746	0.039	21.3 %	1.1 %	5.2 %
120002 Domestic Promotion	4.552	4.552	0.573	0.317	12.6 %	7.0 %	55.3 %
120004 International promotion	1.164	1.164	0.247	0.053	21.2 %	4.6 %	21.5 %
120012 Tourism Investment, Promotion and Marketing	0.980	0.980	0.125	0.031	12.8 %	3.2 %	24.8 %
Sub SubProgramme:03 General Administration and Support Services	13.145	13.145	2.153	1.038	16.4 %	7.9 %	48.2 %
000001 Audit and Risk Management	0.192	0.192	0.036	0.032	18.8 %	16.7 %	88.9 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	6.199	6.199	0.672	0.371	10.8 %	6.0 %	55.2 %
000005 Human Resource Management	0.680	0.680	0.195	0.034	28.7 %	5.0 %	17.4 %
000007 Procurement and Disposal Services	0.364	0.364	0.064	0.055	17.6 %	15.1 %	85.9 %
000011 Communication and Public Relations	1.587	1.587	0.169	0.063	10.6 %	4.0 %	37.3 %
000012 Legal advisory services	0.446	0.446	0.095	0.069	21.3 %	15.5 %	72.6 %
120005 Leadership and Management	3.289	3.289	0.847	0.403	25.8 %	12.3 %	47.6 %
120007 Support Services	0.290	0.290	0.075	0.011	25.9 %	3.8 %	14.7 %
Total for the Vote	27.330	27.330	4.363	1.680	16.0 %	6.1 %	38.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.465	4.465	1.110	0.893	24.9 %	20.0 %	80.5 %
211104 Employee Gratuity	1.485	1.485	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.405	0.405	0.031	0.013	7.7 %	3.2 %	41.9 %
211107 Boards, Committees and Council Allowances	0.660	0.660	0.165	0.113	25.0 %	17.1 %	68.5 %
212101 Social Security Contributions	0.447	0.447	0.112	0.089	25.1 %	19.9 %	79.5 %
212102 Medical expenses (Employees)	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	3.337	3.337	0.528	0.052	15.8 %	1.6 %	9.8 %
221002 Workshops, Meetings and Seminars	2.387	2.387	0.738	0.080	30.9 %	3.4 %	10.8 %
221003 Staff Training	1.129	1.129	0.244	0.004	21.6 %	0.4 %	1.6 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.159	0.159	0.023	0.000	14.4 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.587	0.587	0.106	0.024	18.0 %	4.1 %	22.6 %
221011 Printing, Stationery, Photocopying and Binding	0.255	0.255	0.014	0.000	5.5 %	0.0 %	0.0 %
221012 Small Office Equipment	0.030	0.030	0.003	0.000	10.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.183	0.183	0.010	0.005	5.5 %	2.7 %	50.0 %
221020 Litigation and related expenses	0.054	0.054	0.001	0.000	1.9 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.325	0.325	0.083	0.036	25.5 %	11.1 %	43.4 %
222002 Postage and Courier	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.024	0.024	0.006	0.001	25.0 %	4.2 %	16.7 %
223003 Rent-Produced Assets-to private entities	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.035	0.035	0.009	0.001	25.6 %	2.8 %	11.1 %
223005 Electricity	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	3.187	3.187	0.260	0.003	8.2 %	0.1 %	1.2 %
226001 Insurances	0.180	0.180	0.018	0.000	10.0 %	0.0 %	0.0 %
227001 Travel inland	4.372	4.372	0.410	0.111	9.4 %	2.5 %	27.1 %
227002 Travel abroad	0.801	0.801	0.180	0.091	22.5 %	11.4 %	50.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.132	0.132	0.010	0.001	7.6 %	0.8 %	10.0 %
227004 Fuel, Lubricants and Oils	0.655	0.655	0.139	0.139	21.2 %	21.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.060	0.009	25.0 %	3.8 %	15.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.120	0.120	0.019	0.000	15.8 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.521	0.521	0.052	0.000	10.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	27.330	27.330	4.364	1.680	16.0 %	6.1 %	38.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	27.330	27.330	4.364	1.681	15.97 %	6.15 %	38.52 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.996	3.996	0.519	0.203	12.99 %	5.08 %	39.1 %
<i>Departments</i>							
001 Registration and Licensing	1.065	1.065	0.104	0.056	9.8 %	5.3 %	53.8 %
002 Compliance and Standards	1.498	1.498	0.324	0.123	21.6 %	8.2 %	38.0 %
003 Planning, Monitoring and Evaluation	1.432	1.432	0.091	0.023	6.4 %	1.6 %	25.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Marketing and Product Development	10.190	10.190	1.692	0.440	16.60 %	4.32 %	26.0 %
<i>Departments</i>							
001 Marketing and Branding	9.210	9.210	1.567	0.409	17.0 %	4.4 %	26.1 %
002 Product Development	0.980	0.980	0.125	0.031	12.8 %	3.2 %	24.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	13.145	13.145	2.153	1.038	16.38 %	7.90 %	48.2 %
<i>Departments</i>							
001 Finance and Administration	13.045	13.045	2.153	1.038	16.5 %	8.0 %	48.2 %
<i>Development Projects</i>							
1676 Retooling of Uganda Tourism Board	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	27.330	27.330	4.364	1.681	16.0 %	6.2 %	38.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Departments			
Department:001 Marketing and Branding			
Budget Output:120001 Brand Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
- Explore Uganda brand advertising, marketing promotions and campaigns undertaken in domestic and international market - Missions abroad branded and Missions staff trained in brand application in target markets - Explore Uganda brand promoted through sports and influencer marketing - Uganda’s tourism offerings showcased at key leisure expos in the American, European and African market		- Jointly organised Explore Bunyoro campaign with Ministry of Tourism, Wildlife and Antiquities and tourism stakeholders -Commenced branding of Entebbe International Airport with the new destination brand - Hosted South African content creator and influencer, Mhlali Ndamase, to immersive tourism experiences across Eastern and central Uganda for increased destination visibility - Showcased destination Uganda's tourism offerings at three international platforms i.e. Uganda Trade Hub launch in Serbia, Uganda and the North American Association (UNAA) in USA - Hosted 20 Turkish Travel Agents to a tourism experience of the South-Western region of Uganda in partnership with Embassy of Uganda in Turkey	- Delays in allocation of advertising space at Entebbe Airport delayed completion of airport branding by UCAA
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Explore Uganda brand content developed and run on strategic platforms in the domestic and international markets		Produced tourism vlogs in partnership with China-based Ugandan influencer, Rose Mary Adikini, during her visit to Uganda	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			16,098.600

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			22,416.512
227001 Travel inland			100.000
		Total For Budget Output	38,615.112
		Wage Recurrent	16,098.600
		Non Wage Recurrent	22,516.512
		Arrears	0.000
		AIA	0.000
Budget Output:120002 Domestic Promotion			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
- National days and events promoted for tourism (World Tourism Day, World Wildlife Day, International Museum day, etc.) - Regional Tourism activities promoted in the six Tourism Development Areas - Explore Uganda promotional materials produced and disseminated to tourism sector actors	- Commemorated World Tourism Day in Hoima district in partnership with the Ministry of Tourism, Wildlife & Antiquities and tourism stakeholders - Produced 2,000 promotional giveaways for World Tourism Day celebrations - Jointly promoted domestic events such as Kagulu Hill, Karamoja Festival, Empango celebrations, Rolex Festival, Miss Tourism and Miss Deaf pageants	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			133,564.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,809.500
221001 Advertising and Public Relations			15,075.337
221002 Workshops, Meetings and Seminars			35,844.700
222001 Information and Communication Technology Services.			7,224.963
227001 Travel inland			43,294.999
227002 Travel abroad			75,170.828
		Total For Budget Output	316,984.640
		Wage Recurrent	133,564.313
		Non Wage Recurrent	183,420.327

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:120004 International promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Uganda’s business opportunities showcased at international conferences hosted by Uganda - Strengthened capacity of stakeholders in MICE and bidding for international meetings, conferences and events to be hosted in Uganda - Site inspection visits conducted for MICE buyers	Rescheduled stakeholder capacity building programmes in MICE and bidding for international meetings, conferences and events to be hosted in Uganda to quarter two	Rescheduled as part of preparations for the onboarding of new staff at the Uganda Convention Bureau to enhance support the implementation of business tourism promotion initiatives
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	52,072.850
222001 Information and Communication Technology Services.	1,200.000
Total For Budget Output	53,272.850
Wage Recurrent	52,072.850
Non Wage Recurrent	1,200.000
Arrears	0.000
AIA	0.000
Total For Department	408,872.602
Wage Recurrent	201,735.763
Non Wage Recurrent	207,136.839
Arrears	0.000
AIA	0.000

Department:002 Product Development

Budget Output:120012 Tourism Investment, Promotion and Marketing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Product audits conducted for 12 cities in six Tourism Development Areas	- Concluded nationwide religious tourism audit	No variation
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
• City tourism products developed, rehabilitated and promoted; • 20 private sector tourism actors trained in itinerary development for the four regions of Uganda	- Commenced refurbishment of Sipi Falls tourism site in partnership of Kapchorwa District Local Government	- Late conclusion of MOU between Kapchorwa District Local Government and UTB to facilitate development of Sipi Falls tourism site and regional product training at the end of quarter one
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
211102 Contract Staff Salaries		27,450.816
222001 Information and Communication Technology Services.		900.000
227001 Travel inland		2,130.000
227004 Fuel, Lubricants and Oils		600.000
Total For Budget Output		31,080.816
Wage Recurrent		27,450.816
Non Wage Recurrent		3,630.000
Arrears		0.000
AIA		0.000
Total For Department		31,080.816
Wage Recurrent		27,450.816
Non Wage Recurrent		3,630.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
FY 2023/24 Annual Internal Audit Plan produced	FY 2023/24 Annual Internal Audit Plan produced	No variation
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Quarterly Internal Audit Reports produced - Quarterly inspection and verification undertaken of UTB domestic activities to assess effectiveness of undertaken interventions	Produced internal audit reports for quarter one	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	28,050.000	
222001 Information and Communication Technology Services.	900.000	
227004 Fuel, Lubricants and Oils	2,700.000	
	Total For Budget Output	31,650.000
	Wage Recurrent	28,050.000
	Non Wage Recurrent	3,600.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Annual and Quarterly Board of Survey undertaken - Annual and periodic Financial Statements produced - Enterprise risk management strengthened - Capacity building of staff undertaken - Stakeholder engagement on resource mobilisation undertaken.	- Annual Board of Survey undertaken - Annual Financial Statements produced for FY 2022/23 - Enterprise risk management strengthened - Continuous Professional Development undertaken for five personnel	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	95,598.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,893.000	
212101 Social Security Contributions	89,421.500	
221007 Books, Periodicals & Newspapers	2,500.000	
221009 Welfare and Entertainment	17,278.271	
222001 Information and Communication Technology Services.	8,100.000	
223001 Property Management Expenses	1,457.658	
223004 Guard and Security services	1,240.000	
223005 Electricity	12,000.000	
225101 Consultancy Services	3,000.000	
227003 Carriage, Haulage, Freight and transport hire	650.000	
227004 Fuel, Lubricants and Oils	128,647.500	
228002 Maintenance-Transport Equipment	8,912.492	
	Total For Budget Output	370,698.421
	Wage Recurrent	95,598.000
	Non Wage Recurrent	275,100.421
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Staff salaries paid by the 28th day of the month and remittances to NSSF made - Staff capacity developed to handle emerging issues and trends - COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers - Medical insurance, health sensitization and HIV/AIDS Counselling services provided	- Staff salaries paid by the 28th day of the month and remittances to NSSF made - Recruited and oriented 16 new staff to support execution of UTB mandate - COVID-19 management measures put in place including disinfection of office space - Medical insurance, health sensitization and HIV/AIDS Counselling services provided	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	29,580.000
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	1,950.000
Total For Budget Output	33,730.000
Wage Recurrent	29,580.000
Non Wage Recurrent	4,150.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Procurement processes including bid solicitation, market surveys, bid evaluation, contracting and contract management, due diligence conducted - Contracts and Evaluation Committees engagements held	- Procurement processes undertaken for promotional materials, familiaraization tours, media advertising and promotion and POATE 2024 - Contracts and Evaluation Committees engagements held	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	44,880.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,399.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,960.000
222001 Information and Communication Technology Services.		1,800.000
227004 Fuel, Lubricants and Oils		2,025.000
	Total For Budget Output	55,064.000
	Wage Recurrent	44,880.000
	Non Wage Recurrent	10,184.000
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Improved destination image and access to tourism information; - Regular engagement with UTB publics and for streamlined media communication with internal and external publics	- Promoted tourism sector events including the Theluji festival in the Rwenzori region, the 25th anniversary of Ngamba, and the visit of the world-renowned English primatologist and anthropologist, Jane Goodall. - Created promotional content for the Super Heroes Project led by the Uganda Museum to highlight Uganda's cultural heritage and for the Pearl of Africa magazine on World Tourism Day (WTD) - Provided media coverage for the “Explore Bunyoro” domestic campaign - Conducted corporate social responsibility initiatives aimed at supporting conservation of Uganda’s Chimpanzee population and development of coffee tourism - Held a mass media campaign on grading and classification with 13 informational strips, news stories, opinion articles and talk shows published in print, broadcast and online media to create awareness amongst tourism stakeholders on the need to comply with the exercise	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries		28,050.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		448.000
221002 Workshops, Meetings and Seminars		4,800.000
222001 Information and Communication Technology Services.		2,400.000
227001 Travel inland		27,180.000
	Total For Budget Output	62,878.000
	Wage Recurrent	28,050.000
	Non Wage Recurrent	34,828.000
	Arrears	0.000
	AIA	0.000
Budget Output:120005 Leadership and Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Stakeholders engaged on matters of coordination and implementation of tourism development initiatives - Partnerships for tourism development created and maintained	9 stakeholders engaged in execution of tourism promotion and development initiatives i.e. three foreign missions engaged in destination promotion in source markets (USA, China & Germany), two development partners engaged in tourism development projects (World Bank & UNDP) and four government bodies on matters of funding, air connectivity and visa promotion, conservation (Ministry of Finance, Internal Affairs)	No variation
- Full board and committee proceedings facilitated - 5th Board of Directors inducted, trained and equipped	- Four full Board meetings facilitated - Seven Board Committee meetings facilitated	Appointment of 5th Board of Directors is still ongoing
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries		239,528.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		113,290.041
221001 Advertising and Public Relations		12,181.120
221009 Welfare and Entertainment		6,275.500
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		2,400.000
227001 Travel inland		12,920.000
227002 Travel abroad		16,213.555
	Total For Budget Output	403,308.216
	Wage Recurrent	239,528.000
	Non Wage Recurrent	163,780.216
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- IT security and risks mitigated - ICT equipment replaced, serviced, and maintained	- Quarterly IT security and risks mitigation undertaken - ICT equipment replaced, serviced, and maintained	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		9,320.586
222001 Information and Communication Technology Services.		1,584.168
	Total For Budget Output	10,904.754
	Wage Recurrent	9,320.586
	Non Wage Recurrent	1,584.168
	Arrears	0.000
	AIA	0.000
	Total For Department	968,233.391
	Wage Recurrent	475,006.586

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	493,226.805
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1676 Retooling of Uganda Tourism Board

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

16 laptops and assorted furniture procured	No laptops procured	No deveopment budget released for quarter one
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Regulation and Skills Development

Sub SubProgramme:01 Quality Assurance, Research and Planning

Departments

Department:001 Registration and Licensing

Budget Output:120006 Registration, Inspection and Licensing services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
• 38 tour and travel companies registered; • 38 tour and travel companies inspected; • 25 Tour Guides registered, 75 assessed for licensing; • 50 Tour Guides licensed; • 125 accommodation facilities registered, 125 inspected, 100 licensed	- 51 Tour and travel companies registered, 23 inspected and licensed - 20 Tour Guides registered, 2 inspected and licensed - 12 accommodation faciitiies registered, 3 inspected and licensed	- Digitisation of registration process and online applications expedites registration of touris businesses - Inspection and licensing of additional tourism businesses was rescheduled to the second quarter due to the prioritization of the classification exercise.
• 38 tour and travel companies registered; • 38 tour and travel companies inspected; • 25 Tour Guides registered, 75 assessed for licensing; • 50 Tour Guides licensed; • 125 accommodation facilities registered, 125 inspected, 100 licensed	- 51 Tour and travel companies registered, 23 inspected and licensed - 20 Tour Guides registered, 2 inspected and licensed - 12 accommodation faciitiies registered, 3 inspected and licensed	- Digitisation of registration process and online applications expedites registration of touris businesses - Inspection and licensing of additional tourism businesses was rescheduled to the second quarter due to the prioritization of the classification exercise.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		49,848.576
222001 Information and Communication Technology Services.		900.000
227001 Travel inland		5,520.000
Total For Budget Output		56,268.576
Wage Recurrent		49,848.576
Non Wage Recurrent		6,420.000
Arrears		0.000
AIA		0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	56,268.576
	Wage Recurrent	49,848.576
	Non Wage Recurrent	6,420.000
	Arrears	0.000
	AIA	0.000
Department:002 Compliance and Standards		
Budget Output:120003 Grading and Skilling		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
• Sector safety and security audits conducted; • 113 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	171 tourist guides were trained in guiding principles and practices for nature, cultural, water, religious and urban site guides and site owners, communication skills, resource interpretation, equipment use, safety and security procedures, site visitor management and handling and customer care	- Sector safety and security audits postponed to subsequent quarters -An expanded staff capacity at UTB facilitated the successful engagement and training of a larger group of tourist guides
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
• Sector safety and security audits conducted; • 113 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	171 tourist guides were trained in guiding principles and practices for nature, cultural, water, religious and urban site guides and site owners, communication skills, resource interpretation, equipment use, safety and security procedures, site visitor management and handling and customer care	- Sector safety and security audits postponed to subsequent quarters -An expanded staff capacity at UTB facilitated the successful engagement and training of a larger group of tourist guides

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
- 50 accommodation facilities inventoried for grading and classification	- Graded 35 facilities in Kampala, Wakiso, Mbale, Fort Portal, Masaka and Mbarara - Produced mass media campaign on the importance of the national grading and classification exercise to elevate competitiveness of the destination and disseminated it on print, broadcast and online media platforms in English and Luganda	The majority of facilities were not found to be prepared for classification at the scheduled time. This classification process will continue as an ongoing effort.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		44,533.259

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			58,730.000
222001 Information and Communication Technology Services.			5,100.000
227001 Travel inland			14,760.000
Total For Budget Output			123,123.259
Wage Recurrent			44,533.259
Non Wage Recurrent			78,590.000
Arrears			0.000
AIA			0.000
Total For Department			123,123.259
Wage Recurrent			44,533.259
Non Wage Recurrent			78,590.000
Arrears			0.000
AIA			0.000
Department:003 Planning, Monitoring and Evaluation			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
Annual and quarterly performance reporting undertaken for FY 2022/23 and FY 2023/24 respectively; Strengthened staff capacity in strategy management and project development; Project proposals developed for tourism development	- Produced FY 2022/23 Quarter Four performance report -15 staff trained in performance reporting - One Project proposal developed to concept and profile stage		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			16,830.000
221002 Workshops, Meetings and Seminars			-21,840.001
222001 Information and Communication Technology Services.			900.000
Total For Budget Output			-4,110.001
Wage Recurrent			16,830.000
Non Wage Recurrent			-20,940.001

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:120008 Tourism Research

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

• Tourism market intelligence collected; • Tourism market research and profiling conducted; • Tourism officers trained in data management in four regions	- Completed mid-term review of UTB strategic plan - Procured market intelligence reports for the Asian source market from Pacific Asia Travel Association (PATA)	Delays in mobilisation of district tourism officers led to postponement of the data management training
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	16,830.000
221017 Membership dues and Subscription fees.	4,587.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	4,966.128
Total For Budget Output	27,283.128
Wage Recurrent	16,830.000
Non Wage Recurrent	10,453.128
Arrears	0.000
AIA	0.000
Total For Department	23,173.127
Wage Recurrent	33,660.000
Non Wage Recurrent	-10,486.873
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000012 Legal advisory services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
- UTB represented in courts of law and quasi-judicial bodies - Legal framework reviewed to assess areas for amendment and operationalization - Tourism stakeholders sensitized in Tourism Laws to curb the escalation of criminal and fraudulent practices in the sector - Annual subscriptions renewed	- Legals services provided for four court cases	Rescheduled review of legal framework and sensitization of tourism actors in Tourism Laws to quarter two due to ongoing recruitment process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	60,480.000	
221003 Staff Training	2,060.000	
222001 Information and Communication Technology Services.	1,800.000	
227004 Fuel, Lubricants and Oils	5,100.000	
Total For Budget Output		69,440.000
Wage Recurrent		60,480.000
Non Wage Recurrent		8,960.000
Arrears		0.000
AIA		0.000
Total For Department		69,440.000
Wage Recurrent		60,480.000
Non Wage Recurrent		8,960.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		1,680,191.771
Wage Recurrent		892,715.000
Non Wage Recurrent		787,476.771
GoU Development		0.000
External Financing		0.000
Arrears		0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Marketing and Product Development		
Departments		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Explore Uganda brand rolled out in the domestic and international markets through brand promotional campaigns, media advertising (outdoor, indoor, digital), sports advertising, influencer marketing, Expo participation and brand training	<div>- Jointly organised Explore Bunyoro campaign with Ministry of Tourism, Wildlife and Antiquities and tourism stakeholders</div> <div>- Commenced branding of Entebbe International Airport with the new destination brand</div> <div>- Hosted South African content creator and influencer, Mihlali Ndamase, to immersive tourism experiences across Eastern and central Uganda for increased destination visibility</div> <div>- Showcased destination Uganda's tourism offerings at three international platforms i.e. Uganda Trade Hub launch in Serbia, Uganda and the North American Association (UNAA) in USA</div> <div>- Hosted 20 Turkish Travel Agents to a tourism experience of the South-Western region of Uganda in partnership with Embassy of Uganda in Turkey</div>	
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
High resolution content developed for tourism promotion and advertising in the core and emerging source markets	Produced tourism vlogs in partnership with China-based Ugandan influencer, Rose Mary Adikini, during her visit to Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	16,098.600	
221001 Advertising and Public Relations	22,416.512	
227001 Travel inland	100.000	
Total For Budget Output		38,615.112

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	16,098.600
	Non Wage Recurrent	22,516.512
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- | | |
|---|--|
| <ul style="list-style-type: none">- Digital destination marketing undertaken- Domestic tourism marketing promotions conducted- 8th Edition of Pearl of Africa Tourism Expo held | <ul style="list-style-type: none">- Commemorated World Tourism Day in Hoima district in partnership with the Ministry of Tourism, Wildlife & Antiquities and tourism stakeholders- Produced 2,000 promotional giveaways for World Tourism Day celebrations- Jointly promoted domestic events such as Kagulu Hill, Karamoja Festival, Empango celebrations, Rolex Festival, Miss Tourism and Miss Deaf pageants |
|---|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	133,564.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,809.500
221001 Advertising and Public Relations	15,075.337
221002 Workshops, Meetings and Seminars	35,844.700
222001 Information and Communication Technology Services.	7,224.963
227001 Travel inland	43,294.999
227002 Travel abroad	75,170.828
Total For Budget Output	316,984.640
Wage Recurrent	133,564.313
Non Wage Recurrent	183,420.327
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120004 International promotion

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- Strengthened capacity in MICE and bidding for international meetings - Bids placed to host for 5 international Meetings, Conferences and Events in Uganda - International MICE expos attended - National MICE audit conducted	Rescheduled stakeholder capacity building programmes in MICE and bidding for international meetings, conferences and events to be hosted in Uganda to quarter two
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	52,072.850
222001 Information and Communication Technology Services.	1,200.000
Total For Budget Output	53,272.850
Wage Recurrent	52,072.850
Non Wage Recurrent	1,200.000
Arrears	0.000
AIA	0.000
Total For Department	408,872.602
Wage Recurrent	201,735.763
Non Wage Recurrent	207,136.839
Arrears	0.000
AIA	0.000

Department:002 Product Development

Budget Output:120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- City tourism product catalogues developed - Investment promotion undertaken for increased investment in the tourism industry	- Concluded nationwide religious tourism audit
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VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

- City tourism products developed, rehabilitated and promoted - 80 private sector tourism actors trained in itinerary development for the four regions of Uganda	- Commenced refurbishment of Sipi Falls tourism site in partnership of Kapchorwa District Local Government
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	27,450.816
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	2,130.000
227004 Fuel, Lubricants and Oils	600.000
Total For Budget Output	31,080.816
Wage Recurrent	27,450.816
Non Wage Recurrent	3,630.000
Arrears	0.000
AIA	0.000
Total For Department	31,080.816
Wage Recurrent	27,450.816
Non Wage Recurrent	3,630.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

FY 2023/24 Annual Internal Audit Plan and Quarterly Internal Audit Reports produced.	FY 2023/24 Annual Internal Audit Plan produced
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

FY 2023/24 Annual Internal Audit Plan and Quarterly Internal Audit Reports produced.	Produced internal audit reports for quarter one
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	28,050.000
222001 Information and Communication Technology Services.	900.000
227004 Fuel, Lubricants and Oils	2,700.000
Total For Budget Output	31,650.000
Wage Recurrent	28,050.000
Non Wage Recurrent	3,600.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Financial reports including Six months, nine months and Final Accounts prepared and submitted to MoFPED. Annual Board of Survey conducted and Statutory Audits completed.	- Annual Board of Survey undertaken - Annual Financial Statements produced for FY 2022/23 - Enterprise risk management strengthened - Continuous Professional Development undertaken for five personnel
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	95,598.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,893.000
212101 Social Security Contributions			89,421.500
221007 Books, Periodicals & Newspapers			2,500.000
221009 Welfare and Entertainment			17,278.271
222001 Information and Communication Technology Services.			8,100.000
223001 Property Management Expenses			1,457.658
223004 Guard and Security services			1,240.000
223005 Electricity			12,000.000
225101 Consultancy Services			3,000.000
227003 Carriage, Haulage, Freight and transport hire			650.000
227004 Fuel, Lubricants and Oils			128,647.500
228002 Maintenance-Transport Equipment			8,912.492
	Total For Budget Output		370,698.421
	Wage Recurrent		95,598.000
	Non Wage Recurrent		275,100.421
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Health sensitization and HIV/AIDS Counselling provided; Staff Performance appraisal conducted; Staff salaries paid by the 28th day of the month. Remittances to NSSF made; Medical insurance provided to all staff; Training and development of all staff	- Staff salaries paid by the 28th day of the month and remittances to NSSF made - Recruited and oriented 16 new staff to support execution of UTB mandate - COVID-19 management measures put in place including disinfection of office space - Medical insurance, health sensitization and HIV/AIDS Counselling services provided		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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	
Item			Spent
211102 Contract Staff Salaries			29,580.000
221001 Advertising and Public Relations			2,200.000
221003 Staff Training			1,950.000
	Total For Budget Output		33,730.000
	Wage Recurrent		29,580.000
	Non Wage Recurrent		4,150.000
	Arrears		0.000
	AIA		0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted. Contracts and Evaluation Committees engagements held.		- Procurement processes undertaken for promotional materials, familiairaization tours, media advertising and promotion and POATE 2024 - Contracts and Evaluation Committees engagements held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			44,880.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,399.000
221002 Workshops, Meetings and Seminars			2,960.000
222001 Information and Communication Technology Services.			1,800.000
227004 Fuel, Lubricants and Oils			2,025.000
	Total For Budget Output		55,064.000
	Wage Recurrent		44,880.000
	Non Wage Recurrent		10,184.000
	Arrears		0.000
	AIA		0.000
Budget Output:000011 Communication and Public Relations			

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Media and public relations services provided	<div>- Promoted tourism sector events including the Theluji festival in the Rwenzori region, the 25th anniversary of Ngamba, and the visit of the world-renowned English primatologist and anthropologist, Jane Goodall.</div> <div>- Created promotional content for the Super Heroes Project led by the Uganda Museum to highlight Uganda's cultural heritage and for the Pearl of Africa magazine on World Tourism Day (WTD)</div> <div>- Provided media coverage for the “Explore Bunyoro” domestic campaign</div> <div>- Conducted corporate social responsibility initiatives aimed at supporting conservation of Uganda’s Chimpanzee population and development of coffee tourism</div> <div>- Held a mass media campaign on grading and classification with 13 informational strips, news stories, opinion articles and talk shows published in print, broadcast and online media to create awareness amongst tourism stakeholders on the need to comply with the exercise</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	28,050.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	448.000
221002 Workshops, Meetings and Seminars	4,800.000
222001 Information and Communication Technology Services.	2,400.000
227001 Travel inland	27,180.000
Total For Budget Output	62,878.000
Wage Recurrent	28,050.000
Non Wage Recurrent	34,828.000
Arrears	0.000
AIA	0.000

Budget Output:120005 Leadership and Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

12 Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.	9 stakeholders engaged in execution of tourism promotion and development initiatives i.e. three foreign missions engaged in destination promotion in source markets (USA, China & Germany), two development partners engaged in tourism development projects (World Bank & UNDP) and four government bodies on matters of funding, air connectivity and visa promotion, conservation (Ministry of Finance, Internal Affairs)
Strategic policy guidance provided by the Board.	- Four full Board meetings facilitated - Seven Board Committee meetings facilitated

PIAP Output: 05050302 National Tourism Marketing Strategy developed

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

National, regional and international tourism development obligations fulfilled and coordinated	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	239,528.000
211107 Boards, Committees and Council Allowances	113,290.041
221001 Advertising and Public Relations	12,181.120
221009 Welfare and Entertainment	6,275.500
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	2,400.000
227001 Travel inland	12,920.000
227002 Travel abroad	16,213.555
Total For Budget Output	403,308.216
Wage Recurrent	239,528.000
Non Wage Recurrent	163,780.216
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

IT security and Risks Mitigated; ICT Streamlined to better support UTB functions	- Quarterly IT security and risks mitigation undertaken - ICT equipment replaced, serviced, and maintained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	9,320.586
222001 Information and Communication Technology Services.	1,584.168
Total For Budget Output	10,904.754
Wage Recurrent	9,320.586
Non Wage Recurrent	1,584.168
Arrears	0.000
AIA	0.000
Total For Department	968,233.391
Wage Recurrent	475,006.586
Non Wage Recurrent	493,226.805
Arrears	0.000
AIA	0.000

Development Projects

Project:1676 Retooling of Uganda Tourism Board

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

16 laptops and assorted furniture procured	No laptops procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1676 Retooling of Uganda Tourism Board		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
Departments		
Department:001 Registration and Licensing		
Budget Output:120006 Registration, Inspection and Licensing services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
- 150 tour and travel companies registered. - 150 tour and travel companies inspected. - 100 Tour Guides registered, 300 assessed for licensing. - 200 Tour Guides licensed. - 500 accommodation facilities registered, 500 inspected, 400 licensed.	- 51 Tour and travel companies registered, 23 inspected and licensed - 20 Tour Guides registered, 2 inspected and licensed - 12 accommodation faciities registered, 3 inspected and licensed	
- 150 tour and travel companies registered. - 150 tour and travel companies inspected. - 100 Tour Guides registered, 300 assessed for licensing. - 200 Tour Guides licensed. - 500 accommodation facilities registered, 500 inspected, 400 licensed.	- 51 Tour and travel companies registered, 23 inspected and licensed - 20 Tour Guides registered, 2 inspected and licensed - 12 accommodation faciities registered, 3 inspected and licensed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		49,848.576
222001 Information and Communication Technology Services.		900.000
227001 Travel inland		5,520.000
Total For Budget Output		56,268.576
Wage Recurrent		49,848.576

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,420.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	56,268.576
	Wage Recurrent	49,848.576
	Non Wage Recurrent	6,420.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Compliance and Standards

Budget Output:120003 Grading and Skilling

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

- Destination competitiveness study and advisory training in hotel assets management conducted - 450 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	171 tourist guides were trained in guiding principles and practices for nature, cultural, water, religious and urban site guides and site owners, communication skills, resource interpretation, equipment use, safety and security procedures, site visitor management and handling and customer care
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PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

- Destination competitiveness study and advisory training in hotel assets management conducted - 450 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	171 tourist guides were trained in guiding principles and practices for nature, cultural, water, religious and urban site guides and site owners, communication skills, resource interpretation, equipment use, safety and security procedures, site visitor management and handling and customer care
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
150 accommodation facilities graded		<div>- Graded 35 facilities in Kampala, Wakiso, Mbale, Fort Portal, Masaka and Mbarara</div> <div>- Produced mass media campaign on the importance of the national grading and classification exercise to elevate competitiveness of the destination and disseminated it on print, broadcast and online media platforms in English and Luganda</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			44,533.259
221002 Workshops, Meetings and Seminars			58,730.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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	
Item		Spent	
222001 Information and Communication Technology Services.		5,100.000	
227001 Travel inland		14,760.000	
Total For Budget Output		123,123.259	
Wage Recurrent		44,533.259	
Non Wage Recurrent		78,590.000	
Arrears		0.000	
AIA		0.000	
Total For Department		123,123.259	
Wage Recurrent		44,533.259	
Non Wage Recurrent		78,590.000	
Arrears		0.000	
AIA		0.000	
Department:003 Planning, Monitoring and Evaluation			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
- Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2023/24 developed - Performance reporting and strategy management for FY 2022/2023 and FY 2023/24 undertaken		- Produced FY 2022/23 Quarter Four performance report -15 staff trained in performance reporting - One Project proposal developed to concept and profile stage	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		16,830.000	
221002 Workshops, Meetings and Seminars		-21,840.001	
222001 Information and Communication Technology Services.		900.000	
Total For Budget Output		-4,110.001	
Wage Recurrent		16,830.000	
Non Wage Recurrent		-20,940.001	
Arrears		0.000	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieieved by End of Quarter	
AIA		0.000	
Budget Output:120008 Tourism Research			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
<div>- Tourism market research and profiling of key source markets conducted</div> <div>- Annual and quarterly performance evaluations for strategy implementation done</div> <div>- Annual workplan and strategic plan reviews conducted</div> <div>- Improved staff capacity in risk management</div>		<div>- Completed mid-term review of UTB strategic plan</div> <div>- Procured market intelligence reports for the Asian source market from Pacific Asia Travel Association (PATA)</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		16,830.000	
221017 Membership dues and Subscription fees.		4,587.000	
222001 Information and Communication Technology Services.		900.000	
227001 Travel inland		4,966.128	
Total For Budget Output		27,283.128	
Wage Recurrent		16,830.000	
Non Wage Recurrent		10,453.128	
Arrears		0.000	
AIA		0.000	
Total For Department		23,173.127	
Wage Recurrent		33,660.000	
Non Wage Recurrent		-10,486.873	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:03 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000012 Legal advisory services			

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
<div><div>- UTB court cases prosecuted, defended and settled</div><div>- UTB Legal Department registered</div><div>- Legal framework reviewed for amendment and operationalization</div><div>- Tourism stakeholders sensitized in Tourism Laws</div><div>- Staff trained in corporate governance</div></div>		<div>- Legals services provided for four court cases</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	60,480.000	
221003 Staff Training	2,060.000	
222001 Information and Communication Technology Services.	1,800.000	
227004 Fuel, Lubricants and Oils	5,100.000	
Total For Budget Output		69,440.000
Wage Recurrent		60,480.000
Non Wage Recurrent		8,960.000
Arrears		0.000
AIA		0.000
Total For Department		69,440.000
Wage Recurrent		60,480.000
Non Wage Recurrent		8,960.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		1,680,191.771
Wage Recurrent		892,715.000
Non Wage Recurrent		787,476.771
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:05 Tourism Development								
SubProgramme:01								
Sub SubProgramme:02 Marketing and Product Development								
Departments								
Department:001 Marketing and Branding								
Budget Output:120001 Brand Management								
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
Explore Uganda brand rolled out in the domestic and international markets through brand promotional campaigns, media advertising (outdoor, indoor, digital), sports advertising, influencer marketing, Expo participation and brand training			- Explore Uganda brand advertising, marketing promotions and campaigns undertaken in domestic and international market - Missions abroad branded and Missions staff trained in brand application in target markets - Explore Uganda brand promoted through sports and influencer marketing - Uganda's tourism offerings showcased at key leisure expos in the American, European and African market			- Explore Uganda brand advertising, marketing promotions and campaigns undertaken in domestic and international market - Missions abroad branded and Missions staff trained in brand application in target markets - Explore Uganda brand promoted through sports and influencer marketing - Uganda's tourism offerings showcased at key leisure expos in the American, European and African market		
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
High resolution content developed for tourism promotion and advertising in the core and emerging source markets			Explore Uganda brand content developed and run on strategic platforms in the domestic and international markets			Explore Uganda brand content developed and run on strategic platforms in the domestic and international markets		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Digital destination marketing undertaken - Domestic tourism marketing promotions conducted - 8th Edition of Pearl of Africa Tourism Expo held	- National days and events promoted for tourism (World Tourism Day, World Wildlife Day, International Museum day, Independence Day, etc.) - Regional Tourism activities promoted in the six Tourism Development Areas - Explore Uganda promotional materials produced and disseminated to tourism sector actors - Organize the 8th Edition of the Pearl of Africa Tourism Expo	- National days and events promoted for tourism (World Tourism Day, World Wildlife Day, International Museum day, Independence Day, etc.) - Regional Tourism activities promoted in the six Tourism Development Areas - Explore Uganda promotional materials produced and disseminated to tourism sector actors - Organize the 8th Edition of the Pearl of Africa Tourism Expo
Budget Output:120004 International promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- Strengthened capacity in MICE and bidding for international meetings - Bids placed to host for 5 international Meetings, Conferences and Events in Uganda - International MICE expos attended - National MICE audit conducted	- Uganda’s business opportunities showcased at international conferences hosted by Uganda - Strengthened capacity of stakeholders in MICE and bidding for international meetings, conferences and events to be hosted in Uganda - Site inspection visits conducted for MICE buyers - Maintained membership to 3 global MICE associations to support client sourcing	- Uganda’s business opportunities showcased at international conferences hosted by Uganda - Strengthened capacity of stakeholders in MICE and bidding for international meetings, conferences and events to be hosted in Uganda - Site inspection visits conducted for MICE buyers - Maintained membership to 3 global MICE associations to support client sourcing
Department:002 Product Development		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- City tourism product catalogues developed - Investment promotion undertaken for increased investment in the tourism industry	- Product audits conducted for 12 cities in six Tourism Development Areas - Uganda's tourism investment opportunities showcased at Africa Hospitality Investment Forum (AHIF) 2023	- Product audits conducted for 12 cities in six Tourism Development Areas - Uganda's tourism investment opportunities showcased at Africa Hospitality Investment Forum (AHIF) 2023

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:120012 Tourism Investment, Promotion and Marketing					
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.					
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.					
- City tourism products developed, rehabilitated and promoted - 80 private sector tourism actors trained in itinerary development for the four regions of Uganda		• City tourism products developed, rehabilitated and promoted; • 20 private sector tourism actors trained in itinerary development for the four regions of Uganda		• City tourism products developed, rehabilitated and promoted; • 20 private sector tourism actors trained in itinerary development for the four regions of Uganda	
Development Projects					
N/A					
Sub SubProgramme:03 General Administration and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed					
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
FY 2023/24 Annual Internal Audit Plan and Quarterly Internal Audit Reports produced.		Quarterly Internal Audit Reports produced		Quarterly Internal Audit Reports produced	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns					
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
FY 2023/24 Annual Internal Audit Plan and Quarterly Internal Audit Reports produced.		- Quarterly Internal Audit Reports produced - Quarterly inspection and verification undertaken of UTB domestic activities to assess effectiveness of undertaken interventions		- Quarterly Internal Audit Reports produced - Quarterly inspection and verification undertaken of UTB domestic activities to assess effectiveness of undertaken interventions	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Financial reports including Six months, nine months and Final Accounts prepared and submitted to MoFPED. Annual Board of Survey conducted and Statutory Audits completed.	- Enterprise risk management strengthened - Capacity building of staff undertaken - Stakeholder engagement on resource mobilisation undertaken	- Enterprise risk management strengthened - Capacity building of staff undertaken - Stakeholder engagement on resource mobilisation undertaken
Budget Output:000005 Human Resource Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Health sensitization and HIV/AIDS Counselling provided; Staff Performance appraisal conducted; Staff salaries paid by the 28th day of the month. Remittances to NSSF made; Medical insurance provided to all staff; Training and development of all staff	- Staff salaries paid by the 28th day of the month and remittances to NSSF made - Staff capacity developed to handle emerging issues and trends - COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers - Medical insurance, health sensitization and HIV/AIDS Counselling services provided - Staff result-oriented performance management system maintained	- Staff salaries paid by the 28th day of the month and remittances to NSSF made - Staff capacity developed to handle emerging issues and trends - COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers - Medical insurance, health sensitization and HIV/AIDS Counselling services provided - Staff result-oriented performance management system maintained
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted. Contracts and Evaluation Committees engagements held.	- Procurement processes including bid solicitation, market surveys, bid evaluation, contracting and contract management, due diligence conducted - Contracts and Evaluation Committees engagements held - Staff trained in PPDA laws and regulations	- Procurement processes including bid solicitation, market surveys, bid evaluation, contracting and contract management, due diligence conducted - Contracts and Evaluation Committees engagements held - Staff trained in PPDA laws and regulations

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Media and public relations services provided	- Improved destination image and access to tourism information - UTB Annual Corporate Report 2022/23 developed - Regular engagement with UTB publics and for streamlined media communication with internal and external publics - Staff trained in public relations and communications - Corporate branded promotional collateral produced and disseminated	- Improved destination image and access to tourism information - UTB Annual Corporate Report 2022/23 developed - Regular engagement with UTB publics and for streamlined media communication with internal and external publics - Staff trained in public relations and communications - Corporate branded promotional collateral produced and disseminated
Budget Output:120005 Leadership and Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
12 Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.	- Stakeholders engaged on matters of coordination and implementation of tourism development initiatives - Partnerships for tourism development created and maintained	- Stakeholders engaged on matters of coordination and implementation of tourism development initiatives - Partnerships for tourism development created and maintained
Strategic policy guidance provided by the Board.	- Full board and committee proceedings facilitated - 5th Board of Directors inducted, trained and equipped	- Full board and committee proceedings facilitated - 5th Board of Directors inducted, trained and equipped
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
National, regional and international tourism development obligations fulfilled and coordinated	National, regional and international tourism development obligations fulfilled and coordinated	National, regional and international tourism development obligations fulfilled and coordinated

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:120007 Support Services								
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
IT security and Risks Mitigated; ICT Streamlined to better support UTB functions			- IT security and risks mitigated - ICT equipment replaced, serviced, and maintained - Staff trained in internet security, networking and Internet of Things			- IT security and risks mitigated - ICT equipment replaced, serviced, and maintained - Staff trained in internet security, networking and Internet of Things		
Develoment Projects								
Project:1676 Retooling of Uganda Tourism Board								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
16 laptops and assorted furniture procured						Server upgrade undertaken		
SubProgramme:03								
Sub SubProgramme:01 Quality Assurance, Research and Planning								
Departments								
Department:001 Registration and Licensing								
Budget Output:120006 Registration, Inspection and Licensing services								
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.								
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators								
- 150 tour and travel companies registered. - 150 tour and travel companies inspected. - 100 Tour Guides registered, 300 assessed for licensing. - 200 Tour Guides licensed. - 500 accommodation facilities registered, 500 inspected, 400 licensed.			• 38 tour and travel companies registered; • 38 tour and travel companies inspected; • 25 Tour Guides registered, 75 assessed for licensing; • 50 Tour Guides licensed; • 125 accommodation facilities registered, 125 inspected, 100 licensed			• 38 tour and travel companies registered; • 38 tour and travel companies inspected; • 25 Tour Guides registered, 75 assessed for licensing; • 50 Tour Guides licensed; • 125 accommodation facilities registered, 125 inspected, 100 licensed		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120006 Registration, Inspection and Licensing services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
<ul style="list-style-type: none">- 150 tour and travel companies registered.- 150 tour and travel companies inspected.- 100 Tour Guides registered, 300 assessed for licensing.- 200 Tour Guides licensed.- 500 accommodation facilities registered, 500 inspected, 400 licensed.	<ul style="list-style-type: none">• 38 tour and travel companies registered; • 38 tour and travel companies inspected; • 25 Tour Guides registered, 75 assessed for licensing; • 50 Tour Guides licensed; • 125 accommodation facilities registered, 125 inspected, 100 licensed	<ul style="list-style-type: none">• 38 tour and travel companies registered; • 38 tour and travel companies inspected; • 25 Tour Guides registered, 75 assessed for licensing; • 50 Tour Guides licensed; • 125 accommodation facilities registered, 125 inspected, 100 licensed
Department:002 Compliance and Standards		
Budget Output:120003 Grading and Skilling		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
<ul style="list-style-type: none">- Destination competitiveness study and advisory training in hotel assets management conducted- 450 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	<ul style="list-style-type: none">• Sector safety and security audits conducted; • Destination competitiveness study and advisory training in hotel assets management conducted; • 113 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	<ul style="list-style-type: none">• Sector safety and security audits conducted; • Destination competitiveness study and advisory training in hotel assets management conducted; • 113 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
<ul style="list-style-type: none">- Destination competitiveness study and advisory training in hotel assets management conducted- 450 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	<ul style="list-style-type: none">• Sector safety and security audits conducted; • Destination competitiveness study and advisory training in hotel assets management conducted; • 113 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	<ul style="list-style-type: none">• Sector safety and security audits conducted; • Destination competitiveness study and advisory training in hotel assets management conducted; • 113 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery
150 accommodation facilities graded	<ul style="list-style-type: none">• 50 accommodation facilities inventoried for grading and classification; • 50 accommodation facilities graded;	<ul style="list-style-type: none">• 50 accommodation facilities inventoried for grading and classification; • 50 accommodation facilities graded;
Department:003 Planning, Monitoring and Evaluation		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
- Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2023/24 developed - Performance reporting and strategy management for FY 2022/2023 and FY 2023/24 undertaken	Quarterly performance reporting for FY 2023/24 undertaken; FY 2024/25 Annual Work Plan and Budget and Budget Framework Paper developed; Strengthened staff capacity in strategy management and project development; Project proposals developed for tourism development	Quarterly performance reporting for FY 2023/24 undertaken; FY 2024/25 Annual Work Plan and Budget and Budget Framework Paper developed; Strengthened staff capacity in strategy management and project development; Project proposals developed for tourism development
Budget Output:120008 Tourism Research		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
- Tourism market research and profiling of key source markets conducted - Annual and quarterly performance evaluations for strategy implementation done - Annual workplan and strategic plan reviews conducted - Improved staff capacity in risk management	• Tourism market intelligence collected; • Tourism market research and profiling conducted; • Tourism officers trained in data management in four regions; • Monitoring and evaluation of tourism promotion and regulatory activities conducted; • Strengthened staff capacity in tourism monitoring and evaluation for improved strategy management	• Tourism market intelligence collected; • Tourism market research and profiling conducted; • Tourism officers trained in data management in four regions; • Monitoring and evaluation of tourism promotion and regulatory activities conducted; • Strengthened staff capacity in tourism monitoring and evaluation for improved strategy management
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal advisory services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
<div><div>- UTB court cases prosecuted, defended and settled</div><div>- UTB Legal Department registered</div><div>- Legal framework reviewed for amendment and operationalization</div><div>- Tourism stakeholders sensitized in Tourism Laws</div><div>- Staff trained in corporate governance</div></div>	<div><div>- UTB represented in courts of law and quasi-judicial bodies - UTB Legal Department registered and Advocates licensed</div><div>- Legal framework reviewed to assess areas for amendment and operationalization</div><div>- Tourism stakeholders sensitized in Tourism Laws to curb the escalation of criminal and fraudulent practices in the sector - Staff trained in corporate governance</div></div>	<div><div>- UTB represented in courts of law and quasi-judicial bodies - UTB Legal Department registered and Advocates licensed</div><div>- Legal framework reviewed to assess areas for amendment and operationalization</div><div>- Tourism stakeholders sensitized in Tourism Laws to curb the escalation of criminal and fraudulent practices in the sector - Staff trained in corporate governance</div></div>
Development Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
114523	Business licenses	0.007	0.007
141501	Rent & Rates - Non-Produced Assets – from private entities	0.225	0.000
142159	Sale of bid documents-From Government Units	0.010	0.000
142211	Registration fees for Documents and Businesses	0.004	0.006
144149	Miscellaneous receipts/income	0.005	0.000
Total		0.251	0.013

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 05 Tourism Development	6.495	0.000
SubProgramme : 01 Marketing and Promotion	6.495	0.000
Sub-SubProgramme : 02 Marketing and Product Development	6.495	0.000
<i>Department Budget Estimates</i>		
Department: 001 Marketing and Branding	6.495	0.000
<i>Project budget Estimates</i>		
Total for Vote	6.495	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase access and availability of translated tourism information, in select formats, on product offerings, investment opportunities and licensed service providers
Issue of Concern:	Lack of tourism information on product offerings, investment opportunities, service providers
Planned Interventions:	Tourism information collected, translated in local and select foreign languages and made accessible in print, digital and broadcast media
Budget Allocation (Billion):	0.200
Performance Indicators:	- Availability and accessibility of translated tourism information - No. of access formats for tourism information (print, broadcast, online, etc.)
Actual Expenditure By End Q1	0.058
Performance as of End of Q1	Produced mass media campaign on the importance of the national grading and classification exercise to elevate competitiveness of the destination and disseminated it on print, broadcast and online media platforms in English and Luganda
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To raise awareness on the risks and prevention of HIV/AIDS infection to tourists while in Uganda
Issue of Concern:	Limited information on risks and prevention of HIV/AIDS infection provided to tourists
Planned Interventions:	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, destination website, etc.
Budget Allocation (Billion):	0.021
Performance Indicators:	Availability and accessibility of HIV/AIDS information at key tourist touch points i.e., accommodation facilities, borders, destination website, etc.
Actual Expenditure By End Q1	0
Performance as of End of Q1	HIV/AIDs sensitization campaign postponed to quarter two
Reasons for Variations	The primary focus for the quarter was the completion of recruitment and induction processes for 16 new staff members

iii) Environment

Objective:	To build a conservation culture amongst Ugandans for preservation of tourism natural and cultural assets
Issue of Concern:	Lack of conservation culture amongst Ugandans affecting preservation of tourist products i.e. pollution of cities, destruction of natural and cultural assets, etc.
Planned Interventions:	Tourism promotional campaigns encouraging conservation of tourism natural and cultural assets developed
Budget Allocation (Billion):	0.050

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Performance Indicators:	No. of conservation campaigns produced
Actual Expenditure By End Q1	0
Performance as of End of Q1	Domestic campaigns postponed to subsequent quarters
Reasons for Variations	The primary focus for the quarter was the completion of recruitment and induction processes for 16 new staff members

iv) Covid

Objective:	To improve compliance of tourism sector businesses to covid-19 standard operating procedures and marketing trends
Issue of Concern:	Delayed adjustment of tourism sector businesses to covid-19 standard operating procedures and marketing trends
Planned Interventions:	- Enforce covid-19 standard operating procedures during registration and licensing of tourism service providers - Skill tourism service providers along the tourism value chain in covid-19 standard operating procedures
Budget Allocation (Billion):	0.072
Performance Indicators:	700 tourism actors trained
Actual Expenditure By End Q1	0.020
Performance as of End of Q1	Trained 171 tourist guides in COVID-19 SOPs and guiding principles and practices for nature, cultural, water, religious and urban site guides and site owners, communication skills, resource interpretation, equipment use, safety and security procedures, site visitor management and handling and customer care
Reasons for Variations	No variation