

VOTE: 117 Uganda Tourism Board (UTB)

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.465	4.465	3.336	3.072	75.0 %	69.0 %	92.1 %
	Non-Wage	22.765	22.765	13.648	6.385	60.0 %	28.0 %	46.8 %
Devt.	GoU	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %
Total GoU+Ext Fin (MTEF)		27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %
Total Vote Budget Excluding Arrears		27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6%
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.996	3.996	2.486	1.139	62.2 %	28.5 %	45.8%
Sub SubProgramme:02 Marketing and Product Development	10.190	10.190	6.854	3.109	67.3 %	30.5 %	45.4%
Sub SubProgramme:03 General Administration and Support Services	13.145	13.145	7.694	5.217	58.5 %	39.7 %	67.8%
Total for the Vote	27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Quality Assurance, Research and Planning****Sub Programme: 03 Regulation and Skills Development**

0.394	Bn Shs	Department : 002 Compliance and Standards
		Reason: The grading of accommodation facilities has been rescheduled to the fourth quarter, pending the completion of the inventory exercise that precedes it

Items

0.163	UShs	221001 Advertising and Public Relations
		Reason: The grading of accommodation facilities has been rescheduled to the fourth quarter, pending the completion of the inventory exercise that precedes it

0.074	UShs	221002 Workshops, Meetings and Seminars
		Reason: The grading of accommodation facilities has been rescheduled to the fourth quarter, pending the completion of the inventory exercise that precedes it

0.067	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The grading of accommodation facilities has been rescheduled to the fourth quarter, pending the completion of the inventory exercise that precedes it

0.049	UShs	221003 Staff Training
		Reason: Training programs to complement the grading of accommodation facilities has been rescheduled to the fourth quarter, pending the completion of the inventory exercise that precedes it

0.375	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
		Reason: - Destination brand study to be undertaken in quarter four - Training of District Tourism Officers in tourism data collection and management is scheduled for June 2024 - Training programs to be undertaken in quarter 4 - Membership registration to Pacific Asia Tourism Association and United Nations Tourism is ongoing - The accommodation survey is scheduled for May and June 2024

Items

0.048	UShs	221002 Workshops, Meetings and Seminars
		Reason: Training of District Tourism Officers in tourism data collection and management is scheduled for June 2024

0.200	UShs	227001 Travel inland
		Reason: Destination brand study to be undertaken in quarter four

0.044	UShs	221003 Staff Training
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*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Quality Assurance, Research and Planning****Sub Programme: 03 Regulation and Skills Development**

Reason: Training programs to be undertaken in quarter 4

0.020 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The accommodation survey is scheduled for May and June 2024

0.040 UShs 221017 Membership dues and Subscription fees.

Reason: Membership registration to Pacific Asia Tourism Association and United Nations Tourism is ongoing

Sub SubProgramme:02 Marketing and Product Development**Sub Programme: 01 Marketing and Promotion****3.488** Bn Shs Department : 001 Marketing and Branding

Reason: Procurement of services for POATE 2024 is ongoing

*Items***0.671** UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement of services for POATE 2024 is ongoing

0.520 UShs 221001 Advertising and Public Relations

Reason: Procurement of media buying and advertising services for POATE 2024 is ongoing

1.829 UShs 225101 Consultancy Services

Reason: Procurement of services for POATE 2024 is ongoing

0.310 UShs 227001 Travel inland

Reason: Procurement of services for POATE 2024 is ongoing

0.148 Bn Shs Department : 002 Product DevelopmentReason: - Procurement for product signage establishment in the Sipi Falls area and Kapchrowa city is ongoing
- Training program was rescheduled to Quarter four for implementation
- Balances against item lines of workshops, meetings and seminars; ICT services and supplies are will facilitate Uganda's tourism investment showcase during the African Hospitality Investment Forum and AviaDev 2024 that is scheduled to take place in June 2024*Items***0.087** UShs 263402 Transfer to Other Government Units

Reason: Procurement for product signage establishment in the Sipi Falls area and Kapchrowa city is ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 01 Marketing and Promotion****2.251** Bn Shs Department : 001 Finance and Administration

- Reason: - Gratuity payments are made bi-annually hence no payments made in quarter three
 - Procurements are ongoing for media space in print, broadcast and digital media channels for dissemination of tourism information and stories
 - Scheduled stakeholder engagements on tourism development were postponed to quarter four
 - Training programs rescheduled for completion in quarter four

*Items***0.467** UShs 211104 Employee Gratuity

Reason: Gratuity payments are made bi-annually hence no payments made in quarter three

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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 3
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 3
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	741145
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 3
Number of International Touris	Number	1515335	921514
Level of implementation of th	Percentage	50%	0%
Proportion of leisure to total	Percentage	20%	13%
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 3
Number of International Tourist arrivals (Million)	Number	1515335	921514
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	13%
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 3
Number of tourism promotional materials produced, ('000s)	Number	40000	8638
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 3
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 3
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 3
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	741145
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 3
Number of International Touris	Number	1515335	921514
Level of implementation of th	Percentage	50%	0%
Proportion of leisure to total	Percentage	20%	13%
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 3
Number of International Tourist arrivals (Million)	Number	1515335	921514
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	13%
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 3
Number of tourism promotional materials produced, ('000s)	Number	40000	8638

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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 3
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 3
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 3
Number of MDR firms contracted in key source markets	Number	2	1
Number of International Touris	Number	1515335	921514
Level of implementation of th	Percentage	50%	0%
Proportion of leisure to total	Percentage	20%	13%
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 3
Number of International Tourist arrivals (Million)	Number	1515335	921514

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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 3
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	0%
Proportion of leisure to total tourists, %	Percentage	20%	13%
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 3
Number of tourism promotional materials produced, ('000s)	Number	40000	8638
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 3
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 3
Number of 360 roll-out campaign	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	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 3
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	741145
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 3
Number of MDR firms contracted in key source markets	Number	2	1
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 3
Number of 360 roll-out campaign	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	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 3
Number of tourism promotional materials produced, ('000s)	Number	40000	8638

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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 3
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 3
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	741145
Number of 360 roll-out campaig	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	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 3
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 3
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	741145
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 3
Number of MDR firms contracted in key source markets	Number	2	1
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 3
Number of tourism promotional materials produced, ('000s)	Number	40000	8638
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 3
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 3
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	741145
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 3
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Proportion of Ugandan enterprises associating with Ugandas brand	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 3
Number of tourism promotional materials produced, ('000s)	Number	200	200
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 3
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 3
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	741145
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 3
Number of International Touris	Number	1515335	921514
Level of implementation of th	Percentage	10%	0%
Proportion of leisure to total	Percentage	25%	13%
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 3
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 enterprises associating with Ugandas brand	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 3
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	741145
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 3
Number of trainings conducted to nurture local hospitality sector enterprises		Number	4	3
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 3
No. of accommodation and restaurant facilities registered, inspected		Number	900	340
No. of tour and travel agents registered and trained.		Number	250	410
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	250	596

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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 3
No. of accommodation and restaurant facilities registered, inspected		Number	900	340
No. of tour and travel agents registered and trained.		Number	250	410
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	250	596
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 3
Number of trainings conducted to nurture local hospitality sector enterprises		Number	4	3
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 3
No. of accommodation and restaurant facilities registered, inspected		Number	900	596
No. of tour and travel agents registered and trained.		Number	250	340
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	250	410
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 3
No. of accommodation and restaurant facilities registered, inspected		Number	900	340
No. of tour and travel agents registered and trained.		Number	250	410

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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 3
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	250	596
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 3
Number of trainings conducted to nurture local hospitality sector enterprises		Number	4	3
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 3
No. of accommodation and restaurant facilities registered, inspected		Number	900	340
No. of tour and travel agents registered and trained.		Number	250	410
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	250	596

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Performance highlights for the Quarter

1. 404 Tour and travel companies licensed
2. 159 Tour Guides registered
3. 15 accommodation facilities inspected and 60 licensed
4. Trained 410 tourism actors in enforcement of tourism regulations and service standards i.e. 160 tourist guides, 100 tour operators and 150 hotel owners
5. Conducted safety and security audits with the Uganda Tourism Police for enhanced visitor safety in 18 police divisions in Kampala Metropolitan Area
6. Showcased destination Uganda's business tourism offering at Meetings Africa 2024 South Africa
7. Hosted Travel Trade partners for tourism fam trips in Uganda; 20 from Turkey, 13 from Denmark and 30 from Kenya in partnership with our Missions Abroad
8. Ran the Explore Uganda video on the flights of Uganda and Brussels Airlines
9. Commenced joint development of the Hidden Uganda film Project that for content development.
10. Placed bid for Uganda to host the PROCESA -Sigma incentive group in 2024
11. Trained 25 professional and trade Associations in MICE promotion and incentive travel in destination MICE promotion and bid preparation in partnership with the Africa Society of Association Executive (AFSAE)
12. Trained 450 private and public sector actors in the Theory and Practice of MICE for increased participation in the MICE industry
13. Provided national branding for the 19th Summit of Non-Aligned Movement (NAM) Heads of State and Government and Group 77 and China Summit in partnership with Ministry of Foreign Affairs, Civil Aviation Authority and MTN Uganda
14. Conducted a MICE venue survey for 11 cities to facilitate the 2023 regional MICE destination ranking exercise by the International Congress and Convention Association (ICCA)

Variations and Challenges

1. Aged fleet constrains the effective execution of the mandate of inspection, licencing and grading of tourist facilities across the country
2. The insufficient number of certified hotel assessors (only nine in Uganda) hinders. execution of timely and comprehensive assessments for classification and grading activities.
3. Limited quarterly budget release to cater for fixed administrative and retooling costs

VOTE: 117 Uganda Tourism Board (UTB)

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.996	3.996	2.486	1.139	62.2 %	28.5 %	45.8 %
000006 Planning and Budgeting services	0.962	0.962	0.450	0.227	46.7 %	23.5 %	50.4 %
120003 Grading and Skilling	1.498	1.498	1.034	0.612	69.0 %	40.9 %	59.2 %
120006 Registration, Inspection and Licensing services	1.065	1.065	0.760	0.210	71.3 %	19.7 %	27.6 %
120008 Tourism Research	0.469	0.469	0.242	0.090	51.6 %	19.2 %	37.2 %
Sub SubProgramme:02 Marketing and Product Development	10.190	10.190	6.854	3.109	67.3 %	30.5 %	45.4 %
120001 Brand Management	3.495	3.495	2.392	0.861	68.5 %	24.6 %	36.0 %
120002 Domestic Promotion	4.552	4.552	3.143	1.403	69.0 %	30.8 %	44.6 %
120004 International promotion	1.164	1.164	0.803	0.513	69.0 %	44.1 %	63.9 %
120012 Tourism Investment, Promotion and Marketing	0.980	0.980	0.516	0.332	52.7 %	33.8 %	64.3 %
Sub SubProgramme:03 General Administration and Support Services	13.145	13.145	7.694	5.217	58.5 %	39.7 %	67.8 %
000001 Audit and Risk Management	0.192	0.192	0.124	0.102	64.6 %	53.0 %	82.3 %
000003 Facilities and Equipment Management	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
000004 Finance and Accounting	6.199	6.199	3.620	2.286	58.4 %	36.9 %	63.1 %
000005 Human Resource Management	0.680	0.680	0.485	0.289	71.4 %	42.5 %	59.6 %
000007 Procurement and Disposal Services	0.364	0.364	0.228	0.177	62.7 %	48.7 %	77.6 %
000011 Communication and Public Relations	1.587	1.587	0.923	0.573	58.1 %	36.1 %	62.1 %
000012 Legal advisory services	0.446	0.446	0.299	0.209	67.1 %	46.9 %	69.9 %
120005 Leadership and Management	3.289	3.289	1.720	1.419	52.3 %	43.2 %	82.5 %
120007 Support Services	0.290	0.290	0.245	0.154	84.5 %	53.2 %	62.9 %
Total for the Vote	27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %

VOTE: 117 Uganda Tourism Board (UTB)

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.465	4.465	3.336	3.072	74.7 %	68.8 %	92.1 %
211104 Employee Gratuity	1.485	1.485	1.113	0.646	75.0 %	43.5 %	58.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.405	0.405	0.182	0.099	45.0 %	24.4 %	54.3 %
211107 Boards, Committees and Council Allowances	0.660	0.660	0.261	0.193	39.6 %	29.2 %	73.8 %
212101 Social Security Contributions	0.447	0.447	0.223	0.210	50.0 %	47.1 %	94.2 %
212102 Medical expenses (Employees)	0.252	0.252	0.252	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	3.337	3.337	1.893	0.998	56.7 %	29.9 %	52.7 %
221002 Workshops, Meetings and Seminars	2.387	2.387	1.878	0.863	78.7 %	36.2 %	46.0 %
221003 Staff Training	1.129	1.129	0.705	0.266	62.4 %	23.5 %	37.7 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.008	0.007	75.0 %	72.3 %	96.4 %
221008 Information and Communication Technology Supplies.	0.159	0.159	0.093	0.004	58.2 %	2.3 %	4.0 %
221009 Welfare and Entertainment	0.587	0.587	0.268	0.208	45.6 %	35.5 %	77.9 %
221011 Printing, Stationery, Photocopying and Binding	0.255	0.255	0.128	0.032	50.3 %	12.4 %	24.6 %
221012 Small Office Equipment	0.030	0.030	0.013	0.005	43.3 %	15.3 %	35.3 %
221016 Systems Recurrent costs	0.060	0.060	0.030	0.029	50.0 %	48.2 %	96.5 %
221017 Membership dues and Subscription fees.	0.183	0.183	0.108	0.058	58.7 %	31.6 %	53.8 %
221020 Litigation and related expenses	0.054	0.054	0.054	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.325	0.325	0.175	0.089	53.9 %	27.5 %	51.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.024	0.024	0.012	0.012	50.0 %	50.0 %	99.9 %
223003 Rent-Produced Assets-to private entities	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.035	0.035	0.018	0.017	50.0 %	49.4 %	98.8 %
223005 Electricity	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	3.187	3.187	2.237	0.292	70.2 %	9.2 %	13.1 %
226001 Insurances	0.180	0.180	0.090	0.079	50.0 %	44.2 %	88.3 %
227001 Travel inland	4.372	4.372	2.106	0.774	48.2 %	17.7 %	36.8 %
227002 Travel abroad	0.801	0.801	0.576	0.518	72.0 %	64.7 %	89.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.132	0.132	0.020	0.001	15.2 %	0.5 %	3.3 %
227004 Fuel, Lubricants and Oils	0.655	0.655	0.348	0.348	53.2 %	53.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.120	0.075	50.0 %	31.3 %	62.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.120	0.120	0.110	0.024	91.7 %	20.3 %	22.2 %
263402 Transfer to Other Government Units	0.521	0.521	0.273	0.186	52.5 %	35.8 %	68.2 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
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	0.030	0.008	37.5 %	10.0 %	26.8 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	27.330	27.330	17.034	9.465	62.33 %	34.63 %	55.57 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.996	3.996	2.486	1.139	62.22 %	28.50 %	45.8 %
Departments							
001 Registration and Licensing	1.065	1.065	0.760	0.210	71.3 %	19.7 %	27.6 %
002 Compliance and Standards	1.498	1.498	1.034	0.612	69.0 %	40.8 %	59.2 %
003 Planning, Monitoring and Evaluation	1.432	1.432	0.692	0.317	48.3 %	22.1 %	45.8 %
Development Projects							
N/A							
Sub SubProgramme:02 Marketing and Product Development	10.190	10.190	6.854	3.109	67.27 %	30.51 %	45.4 %
Departments							
001 Marketing and Branding	9.210	9.210	6.338	2.778	68.8 %	30.2 %	43.8 %
002 Product Development	0.980	0.980	0.516	0.332	52.7 %	33.9 %	64.3 %
Development Projects							
N/A							
Sub SubProgramme:03 General Administration and Support Services	13.145	13.145	7.694	5.217	58.53 %	39.69 %	67.8 %
Departments							
001 Finance and Administration	13.045	13.045	7.644	5.209	58.6 %	39.9 %	68.1 %
Development Projects							
1676 Retooling of Uganda Tourism Board	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
Total for the Vote	27.330	27.330	17.034	9.465	62.3 %	34.6 %	55.6 %

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

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Quarter 3: 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		
<i>Departments</i>		
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	- Explore Uganda promotional film ran on Uganda Airlines and Brussels Airlines - Provided national branding for the 19th Summit of Non-Aligned Movement (NAM) Heads of State and Government and Group 77 and China Summit in partnership with Ministry of Foreign Affairs, Civil Aviation Authority and MTN Uganda	The procurement of advertising space across domestic, regional, and international media channels for the dissemination of brand campaigns is still underway
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	Commenced production of "Hidden Uganda" promotional film in collaboration with State House and Peter Greenburg, renown American journalist of CBS TV Broadcasting Company in North America	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		39,012.600
221001 Advertising and Public Relations		116,995.441
225101 Consultancy Services		170,170.166
227001 Travel inland		9,010.000
227002 Travel abroad		15,099.530
	Total For Budget Output	350,287.737
	Wage Recurrent	39,012.600

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	311,275.137
	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:

- 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 - Hold the 8th Edition of the Pearl of Africa Tourism Expo	- Commemorated World Wildlife Day in collaboration with Ministry fo Tourism, Uganda Wildlife Authority, Uganda Wildlife Education Center and tourism actors - Produced 6,138 promotional giveaways for brand visibility during the World Worldlife Day, Meetings Africa and Uganda-EU Business Summit - POATE 2024 preparations ongoing	Procurement of services for POATE 2024 is ongoing
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	136,110.868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,285.500
221001 Advertising and Public Relations	208,575.948
221002 Workshops, Meetings and Seminars	20,627.999
221009 Welfare and Entertainment	18,620.400
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	64,765.000
227002 Travel abroad	2,259.192
Total For Budget Output	464,144.907
Wage Recurrent	136,110.868
Non Wage Recurrent	328,034.039
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120004 International promotion

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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.

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 IMEX Frankfurt business expo - 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 - MICE audits conducted for 10 major cities to ascertain readiness to host large international events	- Showcased destination Uganda's business tourism offering at Meetings Africa 2024, South Africa - Placed bid for Uganda's to host the PROCESA-Sigma incentive group in 2024 - Trained 450 private and public sector actors in the Theory and Practice of MICE for increased participation in the MICE industry - Hosted International media fam trips in partnership with Zabrek and UWA; UK, Australia, and USA leading to a number of international publications in major publications, radios and TV's including National Geographic Travel Magazine, Travel Africa Magazine, The Sunday Age publication in Australia, BBC tv, National Geo tv, and Al Jazeera. This increased the destination visibility. - Conducted a MICE venue survey for 11 cities to facilitate the 2023 regional MICE destination ranking exercise by the International Congress and Convention Association (ICCA)	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	95,748.135
221001 Advertising and Public Relations	4,906.440
221002 Workshops, Meetings and Seminars	11,424.960
221003 Staff Training	23,231.200
225101 Consultancy Services	44,091.460
227001 Travel inland	50,825.075
227002 Travel abroad	2,098.000
Total For Budget Output	232,325.270
Wage Recurrent	95,748.135
Non Wage Recurrent	136,577.135
Arrears	0.000
AIA	0.000
Total For Department	1,046,757.914

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	270,871.603
	Non Wage Recurrent	775,886.311
	Arrears	0.000
	<i>AIA</i>	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:

- Product audits conducted for 12 cities in six Tourism Development Areas	Product audit for Kapchorwa city to be conducted in quarter four	Product profile will be conducted upon conclusion of accessibility feature refurbishment works at Sipi Falls tourism site
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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; • 20 private sector tourism actors trained in itinerary development for the four regions of Uganda	- Held tourism project training clinics for the private sector actors in South Eastern Uganda - Refurbishment of accessibility features at Sipi Falls site is ongoing	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	29,775.200
221002 Workshops, Meetings and Seminars	15,304.700
221017 Membership dues and Subscription fees.	18,465.272
227001 Travel inland	3,200.000
263402 Transfer to Other Government Units	186,361.770
Total For Budget Output	253,106.942
Wage Recurrent	29,775.200
Non Wage Recurrent	223,331.742
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	253,106.942
	Wage Recurrent	29,775.200
	Non Wage Recurrent	223,331.742
	Arrears	0.000
	<i>AIA</i>	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**

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:

Quarterly Internal Audit Reports produced	Quarter 3 internal audit reports produced	No variation
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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:

- Quarterly Internal Audit Reports produced	- Quarterly inspection and verification undertaken for	No variation
- Quarterly inspection and verification undertaken of UTB domestic activities to assess effectiveness of undertaken interventions	sector regulatory activities	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	33,573.772
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	3,050.000
Total For Budget Output	38,623.772
Wage Recurrent	33,573.772
Non Wage Recurrent	5,050.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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:**

- Annual and periodic Financial Statements produced - Enterprise risk management strengthened - Capacity building of staff undertaken - Stakeholder engagement on resource mobilisation undertaken	- Half Year Financial Statements for FY 2023/24 produced - Quarterky risk assessment undertaken and report produced - Trained staff in Public Finance Management Reforms - Engagements on resource mobilisation and budget performance held with Tourism Sector Committee for Parliament, Ministry of Finance, National Planning Authority and Uganda Revenue Authority	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	109,592.725
221002 Workshops, Meetings and Seminars	79,115.736
221007 Books, Periodicals & Newspapers	1,461.200
221009 Welfare and Entertainment	20,730.401
221011 Printing, Stationery, Photocopying and Binding	22,221.036
221012 Small Office Equipment	4,587.000
221016 Systems Recurrent costs	13,824.000
221017 Membership dues and Subscription fees.	179.550
223001 Property Management Expenses	9,531.065
223004 Guard and Security services	6,180.000
226001 Insurances	18,106.693
227001 Travel inland	624.016
228002 Maintenance-Transport Equipment	35,020.531
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,419.000
273102 Incapacity, death benefits and funeral expenses	25,000.000
Total For Budget Output	348,592.953
Wage Recurrent	109,592.725
Non Wage Recurrent	239,000.228

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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:

- 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 - Trained staff in leadership and corporate management, brand management and Oath of Secrecy.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	51,107.313
221002 Workshops, Meetings and Seminars	11,538.134
221003 Staff Training	36,541.985
221009 Welfare and Entertainment	26,830.500
227001 Travel inland	62,070.000
Total For Budget Output	188,087.932
Wage Recurrent	51,107.313
Non Wage Recurrent	136,980.619
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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.

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, familiarization tours, media advertising and promotion and POATE 2024 - Quarterly Contracts and Evaluation Committees engagements held	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	52,994.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,446.000
221001 Advertising and Public Relations	2,100.000
Total For Budget Output	65,540.904
Wage Recurrent	52,994.904
Non Wage Recurrent	12,546.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 - Staff trained in public relations and communications	- Media awareness campaigns produced on tourism offerings in the Tooro region (cultural tourism products, nature-based tourism and hospitality services) - Produced and distributed content on tourism strategic economic benefits, destination tourism offerings and responsible tourism in print, broadcast and online media channels - Held stakeholder engagements with private sector on tourism development performance and strategy development - Joint media promotion of tourism-related events undertaken in partnership with UWA, UWEC and ABSA bank	Staff training in public relations and communications rescheduled to quarter four
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	31,944.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,396.000
221001 Advertising and Public Relations	114,591.840
221002 Workshops, Meetings and Seminars	1,106.500
225101 Consultancy Services	15,000.000
227001 Travel inland	68,730.000
Total For Budget Output	232,768.640
Wage Recurrent	31,944.300
Non Wage Recurrent	200,824.340
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120005 Leadership and Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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.

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"> - Stakeholders engaged on matters of coordination and implementation of tourism development initiatives - Partnerships for tourism development created and maintained 	<ul style="list-style-type: none"> - Engaged Brussels Airlines, Emirates Airlines, KLM Royal Dutch Airlines and Uganda Airlines in execution of destination promotion initiatives - Commenced establishment of destination brand promotion partnerships with Total Energies, Uganda Breweries Limited and the Uganda Olympic Committee for the 2024 Paris Olympics - Partnered with Ministry of Internal Affairs, MTN Uganda and UNRA to brand Kampala-Entebbe Express way - Engaged travel agents and aviation sector practitioners on NDP IV strategic direction 	No variation
Full board and committee proceedings facilitated	<ul style="list-style-type: none"> - Inauguration of 5th Board of Directors undertaken - Trained and inducted 5th Board of Directors in corporate governance - Reviewed and drafted Board of Directors Manuals - One full Board meeting and Three Board Committee meetings facilitated 	No variation

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	<ul style="list-style-type: none"> - Consultative engagements on the National Tourism Policy held with Ministry of Tourism and tourism stakeholders - Global Sustainable Tourism Council (GSTC) quarterly engagements held - Pitched Uganda's tourism business opportunities at the East African Business Summit and 3rd Uganda – European Union Business Forum 	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		230,993.852
211107 Boards, Committees and Council Allowances		72,827.000
221001 Advertising and Public Relations		23,404.500
221002 Workshops, Meetings and Seminars		43,508.211

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		11,635.354
221009 Welfare and Entertainment		5,706.000
221011 Printing, Stationery, Photocopying and Binding		472.000
221017 Membership dues and Subscription fees.		4,270.780
222001 Information and Communication Technology Services.		8,044.087
227001 Travel inland		11,753.484
227002 Travel abroad		15,422.621
	Total For Budget Output	428,037.889
	Wage Recurrent	230,993.852
	Non Wage Recurrent	197,044.037
	Arrears	0.000
	<i>AIA</i>	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
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		48,822.598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,950.000
221008 Information and Communication Technology Supplies.		2,476.584
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,266.880
	Total For Budget Output	58,516.062
	Wage Recurrent	48,822.598
	Non Wage Recurrent	9,693.464
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,360,168.152
	Wage Recurrent	559,029.464
	Non Wage Recurrent	801,138.688
	Arrears	0.000
	<i>AIA</i>	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 - Heavy duty server procured	Heavy duty UPS for server room procured	Unreleased funds to procure laptops
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	8,025.001
Total For Budget Output	8,025.001
GoU Development	8,025.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,025.001
GoU Development	8,025.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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 3

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		
<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"> - 404 Tour and travel companies licensed - 159 Tour Guides registered - 15 accommodation facilities inspected and 60 licensed - Media awareness campaigns ran in 6 languages (English, Luganda, Lusoga, Lugbara, Acholi and Runyankole) on broadcast media channels 	<ul style="list-style-type: none"> - Increased awareness of UTB registration, inspection and licensing services through media awareness campaigns ran in 6 languages (English, Luganda, Lusoga, Lugbara, Acholi and Runyankole) - Collaboration with key stakeholders UWEC and Directorate of Industrial Training in programme implementation
<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"> - 404 Tour and travel companies licensed - 159 Tour Guides registered - 15 accommodation facilities inspected and 60 licensed - Media awareness campaigns ran in 6 languages (English, Luganda, Lusoga, Lugbara, Acholi and Runyankole) on broadcast media channels 	<ul style="list-style-type: none"> - Increased awareness of UTB registration, inspection and licensing services through media awareness campaigns ran in 6 languages (English, Luganda, Lusoga, Lugbara, Acholi and Runyankole) - Collaboration with key stakeholders UWEC and Directorate of Industrial Training in programme implementation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	50,735.074
221001 Advertising and Public Relations	743.400
227001 Travel inland	38,010.000
Total For Budget Output	89,488.474
Wage Recurrent	50,735.074

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	38,753.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	89,488.474
	Wage Recurrent	50,735.074
	Non Wage Recurrent	38,753.400
	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**

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> - Security and safety audits conducted for 18 areas during enforcement of tourism regulations with Tourism Police in the Kampala Metropolitan Area - Trained 100 registered and licensed tour operators in tour product designing, product packaging, itinerary design, booking systems, marketing strategies, GDS. - Trained 150 hotel owners and managers in compliance of service and quality standards - Specialized training was conducted for 160 tour guides in guiding principles and practices for the destination's tourism products and experiences 	<ul style="list-style-type: none"> - Increased awareness of UTB registration, inspection and licensing services through media awareness campaigns ran in 6 languages (English, Luganda, Lusoga, Lugbara, Acholi and Runyankole) - Collaboration with key stakeholders UWEC and Directorate of Industrial Training in programme implementation
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VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> - Security and safety audits conducted for 18 areas during enforcement of tourism regulations with Tourism Police in the Kampala Metropolitan Area - Trained 100 registered and licensed tour operators in tour product designing, product packaging, itinerary design, booking systems, marketing strategies, GDS. - Trained 150 hotel owners and managers in compliance of service and quality standards - Specialized training was conducted for 160 tour guides in guiding principles and practices for the destination's tourism products and experiences 	<ul style="list-style-type: none"> - Increased awareness of UTB registration, inspection and licensing services through media awareness campaigns ran in 6 languages (English, Luganda, Lusoga, Lugbara, Acholi and Runyankole) - Collaboration with key stakeholders UWEC and Directorate of Industrial Training in programme implementation
<ul style="list-style-type: none"> • 50 accommodation facilities inventoried for grading and classification; • 50 accommodation facilities graded; 	Inventoried 112 accommodation facilities in Kampala, Entebbe, Masaka, Kalangala, Mukono, Kayunga, Jinja, Mbale, Luwero, Nakaseke, Kiryandongo, Nakasongola, Nwoya, Arua, Kabong, Mbarara, Kabale, Kisoro, Kanungu	Increased awareness of UTB registration, inspection and licensing services through media awareness campaigns ran in 6 languages (English, Luganda, Lusoga, Lugbara, Acholi and Runyankole)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		84,392.000
221001 Advertising and Public Relations		37,473.201
221002 Workshops, Meetings and Seminars		858.000
227001 Travel inland		97,500.312
	Total For Budget Output	220,223.513
	Wage Recurrent	84,392.000
	Non Wage Recurrent	135,831.513
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	220,223.513
	Wage Recurrent	84,392.000
	Non Wage Recurrent	135,831.513
	Arrears	0.000
	<i>AIA</i>	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**

Quarterly performance reporting for FY 2023/24 undertaken; FY 2024/25 Ministerial Policy Statement developed; Strengthened staff capacity in strategy management and project development; Project proposals developed for tourism development	- Produced FY 2023/24 Quarter Two performance report - Produced FY 2024/25 Ministerial Policy Statement	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	19,245.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,030.000
221002 Workshops, Meetings and Seminars	51,091.232
227001 Travel inland	3,350.000
Total For Budget Output	97,716.532
Wage Recurrent	19,245.300
Non Wage Recurrent	78,471.232
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120008 Tourism Research

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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		
<ul style="list-style-type: none"> • 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 	Conducted regular periodic evaluations of the strategic plan and budget performance for FY 2023/24	Destination brand survey and Visitor Flow study of North-Eastern region will be conducted in quarter four - Procurement of market intelligence from World Tourism and Travel Council and Smith Travel Research is ongoing

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		12,543.300
221017 Membership dues and Subscription fees.		4,760.250
	Total For Budget Output	17,303.550
	Wage Recurrent	12,543.300
	Non Wage Recurrent	4,760.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	115,020.082
	Wage Recurrent	31,788.600
	Non Wage Recurrent	83,231.482
	Arrears	0.000
	<i>AIA</i>	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 - Staff trained in corporate governance	- Legal services provided for four ongoing court cases - Contract review and drafting undertaken	- Court ruling not yet reached on select court cases
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	46,022.560
Total For Budget Output	46,022.560
Wage Recurrent	46,022.560
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	46,022.560
Wage Recurrent	46,022.560
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	3,138,812.638
Wage Recurrent	1,072,614.501
Non Wage Recurrent	2,058,173.136
GoU Development	8,025.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Quarter 3: 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	
<i>Departments</i>	
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	<ul style="list-style-type: none"> - Jointly organised Explore Bunyoro campaign with Ministry of Tourism, Wildlife and Antiquities and tourism stakeholders - Showcased destination Uganda's tourism offerings at eight international platforms i.e. Uganda Trade Hub launch in Serbia, Uganda and the North American Association -USA, Magical Kenya, USTOA 2023, IBTM World 2023-Spain, 62nd ICCA Congress Thailand, Uganda-Mombasa Tourism Conference - Hosted 20 Turkish Travel Agents and 28 Kenyan travel trade partners on familiarization tours in the South-Western and North-Western regions of Uganda to enhance awareness of these offerings in targeted markets in partnership with Embassy of Uganda in Turkey and Uganda consulate in Mombasa respectively m) Explore Uganda promotional film ran on Uganda Airlines and Brussels Airlines

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****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 and disseminated 500 promotional giveaways for brand visibility during the 55th Africa Airlines Association general Assembly , Non-Aligned Movement (NAM) and Group 77 and China Summits and tourism expos i.e. IBTM Barcelona, ICCA Congress Thailand, USTOA 2023 and Magical Kenya

- Produced tourism content in partnership with China-based Ugandan influencer, Rose Mary Adikini, and South African content creator and influencer, Mihlali Ndamase, for increased destination visibility

- Commenced production of "Hidden Uganda" promotional film in collaboration with State House and Peter Greenburg, renown American journalist of CBS TV Broadcasting Company in North America

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	118,916.081
221001 Advertising and Public Relations	268,545.743
221002 Workshops, Meetings and Seminars	56,590.760
225101 Consultancy Services	224,010.686
227001 Travel inland	39,260.213
227002 Travel abroad	153,968.492
Total For Budget Output	861,291.975
Wage Recurrent	118,916.081
Non Wage Recurrent	742,375.894
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120002 Domestic Promotion

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

<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 8,638 promotional giveaways for brand visibility during the World Tourism Day, 55th Africa Airlines Association general Assembly , Non-Aligned Movement (NAM) and Group 77 and China Summits, Rwenzori Thelugi festival, World Worldlife Day, Meetings Africa and Uganda-EU Business Summit - Jointly promoted domestic events such as World Wildlife Day, World Tourism Day, Rwenzori Theulgi festival, Kagulu Hill, Karamoja Festival, Empango celebrations, Rolex Festival, Miss Tourism and Miss Deaf pageants
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	405,503.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,811.553
221001 Advertising and Public Relations	251,307.586
221002 Workshops, Meetings and Seminars	303,906.164
221009 Welfare and Entertainment	39,494.400
222001 Information and Communication Technology Services.	16,644.963
227001 Travel inland	160,062.912
227002 Travel abroad	194,739.258
Total For Budget Output	1,403,469.986
Wage Recurrent	405,503.150
Non Wage Recurrent	997,966.836
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120004 International promotion

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Placed two bids for Uganda's to host the International Society for Music Education Congress (ISME) in 2028 and the PROCESA-Sigma incentive group in 2024 - Hosted nine incentive buyers from UK, USA, and Asia – Pacific on a familiarization tour of Uganda's key tourism products and hospitality establishments to enhance awareness of these offerings in targeted incentive markets - Showcased destination Uganda's business tourism offerings at three international platforms i.e. IBTM World 2023 in Spain, Meetings Africa 2024 in South Africa and the 62nd ICCA Congress 2023 in Thailand - Trained 25 professional and trade Associations in MICE promotion and incentive travel in destination MICE promotion and bid preparation in partnership with the Africa Society of Association Executive (AFSAE) - Trained 450 private and public sector actors in the Theory and Practice of MICE for increased participation in the MICE industry - Hosted International media fam trips in partnership with Zabrek and UWA;
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i>
211102 Contract Staff Salaries	235,620.000
221001 Advertising and Public Relations	4,906.440
221002 Workshops, Meetings and Seminars	19,979.960
221003 Staff Training	23,231.200
221017 Membership dues and Subscription fees.	15,948.730
222001 Information and Communication Technology Services.	5,610.000
225101 Consultancy Services	44,091.460
227001 Travel inland	111,403.791
227002 Travel abroad	41,391.307
227004 Fuel, Lubricants and Oils	10,800.000
Total For Budget Output	512,982.888
Wage Recurrent	235,620.000
Non Wage Recurrent	277,362.888

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,777,744.849
	Wage Recurrent	760,039.231
	Non Wage Recurrent	2,017,705.618
	Arrears	0.000
	<i>AIA</i>	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	- Commenced refurbishment of Sipi Falls tourism site in partnership of Kapchorwa District Local Government - Refurbishment of accessibility features to the abseiling point is underway
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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	- Concluded nationwide religious tourism audit - Showcased Uganda's tourism investment opportunities at the UAE Investors Summit, the Theluji Festival and Rwenzori Tourism Investment Forum - Held tourism project training clinics for the private sector actors in South Eastern Uganda - Refurbishment of accessibility features at Sipi Falls site is ongoing
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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	98,224.334
221002 Workshops, Meetings and Seminars	15,304.700
221017 Membership dues and Subscription fees.	18,465.272
222001 Information and Communication Technology Services.	1,530.000
227001 Travel inland	8,370.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	3,300.000
263402 Transfer to Other Government Units	186,361.770
Total For Budget Output	331,556.076
Wage Recurrent	98,224.334
Non Wage Recurrent	233,331.742
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	331,556.076
Wage Recurrent	98,224.334
Non Wage Recurrent	233,331.742
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 General Administration and Support Services	
<i>Departments</i>	
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.	Produced internal audit reports for the first, second and third quarters FY 2023/24

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	- FY 2023/24 Annual Internal Audit Plan and quarterly reports (1&2) produced - Quarterly inspection and verification undertaken for sector regulatory initiatives
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	84,150.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	1,530.000
227001 Travel inland	8,661.385
227004 Fuel, Lubricants and Oils	5,400.000
Total For Budget Output	101,741.385
Wage Recurrent	84,150.000
Non Wage Recurrent	17,591.385
Arrears	0.000
<i>AIA</i>	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 - Half Year Financial Statements produced for FY 2023/24 - Quarterly risk management engagements undertaken - Quarterly risk reports produced - Coordinated the Accountant General audit exercise for the period FY 2022/23 - Trained staff in IFMS, Executive Leadership and Public Finance Management Reforms - Engagements on resource mobilisation and budget performance held with Tourism Sector Committee for Parliament, Ministry of Finance, National Planning Authority and Uganda Revenue Authority

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	300,198.000
211104 Employee Gratuity	646,375.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,028.500
212101 Social Security Contributions	210,375.000
221002 Workshops, Meetings and Seminars	79,115.736
221003 Staff Training	32,032.122
221007 Books, Periodicals & Newspapers	7,230.000
221009 Welfare and Entertainment	118,103.508
221011 Printing, Stationery, Photocopying and Binding	30,415.036
221012 Small Office Equipment	4,587.000
221016 Systems Recurrent costs	28,944.000
221017 Membership dues and Subscription fees.	5,500.000
222001 Information and Communication Technology Services.	14,400.000
223001 Property Management Expenses	11,991.723
223003 Rent-Produced Assets-to private entities	300,000.000
223004 Guard and Security services	17,390.001
223005 Electricity	24,000.000
225101 Consultancy Services	3,000.000
226001 Insurances	79,471.460
227001 Travel inland	944.016
227003 Carriage, Haulage, Freight and transport hire	650.000
227004 Fuel, Lubricants and Oils	257,295.000
228002 Maintenance-Transport Equipment	75,112.271
228003 Maintenance-Machinery & Equipment Other than Transport	7,794.323
273102 Incapacity, death benefits and funeral expenses	25,000.000
Total For Budget Output	2,285,953.646
Wage Recurrent	300,198.000
Non Wage Recurrent	1,985,755.646
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

<p>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</p>	<ul style="list-style-type: none"> - 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 - Trained staff in HIV/AIDS management, First Aid, fleet management, performance management and procurement Laws, regulations and procedure, leadership and corporate management, brand management and Oath of Secrecy.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	134,640.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	12,583.274
221003 Staff Training	47,207.985
221009 Welfare and Entertainment	29,830.500
227001 Travel inland	62,070.000
Total For Budget Output	288,531.759
Wage Recurrent	134,640.000
Non Wage Recurrent	153,891.759
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, familiarization tours, media advertising and promotion and POATE 2024 - Quarterly Contracts and Evaluation Committees engagements held
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	134,640.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,487.000
221001 Advertising and Public Relations	4,400.001
221002 Workshops, Meetings and Seminars	2,960.000
221003 Staff Training	1,611.600
222001 Information and Communication Technology Services.	3,060.000
227004 Fuel, Lubricants and Oils	4,050.000
Total For Budget Output	177,208.601
Wage Recurrent	134,640.000
Non Wage Recurrent	42,568.601
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

<p>Media and public relations services provided</p>	<ul style="list-style-type: none"> - 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 - Produced and disseminated tourism articles across mainstream media channels on key tourism products
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	84,150.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740.000
221001 Advertising and Public Relations	279,788.041
221002 Workshops, Meetings and Seminars	20,706.500
222001 Information and Communication Technology Services.	3,030.000
225101 Consultancy Services	21,000.000
227001 Travel inland	161,488.948
Total For Budget Output	572,903.489
Wage Recurrent	84,150.000
Non Wage Recurrent	488,753.489
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 120005 Leadership and Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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:

<p>12 Stakeholders engaged on matters of coordination and implementation of tourism development initiatives.</p>	<ul style="list-style-type: none"> - Established skilling partnership with CBI for tourism sustainability practices - 27 stakeholders engaged in execution of tourism promotion and development initiatives i.e. 4 Airlines (Uganda, Brussels, Emirates and KLM Royal Dutch), 3 foreign missions engaged in destination promotion in source markets (USA, China & Germany), 2 development partners in tourism development projects (World Bank & UNDP) and 5 government bodies on matters of funding, air connectivity and visa promotion, conservation (State House, Ministry of Finance, Internal Affairs, Foreign Affairs), NAM & G77 Summits, EAC & EU Business Summits, Hidden Uganda film project, creation of new flight routes in the regional and international air space, promotion of tourist products and experiences, travel agents & aviation sector practitioners on NDPIV - Commenced establishment of destination brand promotion partnerships with Total Energies, Uganda Breweries Limited and the Uganda Olympic Committee for the 2024 Paris Olympics
<p>Strategic policy guidance provided by the Board.</p>	<ul style="list-style-type: none"> - 5th Board of Directors inaugurated - One full Board meeting and Three 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:

<p>National, regional and international tourism development obligations fulfilled and coordinated</p>	<ul style="list-style-type: none"> - Established two new flight routes to Lagos, Nigeria and Mumbai, India in partnership with Uganda Airlines - Pitched Uganda's business/MICE products at the 62nd Edition of the ICCA Congress in Thailand - IGAD Sustainable Tourism Master Plan reviewed in Mombasa, Kenya. - Consultative engagements on the National Tourism Policy held with Ministry of Tourism and tourism stakeholders - Global Sustainable Tourism Council (GSTC) quarterly engagements held - Pitched Uganda's tourism business opportunities at the East African Business Summit and 3rd Uganda – European Union Business Forum
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	695,087.654

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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
211107 Boards, Committees and Council Allowances		192,946.041
221001 Advertising and Public Relations		107,852.820
221002 Workshops, Meetings and Seminars		162,892.108
221003 Staff Training		59,995.524
221009 Welfare and Entertainment		21,022.000
221011 Printing, Stationery, Photocopying and Binding		1,142.000
221017 Membership dues and Subscription fees.		6,665.032
222001 Information and Communication Technology Services.		12,754.087
227001 Travel inland		30,591.061
227002 Travel abroad		128,345.363
	Total For Budget Output	1,419,293.690
	Wage Recurrent	695,087.654
	Non Wage Recurrent	724,206.036
	Arrears	0.000
	<i>AIA</i>	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 Streamlined to better support UTB functions	- Quarterly IT security and risks mitigation undertaken - ICT equipment replaced, serviced, and maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		125,032.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,839.500
221008 Information and Communication Technology Supplies.		3,736.584
222001 Information and Communication Technology Services.		2,844.168
228003 Maintenance-Machinery & Equipment Other than Transport		16,584.157
	Total For Budget Output	154,036.722

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	125,032.313
	Non Wage Recurrent	29,004.409
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,999,669.292
	Wage Recurrent	1,557,897.967
	Non Wage Recurrent	3,441,771.325
	Arrears	0.000
	<i>AIA</i>	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

Heavy duty UPS for server room procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	8,025.001
Total For Budget Output	8,025.001
GoU Development	8,025.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,025.001
GoU Development	8,025.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:03 Regulation and Skills Development**Sub SubProgramme:01 Quality Assurance, Research and Planning***Departments*

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<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"> - 363 Tour and travel companies registered, 378 inspected and 775 licensed - 208 Tour Guides registered, 166 assessed, 7 inspected and 215 licensed - 76 accommodation facilities registered, 132 inspected, 132 licensed
<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"> - 363 Tour and travel companies registered, 378 inspected and 775 licensed - 208 Tour Guides registered, 166 assessed, 7 inspected and 215 licensed - 76 accommodation facilities registered, 132 inspected, 132 licensed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	151,470.000
221001 Advertising and Public Relations	743.400
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	50,898.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	210,011.400
Wage Recurrent	151,470.000
Non Wage Recurrent	58,541.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	210,011.400
Wage Recurrent	151,470.000
Non Wage Recurrent	58,541.400
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Compliance and Standards	
Budget Output:120003 Grading and Skilling	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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	
<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"> - Security and safety audits conducted for 18 areas during enforcement of tourism regulations with Tourism Police in the Kampala Metropolitan Area - 410 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery i.e. 100 tour operators, 150 hotel owners and managers, 160 tour guides and District Tourism Officers in the West Nile region in collaboration with GIZ Uganda
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"> - Security and safety audits conducted for 18 areas during enforcement of tourism regulations with Tourism Police in the Kampala Metropolitan Area - 410 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery i.e. 100 tour operators, 150 hotel owners and managers, 160 tour guides and District Tourism Officers in the West Nile region in collaboration with GIZ Uganda
150 accommodation facilities graded	Inventoried 112 accommodation facilities in Kampala, Entebbe, Masaka, Kalangala, Mukono, Kayunga, Jinja, Mbale, Luwero, Nakaseke, Kiryandongo, Nakasongola, Nwoya, Arua, Kabong, Mbarara, Kabale, Kisoro, Kanungu
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	243,435.492
221001 Advertising and Public Relations	78,106.482
221002 Workshops, Meetings and Seminars	103,363.690
221003 Staff Training	4,712.000
222001 Information and Communication Technology Services.	21,600.000
227001 Travel inland	130,540.312
227004 Fuel, Lubricants and Oils	30,360.000
Total For Budget Output	612,117.976

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	243,435.492
	Non Wage Recurrent	368,682.484
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	612,117.976
	Wage Recurrent	243,435.492
	Non Wage Recurrent	368,682.484
	Arrears	0.000
	<i>AIA</i>	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	- FY 2024/24 Budget Framework Paper and Ministerial Policy Statement produced
- Performance reporting and strategy management for FY 2022/2023 and FY 2023/24 undertaken	- Quarterly performance reports produced for FY 2022/23 (Q4) and FY 2023/24 (Q1 and Q2)
	- 22 staff trained in performance reporting and operationalisation of the Integrated Bank of Projects system
	- One Project proposal developed to concept and profile stage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	50,490.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,161.500
221002 Workshops, Meetings and Seminars	85,722.990
221003 Staff Training	59,016.225
222001 Information and Communication Technology Services.	1,530.000
227001 Travel inland	3,580.000
Total For Budget Output	226,500.715
Wage Recurrent	50,490.000
Non Wage Recurrent	176,010.715
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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	- Completed mid-term review of UTB strategic plan and budget performance for FY 2023/24 - Procured market intelligence reports for the Asian source market from Pacific Asia Travel Association (PATA)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	43,788.000
221003 Staff Training	9,690.000
221017 Membership dues and Subscription fees.	9,347.250
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	6,406.128
227004 Fuel, Lubricants and Oils	20,085.000
Total For Budget Output	90,216.378
Wage Recurrent	43,788.000
Non Wage Recurrent	46,428.378
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	316,717.093
Wage Recurrent	94,278.000
Non Wage Recurrent	222,439.093
Arrears	0.000
<i>AIA</i>	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 3

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	
<ul style="list-style-type: none"> - UTB court cases prosecuted, defended and settled - UTB Legal Department registered - Legal framework reviewed for amendment and operationalization - Tourism stakeholders sensitized in Tourism Laws - Staff trained in corporate governance 	<ul style="list-style-type: none"> - Legal services provided for four ongoing court cases - Legal staff trained in corporate governance and strategic management - Contract review and drafting undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211102 Contract Staff Salaries	166,996.264
221003 Staff Training	28,337.600
222001 Information and Communication Technology Services.	3,060.000
227004 Fuel, Lubricants and Oils	10,770.000
Total For Budget Output	209,163.864
Wage Recurrent	166,996.264
Non Wage Recurrent	42,167.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	209,163.864
Wage Recurrent	166,996.264
Non Wage Recurrent	42,167.600
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	9,465,005.551
Wage Recurrent	3,072,341.288
Non Wage Recurrent	6,384,639.262
GoU Development	8,025.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:02 Marketing and Product Development		
<i>Departments</i>		
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 content developed and run on strategic platforms in the domestic and international markets - 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 content developed and run on strategic platforms in the domestic and international markets - 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 3

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:		
<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"> - 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 	<ul style="list-style-type: none"> - 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
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:		
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Uganda's business opportunities showcased at IMEX Frankfurt business expo - 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 - MICE audits conducted for 10 major cities to ascertain readiness to host large international events 	<ul style="list-style-type: none"> - Uganda's business opportunities showcased at IMEX Frankfurt business expo - 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 - MICE audits conducted for 10 major cities to ascertain readiness to host large international events
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:		
<ul style="list-style-type: none"> - City tourism product catalogues developed - Investment promotion undertaken for increased investment in the tourism industry 	<ul style="list-style-type: none"> - Product audits conducted for 12 cities in six Tourism Development Areas 	<ul style="list-style-type: none"> - Product audits conducted for 12 cities in six Tourism Development Areas

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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.		
<ul style="list-style-type: none"> - City tourism products developed, rehabilitated and promoted - 80 private sector tourism actors trained in itinerary development for the four regions of Uganda 	<ul style="list-style-type: none"> • City tourism products developed, rehabilitated and promoted; • 20 private sector tourism actors trained in itinerary development for the four regions of Uganda 	<ul style="list-style-type: none"> • City tourism products developed, rehabilitated and promoted; • 20 private sector tourism actors trained in itinerary development for the four regions of Uganda
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
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 3

Annual Plans	Quarter's Plan	Revised Plans
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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
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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
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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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VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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; - Regular engagement with UTB publics and for streamlined media communication with internal and external publics	- Improved destination image and access to tourism information; - Regular engagement with UTB publics and for streamlined media communication with internal and external publics
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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	Full board and committee proceedings 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	NA	
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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	- IT security and risks mitigated - ICT equipment replaced, serviced, and maintained
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Development Projects

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	.	16 laptops and assorted furniture procured
SubProgramme:03		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
<i>Departments</i>		
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		
<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"> • 36 tour and travel companies registered; • 36 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"> • 36 tour and travel companies registered; • 36 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"> - 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"> • 36 tour and travel companies registered; • 36 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"> • 36 tour and travel companies registered; • 36 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		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	• Sector safety and security audits conducted; • 111 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	• Sector safety and security audits conducted; • 111 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.		
- 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	• Sector safety and security audits conducted; • 111 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery	• Sector safety and security audits conducted; • 111 registered and licensed tourism service providers trained in service standards, emerging trends for tourism product development and service delivery
150 accommodation facilities graded	• 50 accommodation facilities graded;	• 50 accommodation facilities graded;
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	Quarterly performance reporting for FY 2023/24 undertaken; Strengthened staff capacity in strategy management and project development; Project proposals developed for tourism development	Quarterly performance reporting for FY 2023/24 undertaken; Strengthened staff capacity in strategy management and project development; Project proposals developed for tourism development

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> • Tourism officers trained in data management in four regions; • Monitoring and evaluation of tourism promotion and regulatory activities conducted 	<ul style="list-style-type: none"> • Tourism officers trained in data management in four regions; • Monitoring and evaluation of tourism promotion and regulatory activities conducted
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
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		
<ul style="list-style-type: none"> - UTB court cases prosecuted, defended and settled - UTB Legal Department registered - Legal framework reviewed for amendment and operationalization - Tourism stakeholders sensitized in Tourism Laws - Staff trained in corporate governance 	<ul style="list-style-type: none"> - 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 - Staff trained in corporate governance 	<ul style="list-style-type: none"> - 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 - Staff trained in corporate governance
<i>Development Projects</i>		
N/A		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 Q3
142225	Other Licence fees	0.007	0.009
141501	Rent & Rates - Non-Produced Assets – from private entities	0.225	0.000
142159	Sale of bid documents-From Government Units	0.010	0.004
142211	Registration fees for Documents and Businesses	0.004	0.030
144149	Miscellaneous receipts/income	0.005	0.000
Total		0.251	0.043

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 05 Tourism Development	6,495,000.000	0.000
<i>SubProgramme : 01 Marketing and Promotion</i>	<i>6,495,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Marketing and Product Development	6,495,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Marketing and Branding	6,495,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	6,495,000.000	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 Q3	0.107
Performance as of End of Q3	Media awareness campaigns produced on UTB regulatory services in six languages (in English, Luganda, Lusoga, Lugbara, Acholi and Runyankole) across broadcast media
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 Q3	0
Performance as of End of Q3	HIV/AIDS destination information to be produced and disseminated in quarter four
Reasons for Variations	Limited Q3 budget release

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
Performance Indicators:	No. of conservation campaigns produced
Actual Expenditure By End Q3	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Performance as of End of Q3	Activity implementation scheduled for quarter four
Reasons for Variations	Activity implementation scheduled for quarter four

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 Q3	0.072
Performance as of End of Q3	410 registered and licensed tourism service providers trained in service standards, COVID-19 SOPs, emerging trends for tourism product development and service delivery i.e. 100 tour operators, 150 hotel owners and managers, 160 tour guides and District Tourism Officers in the West Nile region in collaboration with GIZ Uganda
Reasons for Variations	Enforcement exercises to be conducted in quarter four