

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.763	4.763	1.191	1.180	25.0 %	25.0 %	99.1 %
	Non-Wage	51.528	51.528	10.010	2.774	19.0 %	5.4 %	27.7 %
Devt.	GoU	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		56.334	56.334	11.201	3.954	19.9 %	7.0 %	35.3 %
Total GoU+Ext Fin (MTEF)		56.334	56.334	11.201	3.954	19.9 %	7.0 %	35.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		56.334	56.334	11.201	3.954	19.9 %	7.0 %	35.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		56.334	56.334	11.201	3.954	19.9 %	7.0 %	35.3 %
Total Vote Budget Excluding Arrears		56.334	56.334	11.201	3.954	19.9 %	7.0 %	35.3 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	56.334	56.334	11.200	3.954	19.9 %	7.0 %	35.3%
Vote Function:01 Quality Assurance, Research and Planning	3.051	3.049	0.401	0.290	13.1 %	9.5 %	72.3%
Vote Function:02 Marketing and Product Development	43.587	43.432	8.317	2.212	19.1 %	5.1 %	26.6%
Vote Function:03 General Administration and Support Services	9.696	9.853	2.482	1.452	25.6 %	15.0 %	58.5%
Total for the Vote	56.334	56.334	11.200	3.954	19.9 %	7.0 %	35.3 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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****Vote Function:01 Quality Assurance, Research and Planning**

0.074	Bn Shs	Department : 001 Registration and Licensing
Reason: The restructuring of the Directorate of Industrial Training (DIT) with the Uganda Business and Technical Examinations Board (UBTEB) to form the Uganda Vocational and Technical Assessment Board (UVTAB) affected the timely assessment of tourist guides, which is a prerequisite for license issuance		

Items

0.048	UShs	227001 Travel inland
Reason: Assessment exercise for Tourist Guides put on hold until merging process of DIT and UBTEB is concluded		

0.015	UShs	221001 Advertising and Public Relations
Reason: Production and issuance of Tourist Guide licenses were temporarily put on hold pending the completion of the DIT and UBTEB merger, which is necessary to enable the assessment of tourist guides—a prerequisite for license issuance.		

0.006	UShs	227004 Fuel, Lubricants and Oils
Reason: Assessment exercise for Tourist Guides put on hold until merging process of DIT and UBTEB is concluded		

0.023	Bn Shs	Department : 002 Compliance and Standards
Reason: The quarterly risk management exercise was rescheduled to quarter two		

Items

0.006	UShs	227001 Travel inland
Reason: The quarterly risk management exercise was rescheduled to quarter two		

0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The quarterly risk management exercise was rescheduled to quarter two		

0.013	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
Reason: - Production of fourth UTB strategic plan document could not be undertaken prior to the receipt and award of the Certificate of Approval for the UTB Strategic Plan from NPA - Production of FY 2025/26 approved budget document is ongoing		

Items

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Vote Function:01 Quality Assurance, Research and Planning**

Reason: - Production of fourth UTB strategic plan document could not be undertaken prior to the receipt and award of the Certificate of Approval for the UTB Strategic Plan from NPA - Production of FY 2025/26 approved budget document is ongoing

Vote Function:02 Marketing and Product Development

5.477 Bn Shs Department : 001 Marketing and Branding

Reason: - Procurement of the creative, production and digital marketing agencies to implement global and domestic destination promotion campaigns is ongoing
 - Procurement of POATE 2026 venues for the Expo, exhibition, and regional familiarization tours was concluded at the end of the quarter thus payment is still under process
 - Procurement of media advertising space on leading airlines flying the Entebbe route, CNN, Expedia Group, DSTV and Entebbe International Airport is ongoing
 - Experiential familiarization tours for international media across Uganda were rescheduled to the second quarter

Items

4.632 UShs 221001 Advertising and Public Relations

Reason: Procurement of media advertising space on leading airlines flying the Entebbe route, CNN, Expedia Group, DSTV and Entebbe International Airport is ongoing

0.563 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement of POATE 2026 venues for the Expo, exhibition, and regional familiarization tours was concluded at the end of the quarter thus payment is still under process

0.137 UShs 227001 Travel inland

Reason: Experiential familiarization tours for international media across Uganda were rescheduled to the second quarter

0.100 UShs 225101 Consultancy Services

Reason: Procurement of the creative, production and digital marketing agencies to implement global and domestic destination promotion campaigns is ongoing

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

Reason: Experiential familiarization tours for international media across Uganda were rescheduled to the second quarter

0.618 Bn Shs Department : 002 Product Development

Reason: Procurement is ongoing for a monument and signage developer covering 35 districts and six cities

Items

0.398 UShs 221001 Advertising and Public Relations

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Vote Function:02 Marketing and Product Development**

Reason: Procurement is ongoing for a monument and signage developer covering 35 districts and six cities

0.220 UShs 227001 Travel inland

Reason: Procurement is ongoing for a monument and signage developer covering 35 districts and six cities

Vote Function:03 General Administration and Support Services

1.030 Bn Shs Department : 001 Finance and Administration

Reason: - The mid-quarter reporting of newly recruited officers, combined with the resignation of select staff during the quarter, resulted in outstanding gratuity, ICT supplies and Services balances for certain positions
 - Pending rulings on ongoing court cases have resulted in unspent balances on litigation expenses
 - Procurement of uniforms is ongoing

Items

0.035 UShs 221020 Litigation and related expenses

Reason: Pending rulings on ongoing court cases have resulted in unspent balances on litigation expenses

0.021 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.019 UShs 221008 Information and Communication Technology Supplies.

Reason: The mid-quarter reporting of newly recruited officers, combined with the resignation of select staff during the quarter, resulted in outstanding ICT supplies balances for certain positions

0.019 UShs 211104 Employee Gratuity

Reason: The mid-quarter reporting of newly recruited officers, combined with the resignation of select staff during the quarter, resulted in outstanding gratuity balances for certain positions

0.014 UShs 222001 Information and Communication Technology Services.

Reason: The mid-quarter reporting of newly recruited officers, combined with the resignation of select staff during the quarter, resulted in outstanding ICT services balances for certain positions

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:05 Tourism Development			
Vote Function:01 Quality Assurance, Research and Planning			
Department:001 Registration and Licensing			
Key Service Area: 120006 Registration, Inspection and Licensing services			
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards			
Programme Intervention: 050502 Enforce standards for tourism products and services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Tour guides licenced	Number	150	4
No. of Tour and Travel companies licensed	Number	200	320
No. of accommodation and restaurant facilities inspected	Number	300	75
No. of accommodation and restaurant facilities licensed	Number	300	90
No. of Tour and Travel companies inspected	Number	200	103
Department:002 Compliance and Standards			
Key Service Area: 120003 Grading and Skilling			
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards			
Programme Intervention: 050502 Enforce standards for tourism products and services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Tour guides licenced	Number	150	4
No. of accommodation facilities graded	Number	55	0
No. of Tour and Travel companies licensed	Number	200	320
No. of accommodation and restaurant facilities inspected	Number	300	75
No. of accommodation and restaurant facilities licensed	Number	300	90
No. of Tour and Travel companies inspected	Number	200	103
Key Service Area: 120008 Tourism Research			
PIAP Output: 05050106 Tourism Performance studies commissioned and completed			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Tourism performance surveys and studies conducted	Number	6	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development				
Vote Function:01 Quality Assurance, Research and Planning				
Department:003 Planning, Monitoring and Evaluation				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 05050103 Institutional management and support services provided				
Programme Intervention: 050501 Enhance the policy and regulatory framework				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0	
Vote Function:02 Marketing and Product Development				
Department:001 Marketing and Branding				
Key Service Area: 000011 Public Relations and Communications				
PIAP Output: 05111101 Destination Uganda promoted in key source markets				
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of international expos attended	Number	5	1	
Number of digital marketing campaigns undertaken in the source markets	Number	1	0	
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	0	
Key Service Area: 120001 Brand Management				
PIAP Output: 05111101 Destination Uganda promoted in key source markets				
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of digital marketing campaigns undertaken in the source markets	Number	2	0	
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	0	
PIAP Output: 05111102 Industry capacity in destination promotion strengthened				
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of tourism enterprises supported to conduct destination promotion	Number	100	250	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
Vote Function:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Key Service Area: 120001 Brand Management			
PIAP Output: 0511201 Pearl of Africa Destination Brand rolled out in key source markets and domestically			
Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of key source markets reached	Number	6	2
Key Service Area: 120002 Domestic Promotion			
PIAP Output: 0511105 Domestic tourism promoted			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of domestic campaigns conducted	Number	2	1
Key Service Area: 120004 International promotion			
PIAP Output: 0511101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of international expos attended	Number	8	1
Number of digital marketing campaigns undertaken in the source markets	Number	2	0
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	0
Key Service Area: 120033 Uganda Convention Bureau Services			
PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda			
Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of international MICE (meetings, conferences) hosted in Uganda	Number	24	7
No. of Successful MICE bids	Number	16	2

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
Vote Function:02 Marketing and Product Development			
Department:002 Product Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operationalized to enhance urban tourism			
Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of GKMA tourism circuits developed (cumulative)	Number	3	0
Vote Function:03 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0
Key Service Area: 000005 Human Resource Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
Vote Function:03 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000012 Legal advisory services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0
Key Service Area: 120005 Leadership and Management			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0
Key Service Area: 120007 Support Services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
Vote Function:03 General Administration and Support Services			
Project:1881 Institutional Development for Uganda Tourism Board			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 05211403 E- tourism services developed and operationalized.			
Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Number	50	3419

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Performance highlights for the Quarter

- a) Placed three television commercials/advertisements on three stations (UBC, NBS and NTV) and their associated social media pages i.e. Explore Uganda promotional campaign, “Name a Rhino” campaign and the Uganda-Kenya Coast Tourism conference
- b) Commenced engagement with the Expedia Group to implement a six-month destination marketing campaign targeting the British, North American, and domestic markets
- c) Leveraged key sporting events to promote Uganda as a leading sports tourism destination i.e. the Rwenzori Marathon and Africa Rugby World Cup Series
- d) Secured two bids to host the International Public Procurement Conference and the Africa Meeting of the Econometric Society with estimated economic contribution of UGX 2.044 Billion
- e) Submitted five bids to host the: African meeting of the Econometric Society Conference, 10th International Public Procurement Conference; Association of the University of African Countries Conference; Commonwealth Lawyers Conference and the International Congress on Applied Psychology (ICAP)
- f) Conducted a delegate survey during the 14th conference for the Pan African Society for Musical Arts Education in partnership with the International Society for Music Education (PASMAE-ISME) held at Makerere University
- g) Commenced tourism product audit and inventory exercise for Entebbe and Arua city
- h) Registered 125 tour and travel companies, 39 accommodation facilities and 20 tourist guides
- i) Inspected 103 tour and travel companies and 75 accommodation facilities in Kampala and Wakiso in partnership with AUTO and TUGATA.
- j) Licensed 90 accommodation facilities, 320 tour and travel companies and four tourist guides.
- k) Conducted enforcement exercise of tourism standards and regulations in the Kira central policing division i.e. Jinja, Buwenge, Kaliro, Kamuli, Luuka and Njeru
- l) Trained 80 hotel owners and managers in hospitality standards in Arua
- m) Inventorised 20 accommodation facilities in preparation for grading and classification

Variations and Challenges

A total of eight bids worth UGX 21,062,016,800 and attracting 5,870 international delegates were dropped due to non-response, lack of commitment, and sponsorship from potential local host ambassadors i.e. International Union of Socialist Youth (IUSY) World Congress, IEEE international conference on electronics, circuits, and systems (ICECS) and the international conference on open repositories, among others.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	56.334	56.334	11.199	3.956	19.9 %	7.0 %	35.3 %
Vote Function:01 Quality Assurance, Research and Planning	3.051	3.049	0.400	0.290	13.1 %	9.5 %	72.5 %
000006 Planning and Budgeting services	0.242	0.242	0.030	0.017	12.4 %	7.0 %	56.7 %
120003 Grading and Skilling	1.364	1.364	0.121	0.109	8.9 %	8.0 %	90.1 %
120006 Registration, Inspection and Licensing services	1.185	1.185	0.221	0.147	18.7 %	12.4 %	66.5 %
120008 Tourism Research	0.261	0.259	0.028	0.017	10.7 %	6.5 %	60.7 %
Vote Function:02 Marketing and Product Development	43.587	43.432	8.318	2.212	19.1 %	5.1 %	26.6 %
000011 Public Relations and Communications	1.974	1.935	0.396	0.201	20.1 %	10.2 %	50.8 %
120001 Brand Management	22.579	21.941	4.498	0.159	19.9 %	0.7 %	3.5 %
120002 Domestic Promotion	7.593	8.231	0.831	0.284	10.9 %	3.7 %	34.2 %
120004 International promotion	5.574	5.574	1.186	0.966	21.3 %	17.3 %	81.5 %
120012 Tourism Investment, Promotion and Marketing	3.145	3.029	0.691	0.072	22.0 %	2.3 %	10.4 %
120033 Uganda Convention Bureau Services	2.722	2.722	0.716	0.530	26.3 %	19.5 %	74.0 %
Vote Function:03 General Administration and Support Services	9.696	9.853	2.481	1.454	25.6 %	15.0 %	58.6 %
000001 Audit and Risk Management	0.203	0.203	0.030	0.028	14.7 %	13.8 %	93.3 %
000003 Facilities and Equipment Management	0.043	0.043	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	4.179	4.198	0.878	0.571	21.0 %	13.7 %	65.0 %
000005 Human Resource Management	0.476	0.619	0.067	0.053	14.1 %	11.1 %	79.1 %
000007 Procurement and Disposal Services	0.318	0.315	0.073	0.045	22.9 %	14.1 %	61.6 %
000012 Legal advisory services	0.504	0.504	0.115	0.075	22.8 %	14.9 %	65.2 %
000013 HIV/AIDS Mainstreaming	0.009	0.009	0.003	0.000	34.7 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.012	0.012	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.155	0.155	0.000	0.000	0.0 %	0.0 %	
120005 Leadership and Management	3.421	3.421	1.249	0.635	36.5 %	18.6 %	50.8 %
120007 Support Services	0.375	0.373	0.066	0.047	17.6 %	12.5 %	71.2 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	56.334	56.334	11.199	3.956	19.9 %	7.0 %	35.3 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.763	4.763	1.191	1.180	25.0 %	24.8 %	99.1 %
211104 Employee Gratuity	1.572	1.572	0.019	0.000	1.2 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.385	0.380	0.047	0.025	12.2 %	6.5 %	53.2 %
211107 Boards, Committees and Council Allowances	0.732	0.732	0.216	0.151	29.5 %	20.6 %	69.9 %
212101 Social Security Contributions	0.476	0.476	0.119	0.098	25.0 %	20.6 %	82.4 %
212102 Medical expenses (Employees)	0.325	0.363	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	29.063	28.308	6.255	1.194	21.5 %	4.1 %	19.1 %
221002 Workshops, Meetings and Seminars	2.327	3.027	0.810	0.161	34.8 %	6.9 %	19.9 %
221003 Staff Training	0.848	0.848	0.382	0.031	45.1 %	3.7 %	8.1 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.132	0.132	0.019	0.000	14.4 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.437	0.437	0.086	0.023	19.7 %	5.3 %	26.7 %
221011 Printing, Stationery, Photocopying and Binding	0.102	0.098	0.032	0.000	31.2 %	0.0 %	0.0 %
221012 Small Office Equipment	0.018	0.017	0.005	0.002	27.6 %	11.0 %	40.0 %
221016 Systems Recurrent costs	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.334	0.332	0.024	0.002	7.2 %	0.6 %	8.3 %
221020 Litigation and related expenses	0.069	0.069	0.035	0.000	50.6 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.178	0.178	0.015	0.000	8.4 %	0.0 %	0.0 %
222002 Postage and Courier	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.030	0.029	0.008	0.004	26.7 %	13.3 %	50.0 %
223003 Rent-Produced Assets-to private entities	0.600	0.556	0.150	0.150	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.030	0.029	0.008	0.006	26.7 %	20.0 %	75.0 %
223005 Electricity	0.048	0.044	0.012	0.012	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.870	3.865	0.100	0.000	2.6 %	0.0 %	0.0 %
226001 Insurances	0.236	0.222	0.096	0.000	40.7 %	0.0 %	0.0 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	3.834	3.866	0.781	0.264	20.4 %	6.9 %	33.8 %
227002 Travel abroad	4.962	4.866	0.553	0.508	11.1 %	10.2 %	91.9 %
227003 Carriage, Haulage, Freight and transport hire	0.060	0.070	0.015	0.005	25.0 %	8.3 %	33.3 %
227004 Fuel, Lubricants and Oils	0.563	0.563	0.131	0.113	23.3 %	20.1 %	86.3 %
228002 Maintenance-Transport Equipment	0.150	0.160	0.038	0.019	25.3 %	12.7 %	50.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.032	0.000	42.4 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.015	0.005	50.0 %	16.7 %	33.3 %
273105 Gratuity	0.000	0.143	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	56.334	56.334	11.203	3.953	19.9 %	7.0 %	35.3 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	56.334	56.334	11.201	3.954	19.88 %	7.02 %	35.30 %
Vote Function:01 Quality Assurance, Research and Planning	3.051	3.049	0.401	0.290	13.14 %	9.51 %	72.3 %
<i>Departments</i>							
001 Registration and Licensing	1.185	1.185	0.221	0.147	18.7 %	12.4 %	66.5 %
002 Compliance and Standards	1.624	1.622	0.149	0.126	9.2 %	7.8 %	84.6 %
003 Planning, Monitoring and Evaluation	0.242	0.242	0.030	0.017	12.4 %	7.0 %	56.7 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Marketing and Product Development	43.587	43.432	8.317	2.212	19.08 %	5.07 %	26.6 %
<i>Departments</i>							
001 Marketing and Branding	40.442	40.403	7.626	2.140	18.9 %	5.3 %	28.1 %
002 Product Development	3.145	3.029	0.691	0.072	22.0 %	2.3 %	10.4 %
<i>Development Projects</i>							
N/A							
Vote Function:03 General Administration and Support Services	9.696	9.853	2.483	1.452	25.61 %	14.98 %	58.5 %
<i>Departments</i>							
001 Finance and Administration	9.652	9.810	2.483	1.452	25.7 %	15.0 %	58.5 %
<i>Development Projects</i>							
1881 Institutional Development for Uganda Tourism Board	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	56.334	56.334	11.201	3.954	19.9 %	7.0 %	35.3 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Quality Assurance, Research and Planning		
<i>Departments</i>		
Department:001 Registration and Licensing		
Key Service Area:120006 Registration, Inspection and Licensing services		
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
175 tourism businesses registered	184 tourism businesses registered i.e. 125 tour and travel companies, 39 accommodation facilities and 20 tourist guides	<ul style="list-style-type: none"> - Enhanced accessibility to registration services through the implementation of the e-registration system. - Expanded stakeholder sensitization through regional in-person trainings and the dissemination of registration and licensing information across digital, radio, print, and broadcast media channels.
25 accommodation facilities and 25 tour and travel companies inspected	Inspected 103 tour and travel companies and 75 accommodation facilities in Kampala and Wakiso in partnership with AUTO and TUGATA	<ul style="list-style-type: none"> - Inspection schedules were harmonised with major regional events to enhance efficiency in delivering inspection and licensing services - Collaboration with Local Government officers, including KCCA public health inspectors and the Tourism Police, enabled the quality assurance team to extend its coverage and reach a larger number of facilities and businesses

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
25 accommodation facilities, 25 tour and travel companies and 20 tour guides licensed	Licensed 414 tourism businesses i.e. 90 accommodation facilities, 320 tour and travel companies and four tourist guides.	<ul style="list-style-type: none"> - Inspection schedules were harmonised with major regional events to enhance efficiency in delivering inspection and licensing services - Collaboration with Local Government officers, including KCCA public health inspectors and the Tourism Police, enabled the quality assurance team to extend its coverage and reach a larger number of facilities and businesses. - Issuance of Tourist Guide licenses was temporarily suspended pending the completion of the DIT and UBTEB merger, which is required to facilitate the assessment of tourist guides, a prerequisite for license issuance.
Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda	Conducted enforcement exercise of tourism standards and regulations in five policing divisions i.e. two policing divisions of Kiira Central and three divisions in Arua City (Jinja, Buwenge, Kaliro, Kamuli, Luuka and Njeru)	The funds released necessitated the prioritisation of two policing divisions i.e. Kiira Central and Arua

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

Item	Spent
211102 Contract Staff Salaries	97,338.000
212101 Social Security Contributions	9,733.800
227001 Travel inland	40,090.000
Total For Budget Output	147,161.800
Wage Recurrent	97,338.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,823.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	147,161.800
	Wage Recurrent	97,338.000
	Non Wage Recurrent	49,823.800
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Compliance and Standards**Key Service Area:120003 Grading and Skilling****PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards****Programme Intervention: 050502 Enforce standards for tourism products and services**

- 55 accommodation facilities inventoried for grading - 6 accommodation facilities graded	Inventorised 20 accommodation facilities in Kampala and Wakiso in preparation for grading and classification	Prioritised assessing accommodation facilities in Kampala and Wakiso due to the high concentration of new establishments in these areas and their role as primary destination entry points for tourists.
- Sensitization campaigns on grading and classification conducted - Tourism actors trained in compliance of tourism and hospitality standards for tourism facilities - Digital handbooks on grading and classification developed and published	- Conducted a Tourism and Hospitality Webinar on the revised EAC criteria for classification for 104 hoteliers and managers in partnership with EAC regional certified trainers from Kenya and Uganda. - Trained 80 hotel owners and managers in hospitality standards in Arua	Limited budget release affected timely production of digital handbooks on grading and classification
Mandatory EAC Secretariat engagements attended	12th EAC Tourism Council engagement for Senior Officials attended in Arusha, Tanzania	No variation

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

Item	Spent
211102 Contract Staff Salaries	87,900.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,054.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		8,790.000
227001 Travel inland		6,330.000
	Total For Budget Output	109,074.000
	Wage Recurrent	87,900.000
	Non Wage Recurrent	21,174.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120008 Tourism Research		
PIAP Output: 05050106 Tourism Performance studies commissioned and completed		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Procure research papers from renowned research bodies	Commenced procurement of market research and intelligence reports on North American (USA) and British (UK) traveller behaviour for the leisure and MICE tourism segments.	Procurement is underway
Undertake quarter one risk management retreat	To be held in quarter two	The risk management exercise was rescheduled to quarter two
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		15,300.000
212101 Social Security Contributions		1,529.950
	Total For Budget Output	16,829.950
	Wage Recurrent	15,300.000
	Non Wage Recurrent	1,529.950
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	125,903.950
	Wage Recurrent	103,200.000
	Non Wage Recurrent	22,703.950
	Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Department:003 Planning, Monitoring and Evaluation**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

UTB Strategic Plan FY 2025/26-2029/30 disseminated	UTB Strategic Plan FY 2025/26-2029/30 approved by the National Planning Authority (NPA)	Dissemination could not be undertaken prior to the receipt and award of the Certificate of Approval for the UTB Strategic Plan from NPA
Project Preparation Committee engagements facilitated	Quarterly project preparation committee engagements to be held in quarter two	Project preparation committee engagements were rescheduled to the second quarter
Quarter four and annual performance report for FY 2024/25 produced	Quarter four and annual performance report for FY 2024/25 produced	No variation

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

Item	Spent
211102 Contract Staff Salaries	15,300.000
212101 Social Security Contributions	1,530.000
Total For Budget Output	16,830.000
Wage Recurrent	15,300.000
Non Wage Recurrent	1,530.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,830.000
Wage Recurrent	15,300.000
Non Wage Recurrent	1,530.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 Marketing and Product Development		
<i>Departments</i>		
Department:001 Marketing and Branding		
Key Service Area:000011 Public Relations and Communications		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
UTB stakeholder advisory forum engagements held Tourism partner PR events and activities supported and publicized in mainstream media Key international and global tourism events and trade fairs publicized	- 15 stakeholder engagements implemented among stakeholders - Media partners publicized with 80 media stories published on radio, television and online for both domestic and international markets on different platforms.	No variation
UTB public awareness campaigns developed and implemented	Brand awareness of Destination Uganda conducted with a media campaign that included BBC, KTN, Citizen TV, Daily Nation on Magical Kenya Expo in Kenya to publicise destination Uganda.	No variation
Top national, regional, and international media outlets and editors engaged to secure positive media coverage of Destination Uganda	To be undertaken in the second quarter	The regional and international media engagements were rescheduled to quarter two due to changes in journalist media schedules
Tourism information collected and disseminated across print, digital, and broadcast media to promote Uganda's tourism offerings	Tourism information disseminated for a talkshow with NTV, Radio One on state of tourism development, Magazine publications for World Tourism Day and digital information on tourism distributed on website and social media for partners.	No variation
Media monitoring conducted and market intelligence on destination and corporate brand collected	A perception survey was conducted to assess the stakeholder awareness of the brand and awareness as part of doing market intelligence for destination Uganda	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		25,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,344.000
212101 Social Security Contributions		2,550.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		118,440.000
227002 Travel abroad		53,103.700
	Total For Budget Output	200,937.700
	Wage Recurrent	25,500.000
	Non Wage Recurrent	175,437.700
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:120001 Brand Management**PIAP Output: 0511101 Destination Uganda promoted in key source markets****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

Explore Uganda brand advertisements placed on leading regional and international airlines	Commenced procurement of advertising space on leading airlines flying the Entebbe route	Procurement is ongoing
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments	- Developed user generated content for adventure tourism experiences and attractions in the Rwenzori region in partnership with international influencers and content creators from the UK, USA and South Africa - Promotional content generated for cultural tourism attractions and experiences on offer in Uganda - Developed content for "Name a Rhino" campaign and adventure experiences in Jinja in collaboration with regional influencer and content creator "Crazy Kennar" for the Kenyan source market	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

PIAP Output: 05111102 Industry capacity in destination promotion strengthened**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

25 public and private tourism partners trained in effective destination branding and promotion strategies	Trained 250 public and private sector stakeholders on the effective destination marketing strategies of the National Marketing Strategy 2024/25-2027/28	Leveraged the Tourism Development Programme Working Group Performance Review platform which convenes a wide range of tourism stakeholders and implementing partners, to deliver the training
Explore Uganda brand advertisements placed on leading regional and international airlines		
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments		
Explore Uganda brand advertisements placed on leading regional and international airlines		

PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically**Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:**

Destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement	Activated the "Name a Rhino" wildlife conservation communication campaign in partnership with the Uganda Wildlife Authority and secured broadcast placement on UBC, NBS, and NTV	No variation
Key border points branded with the Explore Uganda brand messaging	Commenced the procurement of advertising space for one tourist touch point	Procurement is underway
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	40,800.000
212101 Social Security Contributions	4,080.000
221001 Advertising and Public Relations	114,501.999

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	159,381.999
	Wage Recurrent	40,800.000
	Non Wage Recurrent	118,581.999
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:12002 Domestic Promotion**PIAP Output: 05111105 Domestic tourism promoted****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

- Capacity-building and training programs conducted for regional tourism clusters in brand development, sustainable tourism marketing and promotion - Regional tourism cluster festivals and events promoted across the domestic, regional and international source markets	Promoted seven regional tourism cluster festivals and events in collaboration with regional tourism clusters of Karamoja, Tooro, Kasese, Arua, Buganda, Bunyoro and Mbale i.e. Karamoja festival, Ekyooto Kya Mpango, Rwenzori marathon, Buganda coronation and the Kwegonza festival	Rescheduled capacity-building and training programs for regional tourism brand development to the third quarter
Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament	- Placed destination promotional campaign advertisements at the African Nations Championship (CHAN) tournament locations and on UBC and NBS TV - Conducted preparatory engagements with campaign implementation partners, including MTN Uganda, FUFA, Uganda Airlines, Nile Breweries, and the Ministry of Tourism, Wildlife and Antiquities (MTWA)	No variation
POATE 2026 preparatory engagements facilitated and executed	- Secured the POATE 2026 venues for the Expo, exhibition and regional familiarization tours - Conducted series of preparatory engagements for the National Organizing Committee (NOC) and subcommittees. - Commenced the procurement for the POATE Business-to-Business (B2B) matchmaking portal for business networking between hosted buyers, exhibitors, and tourism stakeholders	No variation
World Tourism Day 2025 commemorated	Commemorated the World Tourism Day 2025 celebrations held in Arua City under the theme "Tourism and Sustainable Transformation."	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		113,172.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,966.000
212101 Social Security Contributions		11,340.000
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		89,918.000
221017 Membership dues and Subscription fees.		344.800
227001 Travel inland		51,616.560
	Total For Budget Output	284,358.195
	Wage Recurrent	113,172.835
	Non Wage Recurrent	171,185.360
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:120004 International promotion**PIAP Output: 05111101 Destination Uganda promoted in key source markets****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

Destination Uganda represented at the 2025 East African Tourism Expo in the regional market to enhance global visibility	To be undertaken upon specification of the 2025 host country	No official communication has been received from the EAC Secretariat about the venue for the annual EAC regional tourism expo 2025 that is held on a rotational basis by partner states.
One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners	to be undertaken in quarter three	The roadshow was rescheduled to the third quarter ahead of the 2026 ITB Berlin expo
One roadshow across the Indian market in collaboration with Uganda's Mission in New Delhi and private sector partners	To be conducted in the third quarter	The roadshow was rescheduled to February 2026 to align with the Open Travel Market (OTM) Expo in India, which will be held in the same month.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

Destination Uganda promotion engagements for AFCON tournaments in Morocco executed	Commenced engagement with DSTV on advertising partnership for AFCON TV commercials for the regional and domestic market.	Procurement is underway for media advertising space in Morocco and influencer engagement
Destination Uganda represented at the 2025 Experience Africa London Expo in the European market to enhance global visibility	To be undertaken in quarter four	2025 Experience Africa London Expo is annually held in quarter four

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

Item	Spent
211102 Contract Staff Salaries	53,014.889
212101 Social Security Contributions	5,610.000
221001 Advertising and Public Relations	701,077.684
227002 Travel abroad	205,912.740
Total For Budget Output	965,615.313
Wage Recurrent	53,014.889
Non Wage Recurrent	912,600.424
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:120033 Uganda Convention Bureau Services

PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda

Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination

UCB brand promoted and advertised in global MICE forums and platforms	To be undertaken in the second quarter	UCB media activations were scheduled to align with global MICE expos and key association engagements
MICE research conducted and published	One delegate survey conducted during the 14th conference for the Pan African Society for Musical Arts Education in partnership with the International Society for Music Education (PASMAE-ISME) held at Makerere University	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111301 International Meetings, Conferences, and Events hosted in Uganda		
Programme Intervention: 051113 Invest in MICE, promotion, facilities and banking for major international conferences and events		
Bids secured to host international Meetings, Conferences and Events	<p>- Secured two bids to host the International Public Procurement Conference and the Africa Meeting of the Econometric Society. estimated to attract a total of 646 delegates to the destination and generate UGX 2,044,278,400</p> <p>- UCB submitted five bids to host the: African meeting of the Econometric Society conference; 10th International Public Procurement Conference; Association of the University of African Countries conference; Commonwealth Lawyers Conference and; International Congress on Applied Psychology (ICAP)</p>	Eight bids worth UGX 21,062,016,800 and attracting 5870 international delegates were dropped due to non-response, lack of commitment, and sponsorship from potential local host ambassadors i.e. International Union of Socialist Youth (IUSY) World Congress, IEEE international conference on electronics, circuits, and systems (ICECS) and the International conference on open repositories, among others.
Membership to Global MICE associations maintained	Renewals to global MICE associations of ICCA, UIA and SITE will be completed in quarter two	Membership to global MICE associations of ICCA, UIA and SITE will expire in quarter two

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		80,734.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		896.000
212101 Social Security Contributions		7,140.000
221001 Advertising and Public Relations		369,042.881
227001 Travel inland		9,620.000
227002 Travel abroad		62,490.000
	Total For Budget Output	529,923.154
	Wage Recurrent	80,734.273
	Non Wage Recurrent	449,188.881
	Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	2,140,216.361
	Wage Recurrent	313,221.997
	Non Wage Recurrent	1,826,994.364
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Product Development**Key Service Area:120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05111101 Destination Uganda promoted in key source markets****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

Iconic tourism monuments established along major highways	Commenced procurement for a monument and signage developer covering 35 districts and six cities	No variation
Iconic tourism monuments established along major highways		

PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operationalized to enhance urban tourism**Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably**

Develop a tourism catalogue for Entebbe City	Completed the development of tourism catalogues for Entebbe and Arua Cities	Production of the official catalogue documents for dissemination is still underway
Curate tourism information on the selected Districts for design and QR code development ready for placement on all signages.	Curation of tourism information for 35 districts and six cities is ongoing in collaboration with District Tourism/City Officers	No variation
Develop an investment prospectus for pitching purposes to potential investors and for use at the investment fora attended	To be completed in quarter three	Procurement is underway
Iconic tourism monuments established along major highways		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

PIAP Output: 05311207 Water based tourism product developed

Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

Tourism product guidelines for niche markets in Uganda developed		
Tourism product guidelines for niche markets in Uganda developed		

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

Item	Spent
211102 Contract Staff Salaries	40,147.311
212101 Social Security Contributions	4,080.000
227001 Travel inland	27,840.000
Total For Budget Output	72,067.311
Wage Recurrent	40,147.311
Non Wage Recurrent	31,920.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	72,067.311
Wage Recurrent	40,147.311
Non Wage Recurrent	31,920.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Quarterly inspection and verification of UTB program interventions conducted	Verification of executed FY 2024/25 and quarter one FY 2025/26 program interventions is underway	The new Senior Internal Auditor reported at the end of the quarter; hence, verification activities could not be undertaken during the reporting period.
Audit reports for Q4 FY 2024/25 produced	Production of Q4 FY 2024/25 audit report is ongoing	The new Senior Internal Auditor reported at the end of the quarter; hence, verification activities could not be undertaken during the reporting period.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		25,500.000
212101 Social Security Contributions		2,550.000
	Total For Budget Output	28,050.000
	Wage Recurrent	25,500.000
	Non Wage Recurrent	2,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
- Continuous Professional Development training undertaken - Membership to professional bodies maintained	- Maintained membership to Certified Public Accountants (CPA) - 2025 CPA Annual Economic Seminar attended	No variation
- Quarterly stock audits conducted - Stores and staff equipped with the appropriate work tools, equipment and protective gear - Maintain subscription for Enterprise Resource Planning System (ERP)	- Stock audits conducted for the period July - September 2025 - Annual subscription for Enterprise Resource Planning System (ERP) maintained	No variation
FY 2024/25 Annual Financial Statements produced	FY 2024/25 Annual Financial Statements produced and submitted to Office of the Accountant General	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Annual Board of Survey for FY 2024/25 conducted	Annual Board of Survey for FY 2024/25 conducted	No variation
Quarterly administration expenses paid for July – September 2025	Quarterly administration expenses paid for July – September 2025	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		215,727.150
212101 Social Security Contributions		2,189.235
221003 Staff Training		16,878.000
221009 Welfare and Entertainment		16,349.347
221012 Small Office Equipment		1,841.526
223001 Property Management Expenses		3,842.867
223003 Rent-Produced Assets-to private entities		150,000.000
223004 Guard and Security services		6,270.000
223005 Electricity		12,000.000
226001 Insurances		221.708
227001 Travel inland		3,230.000
227003 Carriage, Haulage, Freight and transport hire		5,000.000
227004 Fuel, Lubricants and Oils		113,042.670
228002 Maintenance-Transport Equipment		18,621.214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		290.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	570,503.717
	Wage Recurrent	215,727.150
	Non Wage Recurrent	354,776.567
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000005 Human Resource Management		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

PIAP Output: 05050103 Institutional management and support services provided**Programme Intervention: 050501 Enhance the policy and regulatory framework**

Training and capacity-building programs implemented to enhance staff expertise and competencies in destination management	Marketing staff equipped with AI-based digital marketing skills for destination promotion, and continuous professional development provided for the Office Assistant	No variation
- Periodic performance management exercises conducted - Government fitness and exercise program implemented - Staff salaries paid by the 28th day of the month and remittances to NSSF made	- Completed staff appraisal exercise for FY24/25 - Staff salaries and social security contributions processed and paid by the 28th of every month	Procurement is underway for fitness and exercise trainer

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

Item	Spent
211102 Contract Staff Salaries	49,980.000
221002 Workshops, Meetings and Seminars	484.968
221009 Welfare and Entertainment	2,088.600
Total For Budget Output	52,553.568
Wage Recurrent	49,980.000
Non Wage Recurrent	2,573.568
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

- Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held	- Facilitated 12 Contracts Committee meetings and 15 Evaluation Committee meetings - Conducted procurements for global, regional and national media advertising space on mainstream media channels, expos and roadshows, and stakeholder engagements	Delays in conclusion of large procurements await clearance from Solicitor General
---	---	---

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

Item	Spent
211102 Contract Staff Salaries	40,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,041.565
Total For Budget Output	44,841.565
Wage Recurrent	40,800.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,041.565
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000012 Legal advisory services**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

UTB represented in courts of law and quasi-judicial bodies	Followed up on two ongoing court cases	No variation
- UTB Legal Department registered and issued an annual practice license by the Law Council - Professional membership to Uganda Law Society and East Africa Law Society maintained for three Advocates - Mandatory Continuous Professional Development training for Law practitioners undertaken	Undertook training in Tax Law as part of Continuous Legal Education (CLE) program conducted by the Uganda Law Society	Renewal of annual practice license from the Law Council and professional membership to Uganda Law Society and East Africa Law Society is scheduled for the third quarter
UTB contracts and MoUs reviewed, drafted, and monitored	23 contracts reviewed, drafted and monitored	No variation

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

Item	Spent
211102 Contract Staff Salaries	66,480.000
212101 Social Security Contributions	6,648.000
221017 Membership dues and Subscription fees.	2,000.000
Total For Budget Output	75,128.000
Wage Recurrent	66,480.000
Non Wage Recurrent	8,648.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

HIV/AIDS, TB and Malaria awareness program undertaken for staff	To be undertaken in the second quarter	Commemoration of World Health days of HIV/AIDS and TB will be in the second quarter
---	--	---

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

UN Global Tourism Plastics Initiative implemented	Procured quarterly stock of reusable glass water bottles to reduce plastic consumption in the organization	No variation
Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives	Implemented adoption of digital solutions for document production and dissemination to reduce reliance on hard-copy materials	No variation

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

Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:120005 Leadership and Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
- Memberships and subscriptions to key international tourism platforms maintained for industry collaboration and visibility i.e. UNWTO, WTTC, ATTA, Africa Tourism Board & SKAL - International and regional tourism forum engagements honoured to enhance Uganda's global presence and strengthen international partnerships (UNWTO, EAC, ATB, AHIF, ICCA, WTTC, ATTA, SKAL, etc.)	- UTB pitched tourism investment trade and business opportunities at the UK-Africa Investment Summit held in London UK - Showcased Destination Uganda's ecotourism, adventure and cultural experiences at the Pearl of Africa Business Forum-Indonesia Chapter in collaboration with Uganda's Foreign Mission in Indonesia	Memberships and subscriptions to international tourism bodies are scheduled to expire in the third quarter
- Board oversight activities facilitated - Board retainer fees paid - Board meetings facilitated - Continuous professional development training conducted for Board of Directors	- Board oversight activities facilitated - Board retainer fees paid for the period July-September 2025 - Facilitated nine Board meetings for the period July-September 2025 (three full board meetings and six board committee meetings) - Conducted tourism destination benchmarking studies in Thailand and Turkey to identify and adopt global best practices	No variation
- Partnerships and collaborations for destination promotion with key private and public stakeholders coordinated - Joint destination promotion initiatives with Uganda's Missions Abroad implemented	- Maintained nine existing partnerships and initiated the development of new collaborations to support destination promotion and tourism development in the areas of air and internet connectivity, product diversification, sustainable tourism, and tourism financing, in partnership with entities such as the EU, CBI, Enabel, NITA-U, UCC, KCCA, among others. - Showcased Destination Uganda at global tourism and investment expos and fora in collaboration with nine Missions Abroad, including Indonesia, China, Kenya (Nairobi), Switzerland, Qatar, Australia, Turkey, Malaysia, Mauritius, and Japan.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		172,200.000
211107 Boards, Committees and Council Allowances		150,645.000
212101 Social Security Contributions		26,177.765

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,031.750
221002 Workshops, Meetings and Seminars		70,542.860
221003 Staff Training		12,369.354
221009 Welfare and Entertainment		4,956.000
227001 Travel inland		7,198.000
227002 Travel abroad		186,540.996
	Total For Budget Output	634,661.725
	Wage Recurrent	172,200.000
	Non Wage Recurrent	462,461.725
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:120007 Support Services**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

All ICT hardware equipment optimally maintained	- Completed repairs for CCTV cameras and biometric readers - Commenced replacement of broken ICT items i.e. two laptops and one pointer	No variation
Computer systems safety secured against malicious cyber attacks	- Periodic monitoring of data and systems health undertaken - Periodic maintenance undertaken for three UPS systems (10KVA, %KVA and 3KAV) and server room	No variation
All systems and software fully licensed and updated	System updates and licenses are scheduled for renewal in the third quarter	The current licences are set to expire in the third quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		40,332.792
212101 Social Security Contributions		4,080.000
221003 Staff Training		2,130.000
	Total For Budget Output	46,542.792
	Wage Recurrent	40,332.792

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,210.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,452,281.367
	Wage Recurrent	611,019.942
	Non Wage Recurrent	841,261.425
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1881 Institutional Development for Uganda Tourism Board****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 05211403 E- tourism services developed and operationalized.****Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity**

10 laptop computers procured for staff	To be procured in the second quarter	No capital development release for the quarter
One heavy duty printer procured	To be procured in the second quarter	No capital development release for the quarter

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,954,460.789
Wage Recurrent	1,180,227.250
Non Wage Recurrent	2,774,233.539

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
Vote Function:01 Quality Assurance, Research and Planning		
<i>Departments</i>		
Department:001 Registration and Licensing		
Key Service Area:120006 Registration, Inspection and Licensing services		
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
700 tourism businesses registered	184 tourism businesses registered i.e. 125 tour and travel companies, 39 accommodation facilities and 20 tourist guides	
300 accommodation facilities and 200 travel companies inspected	Inspected 103 tour and travel companies and 75 accommodation facilities in Kampala and Wakiso in partnership with AUTO and TUGATA	
300 accommodation facilities, 200 tour and travel companies and 150 tour guides licensed	Licensed 414 tourism businesses i.e. 90 accommodation facilities, 320 tour and travel companies and four tourist guides.	
Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda	Conducted enforcement exercise of tourism standards and regulations in five policing divisions i.e. two policing divisions of Kiira Central and three divisions in Arua City (Jinja, Buwenge, Kaliro, Kamuli, Luuka and Njeru)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		97,338.000
212101 Social Security Contributions		9,733.800
227001 Travel inland		40,090.000
	Total For Budget Output	147,161.800
	Wage Recurrent	97,338.000
	Non Wage Recurrent	49,823.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	147,161.800
	Wage Recurrent	97,338.000
	Non Wage Recurrent	49,823.800
	Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:002 Compliance and Standards

Key Service Area:120003 Grading and Skilling

PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards

Programme Intervention: 050502 Enforce standards for tourism products and services

55 accommodation facilities graded	Inventorised 20 accommodation facilities in Kampala and Wakiso in preparation for grading and classification
Sensitization campaigns on grading and classification conducted	- Conducted a Tourism and Hospitality Webinar on the revised EAC criteria for classification for 104 hoteliers and managers in partnership with EAC regional certified trainers from Kenya and Uganda. - Trained 80 hotel owners and managers in hospitality standards in Arua
EAC Secretariat engagements on Grading and Classification of accommodation facilities honoured	12th EAC Tourism Council engagement for Senior Officials attended in Arusha, Tanzania
Ten EAC hotel assessors trained	

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

Item	Spent
211102 Contract Staff Salaries	87,900.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,054.000
212101 Social Security Contributions	8,790.000
227001 Travel inland	6,330.000
Total For Budget Output	109,074.000
Wage Recurrent	87,900.000
Non Wage Recurrent	21,174.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:120008 Tourism Research

PIAP Output: 05050106 Tourism Performance studies commissioned and completed

Programme Intervention: 050501 Enhance the policy and regulatory framework

Tourism research studies undertaken	Commenced procurement of market research and intelligence reports on North American (USA) and British (UK) traveller behaviour for the leisure and MICE tourism segments.
-------------------------------------	---

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050106 Tourism Performance studies commissioned and completed			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
Data gaps within the sector filled			
Key UTB activities evaluated			
UTB capacity to identify and manage risks strengthened		To be held in quarter two	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			15,300.000
212101 Social Security Contributions			1,529.950
	Total For Budget Output		16,829.950
	Wage Recurrent		15,300.000
	Non Wage Recurrent		1,529.950
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		125,903.950
	Wage Recurrent		103,200.000
	Non Wage Recurrent		22,703.950
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 Planning, Monitoring and Evaluation			
Key Service Area:000006 Planning and Budgeting services			
PIAP Output: 05050103 Institutional management and support services provided			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
UTB Strategic Plan FY 2025/26-2029/30 disseminated		UTB Strategic Plan FY 2025/26-2029/30 approved by the National Planning Authority (NPA)	
Project proposals developed for tourism development		Quarterly project preparation committee engagements to be held in quarter two	
UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed			
Periodic performance reporting undertaken for FY 2024/25 and FY 2025/26		Quarter four and annual performance report for FY 2024/25 produced	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	15,300.000
212101 Social Security Contributions	1,530.000
Total For Budget Output	16,830.000
Wage Recurrent	15,300.000
Non Wage Recurrent	1,530.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,830.000
Wage Recurrent	15,300.000
Non Wage Recurrent	1,530.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 Marketing and Product Development	
<i>Departments</i>	
Department:001 Marketing and Branding	
Key Service Area:000011 Public Relations and Communications	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Stakeholder engagement plan implemented	- 15 stakeholder engagements implemented among stakeholders - Media partners publicized with 80 media stories published on radio, television and online for both domestic and international markets on different platforms.
UTB brand awareness campaigns executed to boost public recognition and knowledge of UTB services	Brand awareness of Destination Uganda conducted with a media campaign that included BBC, KTN, Citizen TV, Daily Nation on Magical Kenya Expo in Kenya to publicise destination Uganda.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Strategic partnerships & global media engagements secured	To be undertaken in the second quarter
Multimedia content on Uganda's tourism offerings developed and distributed on mainstream media channels to elevate the destination's brand visibility	Tourism information disseminated for a talkshow with NTV, Radio One on state of tourism development, Magazine publications for World Tourism Day and digital information on tourism distributed on website and social media for partners.
Media monitoring conducted and market intelligence on destination and corporate brand collected	A perception survey was conducted to assess the stakeholder awareness of the brand and awareness as part of doing market intelligence for destination Uganda
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	25,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,344.000
212101 Social Security Contributions	2,550.000
227001 Travel inland	118,440.000
227002 Travel abroad	53,103.700
Total For Budget Output	200,937.700
Wage Recurrent	25,500.000
Non Wage Recurrent	175,437.700
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:120001 Brand Management	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Explore Uganda brand advertisements placed on leading regional and international airlines	Commenced procurement of advertising space on leading airlines flying the Entebbe route
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments	<ul style="list-style-type: none"> - Developed user generated content for adventure tourism experiences and attractions in the Rwenzori region in partnership with international influencers and content creators from the UK, USA and South Africa - Promotional content generated for cultural tourism attractions and experiences on offer in Uganda - Developed content for "Name a Rhino" campaign and adventure experiences in Jinja in collaboration with regional influencer and content creator "Crazy Kennar" for the Kenyan source market
PIAP Output: 05111102 Industry capacity in destination promotion strengthened	
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Destination marketing and promotion training program conducted for 100 tourism actors along the value chain	Trained 250 public and private sector stakeholders on the effective destination marketing strategies of the National Marketing Strategy 2024/25-2027/28
Tourism market research conducted to inform strategy implementation and drive market penetration	
Explore Uganda brand advertisements placed on leading regional and international airlines	
NA	NA
NA	NA
PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically	
Programme Intervention: 051112 Invest in Uganda’s image and the “Pearl of Africa” destination brand and roll it out in key tourist source markets:	
Four destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement	Activated the “Name a Rhino” wildlife conservation communication campaign in partnership with the Uganda Wildlife Authority and secured broadcast placement on UBC, NBS, and NTV
Tourist touchpoints branded for enhanced visitor experience and destination visibility	Commenced the procurement of advertising space for one tourist touch point
NA	NA

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	40,800.000
212101 Social Security Contributions	4,080.000
221001 Advertising and Public Relations	114,501.999
Total For Budget Output	159,381.999
Wage Recurrent	40,800.000
Non Wage Recurrent	118,581.999
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:120002 Domestic Promotion**PIAP Output: 05111105 Domestic tourism promoted****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

Development and promotion of regional tourism brands supported	Promoted seven regional tourism cluster festivals and events in collaboration with regional tourism clusters of Karamoja, Tooro, Kasese, Arua, Buganda, Bunyoro and Mbale i.e. Karamoja festival, Ekyooto Kya Mpango, Rwenzori marathon, Buganda coronation and the Kwegonza festival
Tourism promotional content collected and produced for domestic and inbound tourism products	
Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament	<ul style="list-style-type: none"> - Placed destination promotional campaign advertisements at the African Nations Championship (CHAN) tournament locations and on UBC and NBS TV - Conducted preparatory engagements with campaign implementation partners, including MTN Uganda, FUFA, Uganda Airlines, Nile Breweries, and the Ministry of Tourism, Wildlife and Antiquities (MTWA)
10th Edition of The Pearl of Africa Tourism Expo held	<ul style="list-style-type: none"> - Secured the POATE 2026 venues for the Expo, exhibition and regional familiarization tours - Conducted series of preparatory engagements for the National Organizing Committee (NOC) and subcommittees. - Commenced the procurement for the POATE Business-to-Business (B2B) matchmaking portal for business networking between hosted buyers, exhibitors, and tourism stakeholders

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 05111105 Domestic tourism promoted**Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

National and international tourism days celebrated to raise awareness and promote the tourism industry	Commemorated the World Tourism Day 2025 celebrations held in Arua City under the theme "Tourism and Sustainable Transformation."
Explore Uganda travel campaign produced for the domestic market	
Faith-based tourism promotion undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	113,172.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,966.000
212101 Social Security Contributions	11,340.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	89,918.000
221017 Membership dues and Subscription fees.	344.800
227001 Travel inland	51,616.560
Total For Budget Output	284,358.195
Wage Recurrent	113,172.835
Non Wage Recurrent	171,185.360
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:120004 International promotion**PIAP Output: 05111101 Destination Uganda promoted in key source markets****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

Destination Uganda represented at the 2025 World Travel Market London Expo in the European market to enhance global visibility	
Destination Uganda represented at the 2025 East African Tourism Expo in the regional market to enhance global visibility	To be undertaken upon specification of the 2025 host country
Destination Uganda represented at the 2025 Magical Kenya Tourism Expo in the regional market to enhance global visibility	
Destination Uganda represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

Destination Uganda represented at the 2026 New York Times Travel Show in the North American market to enhance global visibility	
One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners	
One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners	to be undertaken in quarter three
One roadshow across the Indian market in collaboration with Uganda's Mission in New Delhi and private sector partners	To be conducted in the third quarter
Destination Uganda promoted at the African Cup of Nations (AFCON) tournaments in Morocco to enhance visibility and attract potential tourists	Commenced engagement with DSTV on advertising partnership for AFCON TV commercials for the regional and domestic market.
Destination Uganda represented at the 2025 Experience Africa London Expo in the European market to enhance global visibility	To be undertaken in quarter four

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	53,014.889
212101 Social Security Contributions	5,610.000
221001 Advertising and Public Relations	701,077.684
227002 Travel abroad	205,912.740
Total For Budget Output	965,615.313
Wage Recurrent	53,014.889
Non Wage Recurrent	912,600.424
Arrears	0.000
AIA	0.000

Key Service Area: 120033 Uganda Convention Bureau Services

PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda

Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination

Destination MICE brand promoted and advertised in leading global MICE publications and forums	To be undertaken in the second quarter
---	--

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda	
Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination	
MICE research conducted and published	One delegate survey conducted during the 14th conference for the Pan African Society for Musical Arts Education in partnership with the International Society for Music Education (PASMAE-ISME) held at Makerere University
Enhanced destination capacity in MICE promotion	
Destination Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility	
Destination Uganda represented at the 2026 IMEX Frankfurt Expo in the European market to enhance global visibility	
Destination Uganda represented at the 2025 IBTM Spain Expo in the European market to enhance global visibility	
PIAP Output: 05111301 International Meetings, Conferences, and Events hosted in Uganda	
Programme Intervention: 051113 Invest in MICE, promotion, facilities and banking for major international conferences and events	
Destination site inspections for conference buyers and incentive travelers conducted	- Secured two bids to host the International Public Procurement Conference and the Africa Meeting of the Econometric Society. estimated to attract a total of 646 delegates to the destination and generate UGX 2,044,278,400 - UCB submitted five bids to host the: African meeting of the Econometric Society conference; 10th International Public Procurement Conference; Association of the University of African Countries conference; Commonwealth Lawyers Conference and; International Congress on Applied Psychology (ICAP)
Uganda's membership to global MICE associations maintained	Renewals to global MICE associations of ICCA, UIA and SITE will be completed in quarter two
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	80,734.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	896.000
212101 Social Security Contributions	7,140.000
221001 Advertising and Public Relations	369,042.881
227001 Travel inland	9,620.000
227002 Travel abroad	62,490.000
Total For Budget Output	529,923.154

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	80,734.273
	Non Wage Recurrent	449,188.881
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,140,216.361
	Wage Recurrent	313,221.997
	Non Wage Recurrent	1,826,994.364
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Product Development**Key Service Area:120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05111101 Destination Uganda promoted in key source markets****Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)**

Iconic tourism monuments established along major highways	Commenced procurement for a monument and signage developer covering 35 districts and six cities
NA	NA

PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operationalized to enhance urban tourism**Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably**

City tourism and medical tourism product experiences promoted	Completed the development of tourism catalogues for Entebbe and Arua Cities
35 tourism signages across the country established for enhanced road trip experiences across the country.	Curation of tourism information for 35 districts and six cities is ongoing in collaboration with District Tourism/City Officers
Two fora participated in and 5 warm high end investments kick started	To be completed in quarter three
NA	NA

PIAP Output: 05311207 Water based tourism product developed**Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably**

Tourism product guidelines for niche markets in Uganda developed	
NA	NA

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	40,147.311
212101 Social Security Contributions	4,080.000
227001 Travel inland	27,840.000
Total For Budget Output	72,067.311
Wage Recurrent	40,147.311
Non Wage Recurrent	31,920.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	72,067.311
Wage Recurrent	40,147.311
Non Wage Recurrent	31,920.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 General Administration and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

FY 2025/26 Internal Audit Plan implemented	Verification of executed FY 2024/25 and quarter one FY 2025/26 program interventions is underway
Audit reports for FY 2024/25 and FY 2025/26 produced	Production of Q4 FY 2024/25 audit report is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	25,500.000
212101 Social Security Contributions	2,550.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	28,050.000
	Wage Recurrent	25,500.000
	Non Wage Recurrent	2,550.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Continuous Professional Development for staff undertaken	- Maintained membership to Certified Public Accountants (CPA) - 2025 CPA Annual Economic Seminar attended
Inventory management and stores operations facilitated	- Stock audits conducted for the period July - September 2025 - Annual subscription for Enterprise Resource Planning System (ERP) maintained
Statutory and periodic plans, budgets and reports submitted	FY 2024/25 Annual Financial Statements produced and submitted to Office of the Accountant General
Board of Survey conducted	Annual Board of Survey for FY 2024/25 conducted
Conducive work environment and fully equipped UTB offices	Quarterly administration expenses paid for July – September 2025

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

Item	Spent
211102 Contract Staff Salaries	215,727.150
212101 Social Security Contributions	2,189.235
221003 Staff Training	16,878.000
221009 Welfare and Entertainment	16,349.347
221012 Small Office Equipment	1,841.526
223001 Property Management Expenses	3,842.867
223003 Rent-Produced Assets-to private entities	150,000.000
223004 Guard and Security services	6,270.000
223005 Electricity	12,000.000
226001 Insurances	221.708
227001 Travel inland	3,230.000
227003 Carriage, Haulage, Freight and transport hire	5,000.000
227004 Fuel, Lubricants and Oils	113,042.670

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
228002 Maintenance-Transport Equipment	18,621.214
228003 Maintenance-Machinery & Equipment Other than Transport	290.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	570,503.717
Wage Recurrent	215,727.150
Non Wage Recurrent	354,776.567
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Enhanced staff capacity to handle emerging issues and trends in tourism	Marketing staff equipped with AI-based digital marketing skills for destination promotion, and continuous professional development provided for the Office Assistant
Staff welfare and performance management programs implemented	- Completed staff appraisal exercise for FY24/25 - Staff salaries and social security contributions processed and paid by the 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	49,980.000
221002 Workshops, Meetings and Seminars	484.968
221009 Welfare and Entertainment	2,088.600
Total For Budget Output	52,553.568
Wage Recurrent	49,980.000
Non Wage Recurrent	2,573.568
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Procurement plan for FY 2025/26 implemented	<ul style="list-style-type: none"> - Facilitated 12 Contracts Committee meetings and 15 Evaluation Committee meetings - Conducted procurements for global, regional and national media advertising space on mainstream media channels, expos and roadshows, and stakeholder engagements
---	---

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

Item	Spent
211102 Contract Staff Salaries	40,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,041.565
Total For Budget Output	44,841.565
Wage Recurrent	40,800.000
Non Wage Recurrent	4,041.565
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal advisory services

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

Minimized legal claims against UTB	Followed up on two ongoing court cases
Professional membership and Annual Law Practice certificates maintained for the UTB Legal Office	Undertook training in Tax Law as part of Continuous Legal Education (CLE) program conducted by the Uganda Law Society
UTB contracts and MoUs reviewed, drafted, and monitored	23 contracts reviewed, drafted and monitored

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

Item	Spent
211102 Contract Staff Salaries	66,480.000
212101 Social Security Contributions	6,648.000
221017 Membership dues and Subscription fees.	2,000.000
Total For Budget Output	75,128.000
Wage Recurrent	66,480.000
Non Wage Recurrent	8,648.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

HIV/AIDS awareness programs undertaken	To be undertaken in the second quarter
Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

UN Global Tourism Plastics Initiative implemented	Procured quarterly stock of reusable glass water bottles to reduce plastic consumption in the organization
Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives	Implemented adoption of digital solutions for document production and dissemination to reduce reliance on hard-copy materials

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Promotional collateral produced using recyclable materials		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area: 120005 Leadership and Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Regional and international tourism body commitments fulfilled in compliance with membership obligations	<ul style="list-style-type: none"> - UTB pitched tourism investment trade and business opportunities at the UK-Africa Investment Summit held in London UK - Showcased Destination Uganda's ecotourism, adventure and cultural experiences at the Pearl of Africa Business Forum-Indonesia Chapter in collaboration with Uganda's Foreign Mission in Indonesia 	
Board oversight and governance conducted	<ul style="list-style-type: none"> - Board oversight activities facilitated - Board retainer fees paid for the period July-September 2025 - Facilitated nine Board meetings for the period July-September 2025 (three full board meetings and six board committee meetings) - Conducted tourism destination benchmarking studies in Thailand and Turkey to identify and adopt global best practices 	
Enhanced collaborations and partnerships to drive tourism development and market expansion	<ul style="list-style-type: none"> - Maintained nine existing partnerships and initiated the development of new collaborations to support destination promotion and tourism development in the areas of air and internet connectivity, product diversification, sustainable tourism, and tourism financing, in partnership with entities such as the EU, CBI, Enabel, NITA-U, UCC, KCCA, among others. - Showcased Destination Uganda at global tourism and investment expos and fora in collaboration with nine Missions Abroad, including Indonesia, China, Kenya (Nairobi), Switzerland, Qatar, Australia, Turkey, Malaysia, Mauritius, and Japan. 	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		172,200.000
211107 Boards, Committees and Council Allowances		150,645.000
212101 Social Security Contributions		26,177.765
221001 Advertising and Public Relations		4,031.750
221002 Workshops, Meetings and Seminars		70,542.860
221003 Staff Training		12,369.354
221009 Welfare and Entertainment		4,956.000
227001 Travel inland		7,198.000
227002 Travel abroad		186,540.996
Total For Budget Output		634,661.725
	Wage Recurrent	172,200.000
	Non Wage Recurrent	462,461.725
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:120007 Support Services**PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

All ICT hardware equipment optimally maintained	- Completed repairs for CCTV cameras and biometric readers - Commenced replacement of broken ICT items i.e. two laptops and one pointer
Computer systems safety secured against malicious cyber attacks	- Periodic monitoring of data and systems health undertaken - Periodic maintenance undertaken for three UPS systems (10KVA, %KVA and 3KAV) and server room
All systems and software fully licensed and updated	System updates and licenses are scheduled for renewal in the third quarter
Continuous Professional Development undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		40,332.792
212101 Social Security Contributions		4,080.000
221003 Staff Training		2,130.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	46,542.792
	Wage Recurrent	40,332.792
	Non Wage Recurrent	6,210.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,452,281.367
	Wage Recurrent	611,019.942
	Non Wage Recurrent	841,261.425
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1881 Institutional Development for Uganda Tourism Board****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 05211403 E- tourism services developed and operationalized.****Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity**

10 laptop computers procured for staff

To be procured in the second quarter

One heavy duty printer procured

To be procured in the second quarter

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,954,460.789
Wage Recurrent	1,180,227.250

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,774,233.539
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Quality Assurance, Research and Planning		
<i>Departments</i>		
Department:001 Registration and Licensing		
Key Service Area:120006 Registration, Inspection and Licensing services		
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
700 tourism businesses registered	175 tourism businesses registered	175 tourism businesses registered
300 accommodation facilities and 200 travel companies inspected	25 accommodation facilities and 25 tour and travel companies inspected	25 accommodation facilities and 25 tour and travel companies inspected
300 accommodation facilities, 200 tour and travel companies and 150 tour guides licensed	25 accommodation facilities, 25 tour and travel companies and 20 tour guides licensed	25 accommodation facilities, 25 tour and travel companies and 20 tour guides licensed
Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda	Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda	Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda
Department:002 Compliance and Standards		
Key Service Area:120003 Grading and Skilling		
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
55 accommodation facilities graded	19 accommodation facilities graded	19 accommodation facilities graded
Sensitization campaigns on grading and classification conducted	- Sensitization campaigns on grading and classification conducted - Tourism actors trained in compliance of tourism and hospitality standards for tourism facilities	- Sensitization campaigns on grading and classification conducted - Tourism actors trained in compliance of tourism and hospitality standards for tourism facilities
EAC Secretariat engagements on Grading and Classification of accommodation facilities honoured	Mandatory EAC Secretariat engagements attended	Mandatory EAC Secretariat engagements attended
Ten EAC hotel assessors trained	Ten EAC hotel assessors trained	Ten EAC hotel assessors trained

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:120008 Tourism Research**PIAP Output: 05050106 Tourism Performance studies commissioned and completed****Programme Intervention: 050501 Enhance the policy and regulatory framework**

Tourism research studies undertaken	Conduct assessment of tourism enterprises to determine their level of compliance with established standards, Facilitate Tourism Research studies undertaken by different stakeholders	Conduct assessment of tourism enterprises to determine their level of compliance with established standards, Facilitate Tourism Research studies undertaken by different stakeholders
Data gaps within the sector filled	Organise Stakeholder meeting with STR Global to improve accomodation statistics collection, reporting and access	Organise Stakeholder meeting with STR Global to improve accomodation statistics collection, reporting and access
Key UTB activities evaluated	Undertake M&E of key UTB activities	Undertake M&E of key UTB activities
UTB capacity to identify and manage risks strengthened		

Department:003 Planning, Monitoring and Evaluation**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 05050103 Institutional management and support services provided****Programme Intervention: 050501 Enhance the policy and regulatory framework**

UTB Strategic Plan FY 2025/26-2029/30 disseminated		
Project proposals developed for tourism development	Project Preparation Committee engagements facilitated	Project Preparation Committee engagements facilitated
UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed	UTB Annual Work Plan and Budget Framework Paper for FY 2026/27 developed	UTB Annual Work Plan and Budget Framework Paper for FY 2026/27 developed
Periodic performance reporting undertaken for FY 2024/25 and FY 2025/26	Quarter one performance report for FY 2025/26 produced	Quarter one performance report for FY 2025/26 produced

Development Projects

N/A

Vote Function:02 Marketing and Product Development*Departments***Department:001 Marketing and Branding**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Public Relations and Communications		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Stakeholder engagement plan implemented	UTB stakeholder advisory forum engagements held Tourism partner PR events and activities supported and publicized in mainstream media Key international and global tourism events and trade fairs publicized	UTB stakeholder advisory forum engagements held Tourism partner PR events and activities supported and publicized in mainstream media Key international and global tourism events and trade fairs publicized
UTB brand awareness campaigns executed to boost public recognition and knowledge of UTB services		
Strategic partnerships & global media engagements secured	Top national, regional, and international media outlets and editors engaged to secure positive media coverage of Destination Uganda	Top national, regional, and international media outlets and editors engaged to secure positive media coverage of Destination Uganda
Multimedia content on Uganda's tourism offerings developed and distributed on mainstream media channels to elevate the destination's brand visibility	Tourism information collected and disseminated across print, digital, and broadcast media to promote Uganda's tourism offerings	Tourism information collected and disseminated across print, digital, and broadcast media to promote Uganda's tourism offerings
Media monitoring conducted and market intelligence on destination and corporate brand collected	Media monitoring conducted and market intelligence on destination and corporate brand collected	Media monitoring conducted and market intelligence on destination and corporate brand collected

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120001 Brand Management		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Explore Uganda brand advertisements placed on leading regional and international airlines	Explore Uganda brand advertisements placed on leading regional and international airlines	Explore Uganda brand advertisements placed on leading regional and international airlines
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments	Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments	Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments
PIAP Output: 05111102 Industry capacity in destination promotion strengthened		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Destination marketing and promotion training program conducted for 100 tourism actors along the value chain	25 public and private tourism partners trained in effective destination branding and promotion strategies	25 public and private tourism partners trained in effective destination branding and promotion strategies
Tourism market research conducted to inform strategy implementation and drive market penetration	Tourism market research conducted to inform implementation of the destination brand and national marketing strategies	Tourism market research conducted to inform implementation of the destination brand and national marketing strategies
Explore Uganda brand advertisements placed on leading regional and international airlines	Explore Uganda brand advertisements placed on leading regional and international airlines	Explore Uganda brand advertisements placed on leading regional and international airlines
NA	NA	Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments
NA	NA	Explore Uganda brand advertisements placed on leading regional and international airlines
PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically		
Programme Intervention: 051112 Invest in Uganda’s image and the “Pearl of Africa” destination brand and roll it out in key tourist source markets:		
Four destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement	Destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement	Destination brand communication campaigns developed and disseminated across key domestic, regional, and international source markets to enhance visibility and engagement
Tourist touchpoints branded for enhanced visitor experience and destination visibility	Key border points branded with the Explore Uganda brand messaging	Key border points branded with the Explore Uganda brand messaging

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120001 Brand Management		
PIAP Output: 05111201 Pearl of Africa Destination Brand rolled out in key source markets and domestically		
Programme Intervention: 051112 Invest in Uganda’s image and the “Pearl of Africa” destination brand and roll it out in key tourist source markets:		
NA	NA	Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments
Key Service Area:120002 Domestic Promotion		
PIAP Output: 05111105 Domestic tourism promoted		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Development and promotion of regional tourism brands supported	- Capacity-building and training programs conducted for regional tourism clusters in brand development, sustainable tourism marketing and promotion - Regional tourism cluster festivals and events promoted across the domestic, regional and international source markets	- Capacity-building and training programs conducted for regional tourism clusters in brand development, sustainable tourism marketing and promotion - Regional tourism cluster festivals and events promoted across the domestic, regional and international source markets
Tourism promotional content collected and produced for domestic and inbound tourism products	Tourism promotional content collected and produced for domestic and inbound tourism products	Tourism promotional content collected and produced for domestic and inbound tourism products
Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament	Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament	Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament
10th Edition of The Pearl of Africa Tourism Expo held	POATE 2026 preparatory engagements facilitated and executed	POATE 2026 preparatory engagements facilitated and executed
National and international tourism days celebrated to raise awareness and promote the tourism industry		
Explore Uganda travel campaign produced for the domestic market	Explore Uganda travel campaign produced for the domestic market	Explore Uganda travel campaign produced for the domestic market
Faith-based tourism promotion undertaken		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120004 International promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Destination Uganda represented at the 2025 World Travel Market London Expo in the European market to enhance global visibility	Destination Uganda represented at the 2025 World Travel Market London Expo in the European market to enhance global visibility	Destination Uganda represented at the 2025 World Travel Market London Expo in the European market to enhance global visibility
Destination Uganda represented at the 2025 East African Tourism Expo in the regional market to enhance global visibility		Destination Uganda represented at the 2025 East African Tourism Expo in the regional market to enhance global visibility
Destination Uganda represented at the 2025 Magical Kenya Tourism Expo in the regional market to enhance global visibility	Destination Uganda represented at the 2025 Magical Kenya Tourism Expo in the regional market to enhance global visibility	Destination Uganda represented at the 2025 Magical Kenya Tourism Expo in the regional market to enhance global visibility
Destination Uganda represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility		
Destination Uganda represented at the 2026 New York Times Travel Show in the North American market to enhance global visibility		
One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners		
One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners		
One roadshow across the Indian market in collaboration with Uganda's Mission in New Delhi and private sector partners		
Destination Uganda promoted at the African Cup of Nations (AFCON) tournaments in Morocco to enhance visibility and attract potential tourists	Destination Uganda promoted at the African Cup of Nations (AFCON) tournaments in Morocco to enhance visibility and attract potential tourists	Destination Uganda promoted at the African Cup of Nations (AFCON) tournaments in Morocco to enhance visibility and attract potential tourists
Destination Uganda represented at the 2025 Experience Africa London Expo in the European market to enhance global visibility		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120033 Uganda Convention Bureau Services		
PIAP Output: 05010301 International Meetings, Conferences, and Events hosted in Uganda		
Programme Intervention: 050103 Position Uganda as a Meetings, Incentives, Conferences and Events (MICE) destination		
Destination MICE brand promoted and advertised in leading global MICE publications and forums	UCB brand promoted and advertised in global MICE forums and platforms	UCB brand promoted and advertised in global MICE forums and platforms
MICE research conducted and published	MICE research conducted and published	MICE research conducted and published
Enhanced destination capacity in MICE promotion		
Destination Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility		
Destination Uganda represented at the 2026 IMEX Frankfurt Expo in the European market to enhance global visibility		
Destination Uganda represented at the 2025 IBTM Spain Expo in the European market to enhance global visibility	Destination Uganda represented at the 2025 IBTM Spain Expo in the European market to enhance global visibility	Destination Uganda represented at the 2025 IBTM Spain Expo in the European market to enhance global visibility
PIAP Output: 05111301 International Meetings, Conferences, and Events hosted in Uganda		
Programme Intervention: 051113 Invest in MICE, promotion, facilities and banking for major international conferences and events		
Destination site inspections for conference buyers and incentive travelers conducted	Bids secured to host international Meetings, Conferences and Events	Bids secured to host international Meetings, Conferences and Events
Uganda's membership to global MICE associations maintained	- Uganda's membership to global MICE associations maintained - Mandatory MICE Association conferences and events attended	- Uganda's membership to global MICE associations maintained - Mandatory MICE Association conferences and events attended
Department:002 Product Development		
Key Service Area:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Iconic tourism monuments established along major highways	Iconic tourism monuments established along major highways	Iconic tourism monuments established along major highways
NA	NA	Iconic tourism monuments established along major highways

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05311205 Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operationalized to enhance urban tourism

Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

City tourism and medical tourism product experiences promoted	Develop a tourism catalogue for medical tourism in Uganda	Develop a tourism catalogue for medical tourism in Uganda
35 tourism signages across the country established for enhanced road trip experiences across the country.	Conceptualise and install tourism signages along major tourism routes to enhance road trip experiences and create brand visibility	Conceptualise and install tourism signages along major tourism routes to enhance road trip experiences and create brand visibility
Two fora participated in and 5 warm high end investments kick started	Attend and promote investment in the tourism sector at TIF or AIM Conference	Attend and promote investment in the tourism sector at TIF or AIM Conference
NA	NA	Iconic tourism monuments established along major highways

PIAP Output: 05311207 Water based tourism product developed

Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

Tourism product guidelines for niche markets in Uganda developed	NA	Tourism product guidelines for niche markets in Uganda developed
NA	NA	Tourism product guidelines for niche markets in Uganda developed

Development Projects

N/A

Vote Function:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 05050103 Institutional management and support services provided

Programme Intervention: 050501 Enhance the policy and regulatory framework

FY 2025/26 Internal Audit Plan implemented	Quarterly inspection and verification of UTB program interventions conducted	Quarterly inspection and verification of UTB program interventions conducted
Audit reports for FY 2024/25 and FY 2025/26 produced	Audit reports for Q1 FY 2025/26 produced	Audit reports for Q1 FY 2025/26 produced

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Continuous Professional Development for staff undertaken	Continuous Professional Development training undertaken	Continuous Professional Development training undertaken
Inventory management and stores operations facilitated	- Quarterly stock audits conducted - Partition and upgrade storage working space	- Quarterly stock audits conducted - Partition and upgrade storage working space
Statutory and periodic plans, budgets and reports submitted		
Board of Survey conducted	Bi-annual Board of Survey for FY 2025/26 conducted	Bi-annual Board of Survey for FY 2025/26 conducted
Conducive work environment and fully equipped UTB offices	Quarterly administration expenses paid for October – December 2025	Quarterly administration expenses paid for October – December 2025
Key Service Area:000005 Human Resource Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Enhanced staff capacity to handle emerging issues and trends in tourism	Training and capacity-building programs implemented to enhance staff expertise and competencies in destination management	Training and capacity-building programs implemented to enhance staff expertise and competencies in destination management
Staff welfare and performance management programs implemented	- Government fitness and exercise program implemented - Staff salaries paid by the 28th day of the month and remittances to NSSF made	- Government fitness and exercise program implemented - Staff salaries paid by the 28th day of the month and remittances to NSSF made

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00007 Procurement and Disposal Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Procurement plan for FY 2025/26 implemented	- Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held - Staff capacity enhanced in public procurement and disposal laws and procedures for improved compliance and efficiency	- Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held - Staff capacity enhanced in public procurement and disposal laws and procedures for improved compliance and efficiency
Key Service Area:00012 Legal advisory services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Minimized legal claims against UTB	UTB represented in courts of law and quasi-judicial bodies	UTB represented in courts of law and quasi-judicial bodies
Professional membership and Annual Law Practice certificates maintained for the UTB Legal Office	Mandatory Continuous Professional Development training for Law practitioners undertaken	Mandatory Continuous Professional Development training for Law practitioners undertaken
UTB contracts and MoUs reviewed, drafted, and monitored	UTB contracts and MoUs reviewed, drafted, and monitored	UTB contracts and MoUs reviewed, drafted, and monitored
Key Service Area:00013 HIV/AIDS Mainstreaming		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
HIV/AIDS awareness programs undertaken	HIV/AIDS, TB and Malaria awareness program undertaken for staff	HIV/AIDS, TB and Malaria awareness program undertaken for staff
Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact
Key Service Area:00089 Climate Change Mitigation		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
UN Global Tourism Plastics Initiative implemented	UN Global Tourism Plastics Initiative implemented	UN Global Tourism Plastics Initiative implemented

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives	Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives	Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Promotional collateral produced using recyclable materials	Eco-friendly tourism promotional materials developed and distributed	Eco-friendly tourism promotional materials developed and distributed
Key Service Area:120005 Leadership and Management		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Regional and international tourism body commitments fulfilled in compliance with membership obligations	International and regional tourism forum engagements honoured to enhance Uganda's global presence and strengthen international partnerships (UNWTO, EAC, ATB, AHIF, ICCA, WTTC, ATTA, SKAL, etc.)	International and regional tourism forum engagements honoured to enhance Uganda's global presence and strengthen international partnerships (UNWTO, EAC, ATB, AHIF, ICCA, WTTC, ATTA, SKAL, etc.)
Board oversight and governance conducted	- Board oversight activities facilitated - Board retainer fees paid - Board meetings facilitated	- Board oversight activities facilitated - Board retainer fees paid - Board meetings facilitated
Enhanced collaborations and partnerships to drive tourism development and market expansion	- Partnerships and collaborations for destination promotion with key private and public stakeholders coordinated - Joint destination promotion initiatives with Uganda's Missions Abroad implemented	- Partnerships and collaborations for destination promotion with key private and public stakeholders coordinated - Joint destination promotion initiatives with Uganda's Missions Abroad implemented
Key Service Area:120007 Support Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
All ICT hardware equipment optimally maintained	All ICT hardware equipment optimally maintained	All ICT hardware equipment optimally maintained
Computer systems safety secured against malicious cyber attacks	Computer systems safety secured against malicious cyber attacks	Computer systems safety secured against malicious cyber attacks
All systems and software fully licensed and updated	All systems and software fully licensed and updated	All systems and software fully licensed and updated

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120007 Support Services		
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Continuous Professional Development undertaken	Continuous Professional Development undertaken	Continuous Professional Development undertaken
<i>Development Projects</i>		
Project:1881 Institutional Development for Uganda Tourism Board		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 05211403 E- tourism services developed and operationalized.		
Programme Intervention: 052114 Harness STI and ICT for increased tourism productivity		
10 laptop computers procured for staff		10 laptop computers procured for staff
One heavy duty printer procured		10 laptop computers procured for staff

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
114523	Business licenses	0.160	0.011
142119	Sale of bid documents-From Private Entities	0.010	0.002
142202	Other fees e.g. street parking fees	0.315	0.036
142211	Registration fees for Documents and Businesses	0.080	0.010
144149	Miscellaneous receipts/income	0.009	0.000
Total		0.574	0.059

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project