

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.763	4.763	3.572	3.043	75.0 %	64.0 %	85.2 %
	Non-Wage	51.528	51.528	39.678	19.069	77.0 %	37.0 %	48.1 %
Devt.	GoU	0.043	0.043	0.014	0.000	32.4 %	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	43.264	22.112	76.8 %	39.3 %	51.1 %
Total GoU+Ext Fin (MTEF)		56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %
Total Vote Budget Excluding Arrears		56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1%
Vote Function:01 Quality Assurance, Research and Planning	3.051	3.049	2.559	1.139	83.9 %	37.3 %	44.5%
Vote Function:02 Marketing and Product Development	43.587	43.432	33.871	16.840	77.7 %	38.6 %	49.7%
Vote Function:03 General Administration and Support Services	9.696	9.853	6.833	4.132	70.5 %	42.6 %	60.5%
Total for the Vote	56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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		
0.398	Bn Shs	Department : 001 Registration and Licensing
Reason: - Procurement of official UTB Quality Assurance staff uniforms is underway - Procurement for the UTB complaint handling system is ongoing - Production of training and sensitisation materials on Uganda’s hospitality standards was still underway during the reporting period - Training of tourism value chain actors in selected regions was deferred to Quarter Four to prioritise enforcement of standards and regulations activities in the West Nile and Albertine regions following the temporary suspension of activities during the 2026 Presidential elections period - The inventory exercise was delayed pending attainment of a sufficient number of voluntarily participating facilities, which affected the timely execution of inspection activities nationwide within the planned timeline		
Items		
0.015	UShs	221002 Workshops, Meetings and Seminars
Reason: Training of tourism value chain actors in selected regions was deferred to Quarter Four to prioritise enforcement of standards and regulations activities in the West Nile and Albertine regions following the temporary suspension of activities during the 2026 Presidential elections period.		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Production of training and sensitisation materials on Uganda’s hospitality standards was still underway during the reporting period		
0.058	UShs	211104 Employee Gratuity
Reason:		
0.015	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement of official UTB Quality Assurance staff uniforms is underway		
0.013	UShs	225101 Consultancy Services
Reason: Procurement for the UTB complaint handling system is ongoing		
0.804	Bn Shs	Department : 002 Compliance and Standards
Reason: - Staff trainings were deferred to Quarter Four to prioritize enforcement of standards and regulations activities in the West Nile and Albertine regions, following the temporary suspension of activities due to the 2026 Presidential elections - The inventory exercise was delayed pending attainment of a sufficient number of voluntarily participating facilities, which affected the timely execution of the grading exercise within the planned timeline - The grading exercise was delayed due to the postponed schedule linked to the January 2026 election period and late start of inventory, as participation levels had to first increase given the voluntary nature of the exercise - Staffing gaps arising from the resignation of the Research, Monitoring and Evaluation Officer at the beginning of the quarter affected the timely the timely processing of NSSF payments		
Items		
0.256	UShs	227001 Travel inland

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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

		Reason: The inventory exercise was delayed pending attainment of a sufficient number of voluntarily participating facilities, which affected the timely execution of the grading exercise within the planned timeline
0.038	UShs	221001 Advertising and Public Relations
		Reason: The grading exercise was delayed due to the postponed schedule linked to the January 2026 election period and late start of inventory, as participation levels had to first increase given the voluntary nature of the exercise
0.335	UShs	221002 Workshops, Meetings and Seminars
		Reason: The inventory exercise was delayed pending attainment of a sufficient number of voluntarily participating facilities, which affected the timely execution of the grading exercise within the planned timeline
0.068	UShs	211104 Employee Gratuity
		Reason: Staffing gaps arising from the resignation of the Research, Monitoring and Evaluation Officer at the beginning of the quarter affected the timely and full execution of the activities
0.035	UShs	221003 Staff Training
		Reason: Staff trainings were deferred to Quarter Four to prioritize enforcement of standards and regulations activities in the West Nile and Albertine regions, following the temporary suspension of activities due to the 2026 Presidential elections
0.105	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
		Reason: - Training for the newly constituted Project Preparation Committee was deferred to Quarter Four due to scheduling conflicts with the trainers - Production of the Strategic Plan document is ongoing - Payment processing for Finance Committee and Project Preparation Committee engagements is ongoing - Payment for the FY 2026/27 budget completion workshops is under processing
Items		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Production of the Strategic Plan document is ongoing
0.058	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payment for the FY 2026/27 budget completion workshops is under processing
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Payment processing for Finance Committee and Project Preparation Committee engagements is ongoing
0.010	UShs	211104 Employee Gratuity
		Reason: Staffing gaps arising from the resignation of the Research, Monitoring and Evaluation Officer at the beginning of the quarter affected the timely processing of gratuity payments
0.007	UShs	221003 Staff Training
		Reason: Training for the newly constituted Project Preparation Committee was deferred to Quarter Four due to scheduling conflicts with the trainers

VOTE: 117 Uganda Tourism Board (UTB)**Quarter 3****(i) Major unspent balances****Departments , Projects****Programme:05 Tourism Development****Vote Function:02 Marketing and Product Development**

15.466	Bn Shs	Department : 001 Marketing and Branding
Reason: - Procurement of a global marketing agency is underway - Procurement for experiential excursion services for POATE 2026 hosted buyers was completed at the end of the quarter - Renewal of CIM subscriptions for staff was deferred to Quarter Four in line with the expiry dates of the current subscriptions, while subscription to tourism market research-related services is ongoing - Procurement for vehicles and private sector tour operator services to support nationwide familiarisation tours for POATE 2026 hosted buyers, was completed at the end of the quarter - Procurement for venue hire to support nationwide familiarisation tours for POATE 2026 hosted buyers and POATE 2026 seminar sessions was completed at the end of the quarter		
Items		
1.358	UShs	227001 Travel inland
Reason: Procurement for vehicles and private sector tour operator services to support nationwide familiarisation tours for POATE 2026 hosted buyers, was completed at the end of the quarter		
2.025	UShs	225101 Consultancy Services
Reason: Procurement of a global marketing agency is underway		
0.198	UShs	221017 Membership dues and Subscription fees.
Reason: Renewal of CIM subscriptions for staff was deferred to Quarter Four in line with the expiry dates of the current subscriptions, while subscription to tourism market research-related services is ongoing		
0.203	UShs	211104 Employee Gratuity
Reason:		
0.092	UShs	221009 Welfare and Entertainment
Reason: Procurement for experiential excursion services for POATE 2026 hosted buyers was completed at the end of the quarter		
1.403	Bn Shs	Department : 002 Product Development
Reason: - Procurement for development of investment prospectus for tourism industry is underway - Structural designs for the tourism brand monuments planned for construction in Moroto, Gulu, and Mbale are pending approval by the Ministry of Works and Transport before commencement of construction works - Investment promotion fora, including the Future Hospitality Summit Africa (FHS Africa) and the 15th Edition of the AIM Congress, are scheduled for implementation in Quarter Four - Monitoring and supervisory activities were deferred pending commencement of construction works following approval of the structural designs for the tourism brand monuments in Moroto, Gulu, and Mbale by the Ministry of Works and Transport		
Items		
0.863	UShs	221001 Advertising and Public Relations
Reason: Structural designs for the tourism brand monuments planned for construction in Moroto, Gulu, and Mbale are pending approval by the Ministry of Works and Transport before commencement of construction works		
0.253	UShs	227001 Travel inland

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:05 Tourism Development

Vote Function:02 Marketing and Product Development

		Reason: Monitoring and supervisory activities were deferred pending commencement of construction works following approval of the structural designs for the tourism brand monuments in Moroto, Gulu, and Mbale by the Ministry of Works and Transport
0.050	UShs	225101 Consultancy Services
		Reason: Procurement for development of investment prospectus for tourism industry is underway
0.027	UShs	211104 Employee Gratuity
		Reason:
0.204	UShs	227002 Travel abroad
		Reason: Investment promotion fora, including the Future Hospitality Summit Africa (FHS Africa) and the 15th Edition of the AIM Congress, are scheduled for implementation in Quarter Four

Vote Function:03 General Administration and Support Services

2.433	Bn Shs	Department : 001 Finance and Administration
		Reason: - Delays experienced in procurement of ICT supplies due to supplier stock-outs of the required models, arising from disruptions to import supply chains linked to the ongoing Middle East conflict - Two cases are awaiting judgment, one case is under mediation, and one case is under appeal, thereby affecting payment of litigation-related fees and expenses - Procurement of store gear clothing was delayed - Payment processing for printing materials is ongoing - Staff tourism product familiarisation exercises were deferred to Quarter Four due to conflicting schedules

Items

0.069	UShs	221020 Litigation and related expenses
		Reason: Two cases are awaiting judgment, one case is under mediation, and one case is under appeal, thereby affecting payment of litigation-related fees and expenses
0.039	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment processing for printing materials is ongoing
0.095	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays experienced in procurement of ICT supplies due to supplier stock-outs of the required models, arising from disruptions to import supply chains linked to the ongoing Middle East conflict
0.438	UShs	211104 Employee Gratuity
		Reason:
0.005	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement of store gear clothing was delayed

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 3
No. of Tour guides licenced	Number	150	38
No. of Tour and Travel companies licensed	Number	200	608
No. of accommodation and restaurant facilities inspected	Number	300	537
No. of accommodation and restaurant facilities licensed	Number	300	457
No. of Tour and Travel companies inspected	Number	200	566
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 3
No. of Tour guides licenced	Number	150	38
No. of accommodation facilities graded	Number	55	19
No. of Tour and Travel companies licensed	Number	200	608
No. of accommodation and restaurant facilities inspected	Number	300	537
No. of accommodation and restaurant facilities licensed	Number	300	457
No. of Tour and Travel companies inspected	Number	200	566
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 3
No. of Tourism performance surveys and studies conducted	Number	6	1

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of international expos attended	Number	5	5
Number of digital marketing campaigns undertaken in the source markets	Number	1	1
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 3
Number of digital marketing campaigns undertaken in the source markets	Number	2	1
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 3
No. of tourism enterprises supported to conduct destination promotion	Number	100	300
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:			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of key source markets reached	Number	6	8

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Programme:05 Tourism Development			
Vote Function:02 Marketing and Product Development			
Department:001 Marketing and Branding			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of domestic campaigns conducted	Number	2	2
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)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of international expos attended	Number	8	6
Number of digital marketing campaigns undertaken in the source markets	Number	2	1
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 3
No of international MICE (meetings, conferences) hosted in Uganda	Number	24	7
No. of Successful MICE bids	Number	16	2
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 3
No of GKMA tourism circuits developed (cumulative)	Number	3	1

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Programme:05 Tourism Development			
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Programme:05 Tourism Development			
Vote Function:03 General Administration and Support Services			
Department:001 Finance and Administration			
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
No of Tourism MDAs with unqualified Annual Audit reports	Number	1	1
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 3
Number of tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Number	50	1103

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Performance highlights for the Quarter

- a) Delivered the “Ki Uganda Kinyuma – Show Love the UG Way” Valentine’s Week campaign in partnership with licensed tourism businesses, promoting staycation destinations in Kampala, Entebbe, and Kayunga, alongside authentic Ugandan cuisine
- b) Sustained implementation of the “Ki Uganda Kinyuuma” user-generated content campaign to drive the creation and amplification of authentic tourism content showcasing Uganda’s landscapes, culture, and cuisine
- c) Implemented the Explore Ankole domestic tourism campaign in collaboration with the Ministry of Tourism, Wildlife and Antiquities, showcasing key experiences across the region, including safaris at Lake Mburo National Park, coffee tourism, and cultural heritage offerings
- d) Showcased Destination Uganda’s leisure and business tourism offerings at four international expos, namely ITB Berlin, the 2026 New York Times Travel Show in New York (USA), the 2026 South Asia Travel and Tourism Exchange (SATTE) in New Delhi (India), and Meetings Africa in South Africa, in collaboration with Uganda’s Missions in the respective source markets and the private sector
- e) Registered 143 tourism businesses i.e. 88 tour and travel companies, 16 accommodation facilities and 39 tourist guides
- f) Inspected 95 tourism enterprises i.e. 20 accommodation facilities and 75 tour and travel companies
- g) Licensed 288 tour and travel companies and 20 accommodation facilities and renewed licenses for 33 accommodation facilities
- h) Undertook tourism regulation enforcement across Albertine, Kigezi, and West Nile regions, covering 250 accommodation facilities in 10 districts i.e. Bulisa, Masindi, Kagadi, Kakumiro, Kibale, Kiryandongo, Kabale, Kanungu, Kisoro, Rubanda, and Rukungiri

Variances and Challenges

An aged and insufficient vehicle fleet has constrained nationwide inspections, monitoring, and enforcement of tourism standards, thereby limiting access to remote areas and the frequency of assessments

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %
Vote Function:01 Quality Assurance, Research and Planning	3.051	3.049	2.559	1.139	83.9 %	37.3 %	44.5 %
000006 Planning and Budgeting services	0.242	0.242	0.180	0.067	74.4 %	27.7 %	37.2 %
120003 Grading and Skilling	1.364	1.364	1.199	0.430	87.9 %	31.5 %	35.9 %
120006 Registration, Inspection and Licensing services	1.185	1.185	0.995	0.543	84.0 %	45.8 %	54.6 %
120008 Tourism Research	0.261	0.259	0.185	0.100	71.1 %	38.4 %	54.1 %
Vote Function:02 Marketing and Product Development	43.587	43.432	33.871	16.840	77.7 %	38.6 %	49.7 %
000011 Public Relations and Communications	1.974	1.935	1.721	0.586	87.2 %	29.7 %	34.0 %
120001 Brand Management	22.579	21.941	15.285	8.653	67.7 %	38.3 %	56.6 %
120002 Domestic Promotion	7.593	8.231	6.923	1.963	91.2 %	25.9 %	28.4 %
120004 International promotion	5.574	5.574	5.475	3.451	98.2 %	61.9 %	63.0 %
120012 Tourism Investment, Promotion and Marketing	3.145	3.029	1.907	0.487	60.6 %	15.5 %	25.5 %
120033 Uganda Convention Bureau Services	2.722	2.722	2.560	1.701	94.0 %	62.5 %	66.4 %
Vote Function:03 General Administration and Support Services	9.696	9.853	6.833	4.132	70.5 %	42.6 %	60.5 %
000001 Audit and Risk Management	0.203	0.203	0.159	0.081	77.9 %	39.6 %	50.9 %
000003 Facilities and Equipment Management	0.043	0.043	0.014	0.000	33.3 %	0.0 %	0.0 %
000004 Finance and Accounting	4.179	4.198	2.441	1.724	58.4 %	41.2 %	70.6 %
000005 Human Resource Management	0.476	0.619	0.388	0.196	81.5 %	41.2 %	50.5 %
000007 Procurement and Disposal Services	0.318	0.315	0.225	0.145	70.8 %	45.7 %	64.4 %
000012 Legal advisory services	0.504	0.504	0.387	0.175	76.8 %	34.8 %	45.2 %
000013 HIV/AIDS Mainstreaming	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.155	0.155	0.120	0.104	77.3 %	67.0 %	86.7 %
120005 Leadership and Management	3.421	3.421	2.787	1.566	81.5 %	45.8 %	56.2 %
120007 Support Services	0.375	0.373	0.291	0.141	77.6 %	37.7 %	48.5 %
Total for the Vote	56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.763	4.763	3.572	3.043	75.0 %	63.9 %	85.2 %
211104 Employee Gratuity	1.572	1.572	0.804	0.000	51.2 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.385	0.380	0.166	0.093	43.2 %	24.1 %	55.8 %
211107 Boards, Committees and Council Allowances	0.732	0.732	0.732	0.423	100.0 %	57.7 %	57.7 %
212101 Social Security Contributions	0.476	0.476	0.366	0.252	76.8 %	53.0 %	69.0 %
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	21.651	12.257	74.5 %	42.2 %	56.6 %
221002 Workshops, Meetings and Seminars	2.327	3.027	3.027	1.235	130.1 %	53.1 %	40.8 %
221003 Staff Training	0.848	0.848	0.848	0.478	100.0 %	56.4 %	56.4 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.007	0.003	57.1 %	23.0 %	40.4 %
221008 Information and Communication Technology Supplies.	0.132	0.132	0.095	0.000	71.9 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.437	0.437	0.331	0.118	75.8 %	26.9 %	35.5 %
221011 Printing, Stationery, Photocopying and Binding	0.102	0.098	0.060	0.005	58.7 %	5.2 %	8.8 %
221012 Small Office Equipment	0.018	0.017	0.013	0.002	72.1 %	10.2 %	14.1 %
221016 Systems Recurrent costs	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.334	0.332	0.311	0.059	93.0 %	17.8 %	19.1 %
221020 Litigation and related expenses	0.069	0.069	0.069	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.178	0.178	0.118	0.062	66.4 %	35.0 %	52.7 %
222002 Postage and Courier	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.030	0.029	0.018	0.010	61.0 %	35.0 %	57.3 %
223003 Rent-Produced Assets-to private entities	0.600	0.556	0.200	0.150	33.3 %	25.0 %	75.0 %
223004 Guard and Security services	0.030	0.029	0.023	0.015	75.0 %	48.5 %	64.7 %
223005 Electricity	0.048	0.044	0.018	0.012	37.5 %	25.0 %	66.7 %
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.870	3.865	2.158	0.070	55.8 %	1.8 %	3.2 %
226001 Insurances	0.236	0.222	0.096	0.085	40.7 %	35.9 %	88.3 %
227001 Travel inland	3.834	3.866	3.572	1.185	93.2 %	30.9 %	33.2 %
227002 Travel abroad	4.962	4.866	4.300	2.016	86.7 %	40.6 %	46.9 %
227003 Carriage, Haulage, Freight and transport hire	0.060	0.070	0.050	0.025	83.3 %	42.4 %	50.8 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.563	0.563	0.418	0.418	74.2 %	74.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.160	0.123	0.068	81.7 %	45.2 %	55.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.075	0.075	0.049	0.018	65.4 %	24.0 %	36.7 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.010	100.0 %	33.3 %	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	0.014	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	56.334	56.334	43.264	22.112	76.80 %	39.25 %	51.11 %
Vote Function:01 Quality Assurance, Research and Planning	3.051	3.049	2.559	1.139	83.89 %	37.34 %	44.5 %
Departments							
001 Registration and Licensing	1.185	1.185	0.995	0.543	84.0 %	45.8 %	54.6 %
002 Compliance and Standards	1.624	1.622	1.384	0.530	85.2 %	32.6 %	38.3 %
003 Planning, Monitoring and Evaluation	0.242	0.242	0.180	0.067	74.4 %	27.7 %	37.2 %
Development Projects							
N/A							
Vote Function:02 Marketing and Product Development	43.587	43.432	33.871	16.840	77.71 %	38.64 %	49.7 %
Departments							
001 Marketing and Branding	40.442	40.403	31.964	16.354	79.0 %	40.4 %	51.2 %
002 Product Development	3.145	3.029	1.907	0.487	60.6 %	15.5 %	25.5 %
Development Projects							
N/A							
Vote Function:03 General Administration and Support Services	9.696	9.853	6.833	4.132	70.48 %	42.62 %	60.5 %
Departments							
001 Finance and Administration	9.652	9.810	6.819	4.132	70.6 %	42.8 %	60.6 %
Development Projects							
1881 Institutional Development for Uganda Tourism Board	0.043	0.043	0.014	0.000	32.4 %	0.0 %	0.0 %
Total for the Vote	56.334	56.334	43.264	22.112	76.8 %	39.3 %	51.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Quality Assurance, Research and Planning		
Departments		
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	Registered 143 tourism businesses i.e. 88 tour and travel companies, 16 accommodation facilities and 39 tourist guides	- Enhanced accessibility to registration services through the implementation of the eregistration system. - Increased uptake of registration and licensing services due to the enforcement exercise, which brought regulatory services closer to tourism facilities and improved compliance - Expanded stakeholder sensitization through regional in-person trainings and the dissemination of registration and licensing information across digital, radio, print, and broadcast media channels. - 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
25 accommodation facilities and 25 tour and travel companies inspected	Inspected 95 tourism enterprises i.e. 20 accommodation facilities and 75 tour and travel companies.	This achievement is attributed to the support provided by nominated officers from AUTO and TUGATA, in collaboration with local government officials, including Tourism Officers, KCCA Public Health Inspectors, and the Tourism Police.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 288 tour and travel companies and 20 accommodation facilities - Renewed licenses for 33 accommodation facilities - Assessed 39 tourist guides for licensing	- 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	Enforcement exercises were undertaken in the Albertine, Kigezi, and West Nile regions, covering a total of 250 accommodation facilities across the districts of Bulisa, Masindi, Kagadi, Kakumiro, Kibale, Kiryandongo, Kabale, Kanungu, Kisoro, Rubanda, and Rukungiri	Change in the enforcement approach from policing division-based operations to a regional implementation model in order to facilitate wider geographical coverage
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		97,338.000
221001 Advertising and Public Relations		11,192.047
221002 Workshops, Meetings and Seminars		1,246.080
222001 Information and Communication Technology Services.		1,600.000
227001 Travel inland		124,089.000
227004 Fuel, Lubricants and Oils		30,180.030
	Total For Budget Output	265,645.157
	Wage Recurrent	97,338.000
	Non Wage Recurrent	168,307.157
	Arrears	0.000
	AIA	0.000
	Total For Department	265,645.157
	Wage Recurrent	97,338.000
	Non Wage Recurrent	168,307.157
	Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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		
13 accommodation facilities graded	- Inventoried 97 accommodation facilities located within key national parks, namely Queen Elizabeth National Park, Bwindi Impenetrable National Park, Kibale National Park, Murchison Falls National Park, and Lake Mburo National Park, resulting in 75 facilities being earmarked for grading and classification in Quarter Four. - Conducted pre-classification assessments of Imperial Group Hotels for pre-listing as compliant and approved accommodation facilities for AFCON 2027	The inventory of facilities in the Kigezi and Albertine regions was prioritised in preparation for the AFCON 2027 tournament to ensure that accommodation facilities and tourism businesses in these areas comply with licensing requirements and deliver quality services to visitors during the June–July 2027 tournament period
Sensitization campaigns on grading and classification conducted	- Trained 222 hoteliers in Jinja, Mbarara, and Fort Portal on the revised EAC hotel classification criteria - Conducted door-to-door sensitization of 200 accommodation facilities in Jinja, Mbarara, and Fort Portal on the revised EAC hotel classification criteria and compliance with tourism standards - Conducted one radio talk show in Fort Portal to sensitize hoteliers and the general public on the revised EAC hotel classification criteria and compliance with tourism standards.	- Collaboration with local government officials, including tourism officers, commercial officers, and public health inspectors, facilitated broader outreach - A door-to-door sensitization approach enabled efficient and extensive reach.
Mandatory EAC Secretariat engagements attended	To be undertaken in quarter four	The EAC secretariat engagement was resheduled to take place in Q4
Ten EAC hotel assessors trained	Hotel assessor training was deferred to FY 2026/27 for implementation	Conflicting schedules with the EAC certified trainers
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	87,900.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276.000	
221001 Advertising and Public Relations	800.000	
221002 Workshops, Meetings and Seminars	15,340.000	
222001 Information and Communication Technology Services.	2,640.000	
227001 Travel inland	90,045.000	
227002 Travel abroad	34,418.386	
227004 Fuel, Lubricants and Oils	660.000	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	232,079.386
	Wage Recurrent	87,900.000
	Non Wage Recurrent	144,179.386
	Arrears	0.000
	AIA	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

Facilitate Tourism Research studies undertaken by different stakeholders, Procure research papers from renowned research bodies	To be undertaken in quarter four	Staffing gaps arising from the resignation of the Research, Monitoring and Evaluation Officer at the beginning of the quarter affected the timely and full execution of the activity
Undertake M&E of key UTB activities	Conducted evaluation of Uganda's participation in the 2026 South Asia Travel and Tourism Exchange (SATTE) expo and roadshow held in New Delhi, India to assess participation outcomes, business-to-business engagements, destination visibility, and return on investment	Staffing gaps arising from the resignation of the Research, Monitoring and Evaluation Officer at the beginning of the quarter affected the timely and full implementation of planned activities during the period January to March 2026
Undertake Q3 risk management retreat	Conducted risk management retreat to review organisational risks and mitigation measures for the period July to December 2025	No variation

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

Item	Spent
211102 Contract Staff Salaries	10,200.000
221002 Workshops, Meetings and Seminars	10,016.000
227001 Travel inland	43,790.000
227002 Travel abroad	9,520.000
227004 Fuel, Lubricants and Oils	501.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	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			
Project Preparation Committee engagements facilitated	One Project Preparation Committee member was trained in Investment Appraisal and Risk Analysis (Module II: Economic Appraisal and Stakeholder Analysis) by the Makerere PIMS Centre of Excellence		No variation
UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed	UTB Ministerial Policy Statement for FY 2026/27 developed		No variation
Quarter two performance report for FY 2025/26 produced	Quarter two performance report for FY 2025/26 produced		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			15,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,681.000
221002 Workshops, Meetings and Seminars			1,896.000
221011 Printing, Stationery, Photocopying and Binding			2,596.000
227001 Travel inland			676.000
Total For Budget Output			23,149.000
Wage Recurrent			15,300.000
Non Wage Recurrent			7,849.000
Arrears			0.000
AIA			0.000
Total For Department			23,149.000
Wage Recurrent			15,300.000
Non Wage Recurrent			7,849.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Vote Function:02 Marketing and Product Development			
Departments			
Department:001 Marketing and Branding			
Key Service Area:000011 Public Relations and Communications			

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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)		
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	- POATE 2026 stakeholder and partner engagements held to support event publicity - PR support provided for World Wildlife Day (UWA), Explore Ankole domestic campaign (MTWA) and Janani Luwum Day for faith tourism (Anglican Church) - PR coverage provided for destination promotion activations in the source markets namely: BENELUX countries, Germany, Switzerland, USA, Canada, South Africa, etc.	No variation
Top national, regional, and international media outlets and editors engaged to secure positive media coverage of Destination Uganda	Strategic engagement was done with 12 journalists representing various international media that include BBC, New York Times, DW Tv (German), Le Monde (France), Reuters, etc., to publicize destination Uganda positively in the global news	No variation
Tourism information collected and disseminated across print, digital, and broadcast media to promote Uganda's tourism offerings	Tourism information covering the northern region was collected by journalists and disseminated on mainstream media in areas that included community-based attractions, wildlife, and tourist hotel services for public awareness to encourage domestic tourism	No variation
Media monitoring conducted and market intelligence on destination and corporate brand collected	Media monitoring was undertaken and market intelligence collected on status of media reporting on destination Uganda and UTB mandate to inform strategies that can improve performance of positive reporting of Destination Uganda	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		25,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134.000
221001 Advertising and Public Relations		14,300.000
221002 Workshops, Meetings and Seminars		45,719.983
227001 Travel inland		88,984.867
227002 Travel abroad		106,878.006
	Total For Budget Output	281,516.856
	Wage Recurrent	25,500.000
	Non Wage Recurrent	256,016.856
	Arrears	0.000
	AIA	0.000
Key Service Area:120001 Brand Management		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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)		
Explore Uganda brand advertisements placed on leading regional and international airlines	- Content development for airline promotion is ongoing - Undertook partner airline engagement for destination promotion with Turkish Airlines	Prior short-term engagements with the creative agency during the year affected the timely completion of airline content development and production, necessitating a transition to a long-term contractual engagement with the agency
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments	Sustained the “Ki Uganda Kinyuma” user-generated content campaign to position citizens as destination ambassadors and amplify authentic Ugandan tourism experiences	Clearance from the Solicitor General for contract signing with the long-term creative agency to support nationwide content development and production was received at the end of March 2026
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	Capacity-building and training programs will be undertaken in quarter four	Training programs for the 2026 Pearl of Africa Tourism Expo exhibitors were rescheduled to align with pre- and during-POATE 2026 activities in order to strengthen stakeholder alignment, utilisation, and consistent application of the “Explore Uganda, The Pearl of Africa” destination brand, following identified gaps in destination marketing and communication
Explore Uganda brand advertisements placed on leading regional and international airlines	- Content development for airline promotion is ongoing - Undertook partner airline engagement for destination promotion with Turkish Airlines	Prior short-term engagements with the creative agency during the year affected the timely completion of airline content development and production, necessitating a transition to a long-term contractual engagement with the agency

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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)		
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments	Sustained the “Ki Uganda Kinyuma” user-generated content campaign to position citizens as destination ambassadors and amplify authentic Ugandan tourism experiences	Clearance from the Solicitor General for contract signing with the long-term creative agency to support nationwide content development and production was received at the end of March 2026
Explore Uganda brand advertisements placed on leading regional and international airlines	- Content development for airline promotion is ongoing - Undertook partner airline engagement for destination promotion with Turkish Airlines	Prior short-term engagements with the creative agency during the year affected the timely completion of airline content development and production, necessitating a transition to a long-term contractual engagement with the agency
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	- Delivered the “Ki Uganda Kinyuma – Show Love the UG Way” Valentine’s Week campaign in partnership with licensed tourism businesses, promoting staycation destinations in Kampala, Entebbe, and Kayunga, alongside authentic Ugandan cuisine - Implemented the Pearl of Africa Tourism Expo 360-degree promotional campaign across television, radio, digital, and out-of-home advertising platforms - Implemented the Explore Ankole domestic tourism campaign in collaboration with the Ministry of Tourism, Wildlife and Antiquities, showcasing key experiences across the region, including safaris at Lake Mburo National Park, coffee tourism, and cultural heritage offerings	No variation
Key border points branded with the Explore Uganda brand messaging	- Concluded the procurement of advertising space at Entebbe International Airport for digital advertising and airstrip branding - Concluded the procurement of a creative agency to undertake destination branding initiatives at the airport	Clearance from the Solicitor General for contract signing with the long-term creative agency was received at the end of March 2026
Content developed for experiential tourism promotion and advertising, targeting diverse tourism products and market segments	Sustained the “Ki Uganda Kinyuma” user-generated content campaign to position citizens as destination ambassadors and amplify authentic Ugandan tourism experiences	Clearance from the Solicitor General for contract signing with the long-term creative agency to support nationwide content development and production was received at the end of March 2026.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		40,800.000
212101 Social Security Contributions		4,080.000
221001 Advertising and Public Relations		7,380,375.460
225101 Consultancy Services		69,881.317
	Total For Budget Output	7,495,136.777
	Wage Recurrent	40,800.000
	Non Wage Recurrent	7,454,336.777
	Arrears	0.000
	AIA	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)		
- 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 will be undertaken in quarter four	Training programs for regional tourism clusters were rescheduled to align with pre- and post-POATE 2026 activities to support the effective rollout of regional familiarisation tours for hosted buyers across Uganda
Tourism promotional content collected and produced for domestic and inbound tourism products	Sustained implementation of the “Ki Uganda Kinyuuma” user-generated content campaign to drive the creation and amplification of authentic tourism content showcasing Uganda’s landscapes, culture, and cuisine	No variation
Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament	Maintained destination promotional advertising on the DSTv SuperSport AFCON channel and its associated digital platforms under the “Go Beyond the Pitch & Explore Uganda” campaign	The planned joint East African AFCON campaign could not be implemented as Kenya and Tanzania, as co-host countries for AFCON 2027, adopted later advertising timelines and differing campaign strategies
10th Edition of POATE 2026 held	- Facilitated preparatory engagements for the National Organizing Committee (NOC) and its subcommittees for strengthened coordination and readiness for implementation - Finalised the selection of hosted buyers across key and emerging source markets to support targeted market engagement	POATE 2026 is scheduled to take place in May 2026
World Wildlife Day 2026 commemorated	Commemorated 2026 World Wildlife Day celebrations held in Entebbe in collaboration with Uganda Wildlife Authority and the Ministry of Tourism, Wildlife and Antiquities	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Explore Uganda travel campaign distributed in the domestic market	- Implemented the Explore Ankole domestic tourism campaign in collaboration with the Ministry of Tourism, Wildlife and Antiquities, showcasing key experiences across the region, including safaris at Lake Mburo National Park, coffee tourism, and cultural heritage offerings - Delivered the “Ki Uganda Kinyuma – Show Love the UG Way” Valentine’s Week campaign in partnership with licensed tourism businesses, promoting staycation destinations in Kampala, Entebbe, and Kayunga, alongside authentic Ugandan cuisine	No variation
Faith-based tourism promotion undertaken	- Commenced development of faith tourism campaign in partnership with religious leaders and ambassadors - Procurement for the production of a Uganda Martyrs short film to promote faith tourism in Uganda	- Religious tourism content collection and campaign development with religious ambassadors remains ongoing - Procurement-related delays impacted the production timeline for the Uganda Martyrs short film, which is being developed to promote faith tourism in Uganda
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	115,577.001	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,286.000	
212101 Social Security Contributions	11,340.000	
221001 Advertising and Public Relations	265,256.327	
221002 Workshops, Meetings and Seminars	915,662.620	
221017 Membership dues and Subscription fees.	1,855.429	
222001 Information and Communication Technology Services.	7,990.000	
227001 Travel inland	26,720.000	
227002 Travel abroad	68,908.840	
Total For Budget Output		1,431,596.217
Wage Recurrent		115,577.001
Non Wage Recurrent		1,316,019.216
Arrears		0.000
AIA		0.000
Key Service Area:120004 International promotion		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility	Destination Uganda stand construction completed for 2026 Africa Travels Indaba Expo in Durban, South Africa	Africa's Travel Indaba 2026 will be held in May 2026 in Durban, South Africa
Represent Uganda at the 2026 New York Times Travel Show	Showcased destination Uganda’s leisure tourism offerings at the 2026 New York Times Travel Show held in New York, USA	No variation
One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners	Showcased destination Uganda at the Travel and Adventure Show held in Los Angeles, USA in collaboration with Uganda's Mission in Washington D.C	No variation
One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners	German roadshow will be held in quarter four	The arrangements for the roadshow by the Ugandan Embassy in Berlin have been scheduled for Quarter Four
One roadshow across the Indian market in collaboration with Uganda's Mission in New Delhi and private sector partners	Showcased destination Uganda’s leisure tourism offerings at the 2026 South Asia Travel and Tourism Exchange (SATTE) expo and roadshow held in New Dehli, India, in collaboration with the Uganda High Commission in India, Uganda Airlines and the private sector	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		65,520.110
212101 Social Security Contributions		4,177.250
221001 Advertising and Public Relations		1,124,654.757
227002 Travel abroad		721,659.305
	Total For Budget Output	1,916,011.422
	Wage Recurrent	65,520.110
	Non Wage Recurrent	1,850,491.312
	Arrears	0.000
	ALA	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 adverstised in global MICE forums and platforms	One UCB newsletter produced and disseminated on UCB website and at the MICE trade shows in Germany, Spain and South Africa	No variation
MICE research conducted and published	One delegate survey conducted during the International Medical Student Association-Africa General Meeting in December 2025.	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility	Uganda was represented at Meetings Africa 2026 by UCB and seven private sector players with a potential ROI of 10M USD		No variation
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	Seven bids submitted namely: 45th World Scouts Conference, 9th Africa Academy of Management conference, World Association of Aquariums and Zoos, World Potato Congress, International Congress and Convention Association Young Professionals, Africa MICE Summit 2027		No variation
Mandatory MICE Association conferences and events attended	UCB renewed its subscription with two global MICE associations namely; ICCA and UIA. UCB participated in one global MICE association congress namely SITE congress 2026.		None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	63,283.031		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	634.000		
221001 Advertising and Public Relations	394,921.090		
221009 Welfare and Entertainment	8,000.000		
221017 Membership dues and Subscription fees.	35,530.939		
222001 Information and Communication Technology Services.	800.000		
227001 Travel inland	100,007.000		
227002 Travel abroad	99,751.885		
227004 Fuel, Lubricants and Oils	1,083.000		
	Total For Budget Output	704,010.945	
	Wage Recurrent	63,283.031	
	Non Wage Recurrent	640,727.914	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	11,828,272.217	
	Wage Recurrent	310,680.142	
	Non Wage Recurrent	11,517,592.075	
	Arrears	0.000	
	AIA	0.000	
Department:002 Product Development			
Key Service Area:120012 Tourism Investment, Promotion and Marketing			

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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)		
Iconic tourism monuments established along major highways	Construction works for tourism brand monuments in Jinja and Kayabwe are ongoing	Structural designs for the tourism brand monuments planned for construction in Moroto, Gulu, and Mbale are pending approval by the Ministry of Works and Transport before commencement of construction works
Iconic tourism monuments established along major highways	Construction works for tourism brand monuments in Jinja and Kayabwe are ongoing	Structural designs for the tourism brand monuments planned for construction in Moroto, Gulu, and Mbale are pending approval by the Ministry of Works and Transport before commencement of construction works
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 Arua City	- Developed tourism catalogue for Arua City showcasing key tourism activities and experiences available within the city. - Medical tourism product profiling is ongoing in close collaboration with the Ministry of Health	A baseline profiling study was commissioned following observations by the Ministry of Health that the few facilities offering medical tourism services do not yet meet international standards, to guide improvement of Uganda’s medical tourism product in line with global standards
Iconic tourism monuments established along major highways	Construction works for tourism brand monuments in Jinja and Kayabwe are ongoing	Structural designs for the tourism brand monuments planned for construction in Moroto, Gulu, and Mbale are pending approval by the Ministry of Works and Transport before commencement of construction works

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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	Development of guidelines for Uganda’s mountaineering niche tourism product is scheduled for June 2026 at the benchmark sites of Mountain Elgon and the Rwenzori Mountains	The available schedule to undertake the activity was June 2026 and thus could not be executed within the period of January–March 2026
Tourism product guidelines for niche markets in Uganda developed	Development of guidelines for Uganda’s mountaineering niche tourism product is scheduled for June 2026 in collaboration with UNBS, UWA, and MTWA	The available schedule to undertake the activity was June 2026 and thus could not be executed within the period of January–March 2026
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	40,800.000	
221001 Advertising and Public Relations	111,255.621	
227001 Travel inland	128,185.040	
227002 Travel abroad	96,483.045	
	Total For Budget Output	376,723.706
	Wage Recurrent	40,800.000
	Non Wage Recurrent	335,923.706
	Arrears	0.000
	AIA	0.000
	Total For Department	376,723.706
	Wage Recurrent	40,800.000
	Non Wage Recurrent	335,923.706
	Arrears	0.000
	AIA	0.000
Develoment 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 3

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 quarter two and three FY 2025/26 program interventions is underway	Verification of executed quarter three FY 2025/26 program interventions is underway
Audit reports for Q2 FY 2025/26 produced	Q2 FY 2025/26 internal audit report produced	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	23,445.550	
221003 Staff Training	17,180.246	
Total For Budget Output		40,625.796
Wage Recurrent		23,445.550
Non Wage Recurrent		17,180.246
Arrears		0.000
AIA		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	Staff trained in strategic management and budgeting, and modern strategic warehousing and management	Public Finance Management conference organized by Institute of Certified Public Accountants of Uganda (ICPAU) was rescheduled to take place in May 2026
Quarterly stock audits conducted	Conducted stock audit for quarter two	No variation
6 months Financial Statements for FY 2025/26 produced	6 months Financial Statements for FY 2025/26 produced and submitted	No variation
Quarterly administration expenses paid for January – March 2026	Administration expenses paid for the period January – March 2026 (including rent, utilities, property management, courier, office consumables, etc.)	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	206,026.143	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,396.000	
212101 Social Security Contributions	25,000.675	
221003 Staff Training	71,575.546	
221007 Books, Periodicals & Newspapers	768.400	
221009 Welfare and Entertainment	58,890.441	
221011 Printing, Stationery, Photocopying and Binding	2,707.360	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		5,108.194
222001 Information and Communication Technology Services.		24,425.000
223001 Property Management Expenses		3,224.000
223004 Guard and Security services		6,170.000
227001 Travel inland		3,670.000
227003 Carriage, Haulage, Freight and transport hire		5,708.000
227004 Fuel, Lubricants and Oils		131,555.670
228002 Maintenance-Transport Equipment		41,381.233
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,714.800
	Total For Budget Output	615,321.462
	Wage Recurrent	206,026.143
	Non Wage Recurrent	409,295.319
	Arrears	0.000
	AIA	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		
Training and capacity-building programs implemented to enhance staff expertise and competencies in destination management	Training in strategic management and people skills Maxwell Leadership Personality training Training in Customer care, Diplomacy and public relations management Mental Health and Stress Management at workplace training	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	New Performance Management tool was introduced to staff and trained on Staff salaries are paid by 28th of each month	Fitness and exercise trainer still under procurement
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		49,980.000
212101 Social Security Contributions		4,998.000
221003 Staff Training		33,730.852
221009 Welfare and Entertainment		4,617.699
221017 Membership dues and Subscription fees.		600.000
	Total For Budget Output	93,926.551
	Wage Recurrent	49,980.000
	Non Wage Recurrent	43,946.551
	Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 11 Contracts Committee meetings and 29 Evaluation Committee meetings - Conducted procurements for content creation for North American market, stand construction for expos and roadshows in European, Indian and South African markets, global music icon, and medical insurance	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	41,888.488	
212101 Social Security Contributions	4,080.000	
221003 Staff Training	14,561.800	
221017 Membership dues and Subscription fees.	400.000	
227004 Fuel, Lubricants and Oils	4,044.000	
	Total For Budget Output	64,974.288
	Wage Recurrent	41,888.488
	Non Wage Recurrent	23,085.800
	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		
UTB represented in courts of law and quasi-judicial bodies	Four existing cases followed up on	Two cases await judgment, one case is under mediation, and one case is under appeal
UTB contracts and MoUs reviewed, drafted, and monitored	Drafted contracts for POATE 2026, expo stand designers and construction	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	59,062.970	
212101 Social Security Contributions	2,735.825	
221017 Membership dues and Subscription fees.	4,288.111	
	Total For Budget Output	66,086.906
	Wage Recurrent	59,062.970
	Non Wage Recurrent	7,023.936
	Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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	HIV/AIDS Counselling programs provided to staff through medical insurance	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 organisation	No variation
Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives	Quarterly sustainable energy practices implemented	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
Eco-friendly tourism promotional materials developed and distributed	Distributed eco-friendly promotional materials to selected Missions Abroad to support destination marketing activations in key and emerging source markets i.e. BENELUX countries, Germany, USA, South Africa	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		104,024.495
	Total For Budget Output	104,024.495

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	104,024.495
	Arrears	0.000
	AIA	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

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.)	- Pitched tourism investment trade and business opportunities at the Future Hospitality Summit in Nairobi Kenya - Showcased destination Uganda at a series of tourism roadshows across BENELUX region and Switzerland as part of Uganda’s Economic and Commercial Diplomacy (ECD) agenda	No variation
- Board oversight activities facilitated - Board retainer fees paid - Board meetings facilitated	- Facilitated seven Committee meetings and three Full Board meetings - Board and Management workshop held in collaboration with the Ministry of Tourism to harmonize strategies for addressing key bottlenecks in the tourism industry - Provided Board oversight for global, regional, and domestic destination activation initiatives	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	- Engaged Visa Inc. to collaborate with UTB in providing tourism analytics, data-driven marketing, and digital payment solutions for Uganda’s tourism industry stakeholders - Engaged National Social Security Fund Uganda to explore collaboration on aligning financing with tourism investment opportunities, including tourism infrastructure development and long-term sector growth.	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	146,003.707
211107 Boards, Committees and Council Allowances	131,026.000
221001 Advertising and Public Relations	17,628.605
221002 Workshops, Meetings and Seminars	59,712.030
221003 Staff Training	127,375.251
221009 Welfare and Entertainment	7,354.413
221017 Membership dues and Subscription fees.	9,197.628
222001 Information and Communication Technology Services.	630.000
227001 Travel inland	11,507.210
227002 Travel abroad	16,850.261
227004 Fuel, Lubricants and Oils	23,594.000
Total For Budget Output	550,879.105

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	146,003.707
	Non Wage Recurrent	404,875.398
	Arrears	0.000
	AIA	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 preventive maintenance of seven printers, CCTV security system, biometric machines (serviced two machines, replaced one old machine, upgraded the time and attendance software license), 10KVA and 5KVA Universal Power Supply, - Completed servicing of 12 Cameras, 1 DVR - Repair works completed for five user laptops i.e. offices covered include: Research, QA, Accounts, Digital Marketing and Finance	No variation
Computer systems safety secured against malicious cyber attacks	100 anti-virus licenses under procurement	Delays were experienced due to supplier stock-outs of the required models, arising from disruptions to import supply chains linked to the ongoing Middle East conflict
All systems and software fully licensed and updated	Routine monitoring and maintenance of four websites undertaken for the period January - March 2026 i.e. exploreuganda.com, ucb.go.ug, utb.go.ug, and theugandatourismboard.com	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211102 Contract Staff Salaries	40,800.000
221003 Staff Training	1,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,223.900
Total For Budget Output	45,823.900
Wage Recurrent	40,800.000
Non Wage Recurrent	5,023.900
Arrears	0.000
AIA	0.000
Total For Department	1,581,662.503
Wage Recurrent	567,206.858
Non Wage Recurrent	1,014,455.645
Arrears	0.000
AIA	0.000

Develoment Projects

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Procurement of laptops and desktop computer is ongoing	Supplier stock-outs for the preferred vehicle models arising from disruptions to imports caused by the ongoing Middle East conflict affected timely procurement
One heavy duty printer procured	Procured EDM system equipment	MoPS rolled out the Electronic Document and Records Management System that required MDAs to have its necessary equipment i.e. scanner, desktop and Uninterruptible Power Supply (UPS)
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,381,558.969
	Wage Recurrent	1,129,425.000
	Non Wage Recurrent	13,252,133.969
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
Vote Function:01 Quality Assurance, Research and Planning		
Departments		
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	1,142 tourism businesses registered i.e. 567 tour and travel companies, 497 accommodation facilities and 78 tourist guides	
300 accommodation facilities and 200 travel companies inspected	Inspected 566 tour and travel companies and 537 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 457 accommodation facilities, 38 tourist guides and 608 tour and travel companies - Assessed 39 tourist guides for licensing	
Enforcement exercise undertaken for 10 policing divisions in eight regions of Uganda	- Enforcement exercises were undertaken in the Albertine, Kigezi, and West Nile regions, covering a total of 250 accommodation facilities across the districts of Bulisa, Masindi, Kagadi, Kakumiro, Kibale, Kiryandongo, Kabale, Kanungu, Kisoro, Rubanda, and Rukungiri - Conducted an enforcement exercise across 14 policing divisions covering 207 accommodation facilities in three regions—Albertine, Elgon, and Northern. The exercise covered two divisions in Gulu (Gulu West and Gulu East), five divisions in the Elgon region (Bukedea, Sironko, Mbale, Manafwa, and Tororo), and seven divisions in the Kira policing region (Kira, Kaliro, Jinja, Kamuli, Buwenge, and Luuka)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	237,563.853	
212101 Social Security Contributions	19,467.600	
221001 Advertising and Public Relations	11,192.047	
221002 Workshops, Meetings and Seminars	4,193.080	
222001 Information and Communication Technology Services.	1,600.000	
227001 Travel inland	238,359.000	
227004 Fuel, Lubricants and Oils	30,180.030	
Total For Budget Output		542,555.610
Wage Recurrent		237,563.853
Non Wage Recurrent		304,991.757
Arrears		0.000
AIA		0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	542,555.610
	Wage Recurrent	237,563.853
	Non Wage Recurrent	304,991.757
	Arrears	0.000
	AIA	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	- Graded 19 accommodation facilities in Kampala, Wakiso, Jinja and Kayunga - Inventoried 131 accommodation facilities across Kampala and Wakiso, Jinja, Kayunga and five national parks (Queen Elizabeth, Bwindi, Murchison, Kibale and Lake Mburo) in preparation for the grading and classification - Conducted pre-classification assessments of Imperial Group Hotels for pre-listing as compliant and approved accommodation facilities for AFCON 2027
Sensitization campaigns on grading and classification conducted	- Conducted a Tourism and Hospitality webinar on the revised EAC classification criteria for 104 hoteliers and managers, in partnership with EAC-certified regional trainers from Kenya and Uganda - Trained 302 hoteliers, hotel owners, and managers on hospitality standards and the revised EAC classification criteria in Arua, Jinja, Mbarara, and Fort Portal (222 hoteliers, 80 hotel owners and managers) - Trained and sensitized 557 hoteliers, hotel owners and managers, covering 538 facilities in Jinja (65), Mbarara (86), Fort Portal (49), Gulu (51), Mbale (133), and Hoima (154), on the new EAC grading and classification criteria and hospitality standards.
EAC Secretariat engagements on Grading and Classification of accommodation facilities honoured	Attended 12th EAC Tourism Council engagement for Senior Officials in Arusha, Tanzania
Ten EAC hotel assessors trained	Hotel assessor training was deferred to FY 2026/27 for implementation

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

Item	Spent
211102 Contract Staff Salaries	225,389.280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,644.000
212101 Social Security Contributions	26,370.000
221001 Advertising and Public Relations	4,499.999
221002 Workshops, Meetings and Seminars	17,439.658
222001 Information and Communication Technology Services.	2,640.000
227001 Travel inland	99,315.000
227002 Travel abroad	43,614.952

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		660.000
	Total For Budget Output	429,572.889
	Wage Recurrent	225,389.280
	Non Wage Recurrent	204,183.609
	Arrears	0.000
	AIA	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	Undertook two research studies to support industry strategy and policy development: 2024 Tourism Satellite Account and UTB customer feedback survey	
Data gaps within the sector filled	Engaged Smith Travel Research (STR) to onboard Destination Uganda onto the STR platform to enhance accommodation sector data, benchmarking, and evidence-based planning.	
Key UTB activities evaluated	Evaluation of five domestic and international market activations undertaken to assess participation outcomes, business-to-business engagements, destination visibility, and return on investment i.e. the 2026 South Asia Travel and Tourism Exchange (SATTE) expo and roadshow (New Delhi, India), Oktoberfest Festival, Magical Kenya Tourism Expo, World Travel Market (London), and the Tourism Trade International Expo and Congress (TTI Izmir), Turkey	
UTB capacity to identify and manage risks strengthened	Conducted risk management retreat to review organisational risks and mitigation measures for the period July to December 2025	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		33,263.524
212101 Social Security Contributions		3,060.000
221002 Workshops, Meetings and Seminars		10,016.000
227001 Travel inland		43,790.000
227002 Travel abroad		9,520.000
227004 Fuel, Lubricants and Oils		501.000
	Total For Budget Output	100,150.524
	Wage Recurrent	33,263.524
	Non Wage Recurrent	66,887.000
	Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		529,723.413
	Wage Recurrent		258,652.804
	Non Wage Recurrent		271,070.609
	Arrears		0.000
	AIA		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) with production of strategic plan document ongoing	
Project proposals developed for tourism development		- One Project Preparation Committee member was trained in Investment Appraisal and Risk Analysis (Module II: Economic Appraisal and Stakeholder Analysis) by the Makerere PIMS Centre of Excellence - Project Preparation Committee engagements facilitated for the period October 2025 - March 2026	
UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed		UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2026/27 developed and submitted	
Periodic performance reporting undertaken for FY 2024/25 and FY 2025/26		- FY 2024/25 Annual Performance report produced - Performance reports for quarter one and two for FY 2025/26 produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			37,678.486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,282.000
212101 Social Security Contributions			3,060.000
221002 Workshops, Meetings and Seminars			3,078.000
221011 Printing, Stationery, Photocopying and Binding			2,596.000
227001 Travel inland			676.000
227002 Travel abroad			14,626.440
	Total For Budget Output		66,996.926
	Wage Recurrent		37,678.486
	Non Wage Recurrent		29,318.440
	Arrears		0.000
	AIA		0.000
	Total For Department		66,996.926
	Wage Recurrent		37,678.486
	Non Wage Recurrent		29,318.440
	Arrears		0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Vote Function:02 Marketing and Product Development			
Departments			
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		- POATE 2026 stakeholder and partner engagements held to support event publicity - PR support provided for World Wildlife Day (UWA), Explore Ankole domestic campaign (MTWA) and Janani Luwum Day for faith tourism (Anglican Church) - PR coverage provided for destination promotion activations in the source markets namely: BENELUX countries, Germany, Switzerland, USA, Canada, South Africa, etc.	
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.	
Strategic partnerships & global media engagements secured		Strategic engagement was done with 12 journalists representing various international media that include BBC, New York Times, DW Tv (German), Le Monde (France), Reuters, etc., to publicize destination Uganda positively in the global news	
Multimedia content on Uganda's tourism offerings developed and distributed on mainstream media channels to elevate the destination's brand visibility		Tourism information covering the northern region was collected by journalists and disseminated on mainstream media in areas that included community-based attractions, wildlife, and tourist hotel services for public awareness to encourage domestic tourism	
Media monitoring conducted and market intelligence on destination and corporate brand collected		Media monitoring was undertaken and market intelligence collected on status of media reporting on destination Uganda and UTB mandate to inform strategies that can improve performance of positive reporting of Destination Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			64,626.067

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
212101 Social Security Contributions			3,570.000
221001 Advertising and Public Relations			35,600.000
221002 Workshops, Meetings and Seminars			45,719.983
227001 Travel inland			272,224.867
227002 Travel abroad			161,034.006
	Total For Budget Output		585,774.923
	Wage Recurrent		64,626.067
	Non Wage Recurrent		521,148.856
	Arrears		0.000
	AIA		0.000
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	- Content development for airline promotion is ongoing - Undertook partner airline engagement for destination promotion with Turkish Airlines - Renewed advertising partnerships with leading airlines including Uganda Airlines, Etihad, Brussels Airlines and Emirates Airlines		
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 - Sustained the “Ki Uganda Kinyuma” user-generated content campaign to position citizens as destination ambassadors and amplify authentic Ugandan tourism experiences		
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 340 public and private sector stakeholders on the effective destination marketing strategies of the National Marketing Strategy 2024/25-2027/28, sustainable tourism marketing and adaptability in sustainable practices, in collaboration with the Centre for Promotion of Imports from Developing Countries (CBI) and Enabel		
Tourism market research conducted to inform strategy implementation and drive market penetration	Commissioned a study with Ipsos on the brand health of the Explore Uganda brand across key and emerging markets		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
Explore Uganda brand advertisements placed on leading regional and international airlines	- Content development for airline promotion is ongoing - Undertook partner airline engagement for destination promotion with Turkish Airlines - Renewed advertising partnerships with leading airlines including Uganda Airlines, Etihad, Brussels Airlines and Emirates Airlines
NA	- 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 - Implemented the “Ki Uganda Kinyuma” user-generated content campaign to position citizens as destination ambassadors and amplify authentic Ugandan tourism experiences
NA	- Content development for airline promotion is ongoing - Undertook partner airline engagement for destination promotion with Turkish Airlines - Renewed advertising partnerships with leading airlines including Uganda Airlines, Etihad, Brussels Airlines and Emirates 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	- Placed a destination promotional advertisement on DSTv SuperSport AFCON channel and its associated digital platforms titled “Go Beyond the Pitch & Explore Uganda” during the AFCON 2025 tournament in Morocco - Activated the “Name a Rhino” wildlife conservation communication campaign on UBC, NBS, and NTV in partnership with the Uganda Wildlife Authority - Delivered the “Ki Uganda Kinyuma – Show Love the UG Way” Valentine’s Week campaign in partnership with licensed tourism businesses, promoting staycation destinations in Kampala, Entebbe, and Kayunga, alongside authentic Ugandan cuisine - Implemented the Pearl of Africa Tourism Expo 360-degree promotional campaign across television, radio, digital, and out-of-home advertising platforms - Implemented the Explore Ankole domestic tourism campaign in collaboration with MTWA, showcasing key experiences across the region, including safaris at Lake Mburo National Park, coffee tourism, and cultural heritage offerings

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:		
Tourist touchpoints branded for enhanced visitor experience and destination visibility	- Concluded the procurement of advertising space at Entebbe International Airport for digital advertising and airstrip branding - Concluded the procurement of a creative agency to undertake destination branding initiatives at the airport	
NA	- 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	125,598.381	
212101 Social Security Contributions	9,792.000	
221001 Advertising and Public Relations	8,447,740.235	
225101 Consultancy Services	69,881.317	
Total For Budget Output		8,653,011.933
Wage Recurrent		125,598.381
Non Wage Recurrent		8,527,413.552
Arrears		0.000
ALA		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	- Trained 200 tour operators in sustainable tourism and destination marketing strategies for the UK, USA and Canadian markets in collaboration with Nia Global Strategies - Co-promoted the 10th edition of the Nyege-Nyege Festival to strengthen Uganda’s positioning as a destination for music and cultural festivals, targeting the international events tourism market - Promoted regional tourism cluster events i.e. Rwenzori Marathon, Ateker festival and Ekyoto kya mpango	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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)	
Tourism promotional content collected and produced for domestic and inbound tourism products	- Launched the ‘Ki Uganda Kinyuuma’ user-generated content campaign to mobilise citizens as destination ambassadors and generate authentic tourism content that enhances Uganda’s visibility and national pride around its landscapes, culture, and cuisine - Sponsored the NTV Travels show to enhance dissemination of tourism content that raise domestic awareness of Uganda’s tourism services and attractions
Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament	- Placed destination promotional advertising on the DSTv SuperSport AFCON channel and its associated digital platforms under the “Go Beyond the Pitch & Explore Uganda” campaign - Rolled out fan-zone promotional activations during the AFCON Uganda tournament, in collaboration with FUFA, MTN, and Nile Breweries, to engage fans and enhance Explore Uganda brand visibility through sports across major fan zones in Kampala, Jinja, and Mbarara
10th Edition of The Pearl of Africa Tourism Expo held	- 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 for strengthened coordination and readiness for implementation - Commenced the procurement for the POATE Business-to-Business (B2B) matchmaking portal for business networking between hosted buyers, exhibitors, and tourism stakeholders - Finalised the selection of hosted buyers across key and emerging source markets to support targeted market engagement
National and international tourism days celebrated to raise awareness and promote the tourism industry	- Commemorated 2026 World Wildlife Day celebrations held in Entebbe in collaboration with Uganda Wildlife Authority and the Ministry of Tourism, Wildlife and Antiquities - 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	- Launched the “Ki Uganda Ki Nyuma” digital campaign in collaboration with Next Media to stimulate domestic travel, showcasing Uganda’s diverse destinations, experiences, culture, products, and events. - Rolled out the Explore Uganda Independence long weekend campaign in partnership with UHOA, featuring discounted accommodation packages from 60 participating hotels nationwide, encouraging Ugandans to travel and experience the country - Implemented the Explore Ankole domestic tourism campaign in collaboration with the Ministry of Tourism, Wildlife and Antiquities, showcasing key experiences across the region, including safaris at Lake Mburo National Park, coffee tourism, and cultural heritage offerings - Delivered the “Ki Uganda Kinyuma – Show Love the UG Way” Valentine’s Week campaign in partnership with licensed tourism businesses, promoting staycation destinations in Kampala, Entebbe, and Kayunga, alongside authentic Ugandan cuisine

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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)		
Faith-based tourism promotion undertaken	- Commenced development of faith tourism campaign in partnership with religious leaders and ambassadors - Procurement for the production of a Uganda Martyrs short film to promote faith tourism in Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	315,603.570	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,780.000	
212101 Social Security Contributions	27,216.000	
221001 Advertising and Public Relations	272,816.327	
221002 Workshops, Meetings and Seminars	1,022,498.960	
221017 Membership dues and Subscription fees.	2,200.229	
222001 Information and Communication Technology Services.	7,990.000	
227001 Travel inland	176,606.560	
227002 Travel abroad	99,149.146	
Total For Budget Output		1,962,860.792
Wage Recurrent		315,603.570
Non Wage Recurrent		1,647,257.222
Arrears		0.000
AIA		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	Showcased destination Uganda’s leisure tourism offerings at the 2025 World Travel Market London expo in London, UK	
Destination Uganda represented at the 2025 East African Tourism Expo in the regional market to enhance global visibility	To be undertaken upon official communication from EAC on the location and dates of the expo	
Destination Uganda represented at the 2025 Magical Kenya Tourism Expo in the regional market to enhance global visibility	Showcased destination Uganda’s leisure tourism offerings at the 2025 Magical Kenya expo held in Nairobi	
Destination Uganda represented at the 2026 Africa Travels Indaba Expo in the regional market to enhance global visibility	Destination Uganda stand construction completed for 2026 Africa Travels Indaba Expo in Durban, South Africa	
Destination Uganda represented at the 2026 New York Times Travel Show in the North American market to enhance global visibility	Showcased destination Uganda’s leisure tourism offerings at the 2026 New York Times Travel Show held in New York, USA	
One Explore Uganda roadshow executed in the North American market in collaboration with Uganda's Missions in USA and private sector partners	Showcased destination Uganda at the Travel and Adventure Show held in Los Angeles, USA in collaboration with Uganda's Mission in Washington D.C	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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)		
One roadshow in the German market executed in collaboration with Uganda's Mission in Germany and private sector partners	German roadshow will be held in quarter four	
One roadshow across the Indian market in collaboration with Uganda's Mission in New Delhi and private sector partners	Showcased destination Uganda’s leisure tourism offerings at the 2026 South Asia Travel and Tourism Exchange (SATTE) expo and roadshow held in New Dehli, India, in collaboration with the Uganda High Commission in India, Uganda Airlines and the private sector	
Destination Uganda promoted at the African Cup of Nations (AFCON) tournaments in Morocco to enhance visibility and attract potential tourists	- Implemented destination promotion activations across five Moroccan cities during the AFCON 2025 tournament i.e. Rabat, Tangier, Marrakech, Fez, and Casablanca including Outdoor advertising on LED screens, print advertising in lead Morocco dailies, and "Uganda Night” promotional activation held in Rabat to showcase Uganda’s culture - Executed three fan-zone activations in Casablanca and Rabat during the Uganda and high-profile Morocco matches - Ran the AFCON “Go Beyond the Pitch & Explore Uganda” digital campaign with 20 sports influencers to boost engagement and promote Destination Uganda	
Destination Uganda represented at the 2025 Experience Africa London Expo in the European market to enhance global visibility		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	125,111.122	
212101 Social Security Contributions	12,031.250	
221001 Advertising and Public Relations	2,243,193.034	
227002 Travel abroad	1,070,923.647	
Total For Budget Output		3,451,259.053
Wage Recurrent		125,111.122
Non Wage Recurrent		3,326,147.931
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	One UCB newsletter produced and disseminated on UCB website and at the MICE trade shows in Germany, Spain and South Africa	
MICE research conducted and published	- Conducted three delegate surveys during the African Research Universities Alliance Conference 2025, the International Federation of Medical Student Association-Africa Regional Meeting 2025 and the 14th conference for the Pan African Society for Musical Arts Education in partnership with the International Society for Music Education (Pasmae-ISME) to assess Uganda’s performance as a meetings destination	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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			
Enhanced destination capacity in MICE promotion			
Destination Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility		UCB participated in one regional MICE trade show in Africa namely Meetings Africa 2026.	
Destination Uganda represented at the 2026 IMEX Frankfurt Expo in the European market to enhance global visibility		IMEX Frankfurt Expo 2026 scheduled for May 2026 (quarter four)	
Destination Uganda represented at the 2025 IBTM Spain Expo in the European market to enhance global visibility		UCB showcased destination Uganda’s business tourism offering at the 2025 IBTM World expo in Barcelona, Spain	
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 with estimated economic contribution of UGX 2.044 Billion - Submitted eight 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, International Congress on Applied Psychology (ICAP), 2027 World Breaking Classic Conference, 2028 World Federation of Tourist guides Association Conference, and the 2028 World Health Environmental Conference - Hosted ten incentive travel buyers from Italy, Russia, Ghana, India, France, Germany, and the Netherlands on a familiarisation tour to Kibale Forest and Queen Elizabeth National Parks, showcasing primate, safari, and community-based experiences to position Destination Uganda for increased incentive travel business	
Uganda's membership to global MICE associations maintained		Subscription to two MICE global associations was renewed (ICCA & UIA). One MICE global association congresses were attended by UCB.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			192,317.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,552.000
212101 Social Security Contributions			9,996.000
221001 Advertising and Public Relations			987,946.995
221009 Welfare and Entertainment			8,000.000
221017 Membership dues and Subscription fees.			35,530.939
222001 Information and Communication Technology Services.			800.000
227001 Travel inland			155,847.000
227002 Travel abroad			306,770.972
227004 Fuel, Lubricants and Oils			1,083.000
Total For Budget Output			1,700,844.297
Wage Recurrent			192,317.391

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		1,508,526.906
	Arrears		0.000
	AIA		0.000
	Total For Department		16,353,750.998
	Wage Recurrent		823,256.531
	Non Wage Recurrent		15,530,494.467
	Arrears		0.000
	AIA		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		Construction works for tourism brand monuments in Jinja and Kayabwe are ongoing	
NA		Construction works for tourism brand monuments in Jinja and Kayabwe are ongoing	
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		- Developed two city tourism catalogues for Arua and Entebbe cities showcasing key tourism activities and experiences available within those cities - Medical tourism product profiling is ongoing in close collaboration with the Ministry of Health	
35 tourism signages across the country established for enhanced road trip experiences across the country.		Concluded the procurement process for the installation of 41 tourism brand signages along major highways and at key tourist sites, with implementation currently underway	
Two fora participated in and 5 warm high end investments kick started		Investment promotion fora, including the Future Hospitality Summit Africa (FHS Africa) and the 15th Edition of the AIM Congress are scheduled for implementation in Quarter Four	
NA		Construction works for tourism brand monuments in Jinja and Kayabwe are ongoing	
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		Development of guidelines for Uganda’s mountaineering niche tourism product is scheduled for June 2026 in collaboration with UNBS, UWA, and MTWA	
NA		Development of guidelines for Uganda’s mountaineering niche tourism product is scheduled for June 2026 in collaboration with UNBS, UWA, and MTWA	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		104,764.097
212101 Social Security Contributions		5,712.000
221001 Advertising and Public Relations		118,155.621
227001 Travel inland		161,391.040
227002 Travel abroad		96,483.045
	Total For Budget Output	486,505.803
	Wage Recurrent	104,764.097
	Non Wage Recurrent	381,741.706
	Arrears	0.000
	AIA	0.000
	Total For Department	486,505.803
	Wage Recurrent	104,764.097
	Non Wage Recurrent	381,741.706
	Arrears	0.000
	AIA	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 completed for executed quarter one FY 2025/26 program interventions
Audit reports for FY 2024/25 and FY 2025/26 produced	Audit reports for Q4 FY 2024/25, Q1 and Q2 FY 2025/26 produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		59,853.883
212101 Social Security Contributions		3,570.000
221003 Staff Training		17,180.246
	Total For Budget Output	80,604.129
	Wage Recurrent	59,853.883
	Non Wage Recurrent	20,750.246

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		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	- Attended the 3rd Annual African Association of Accountants Generals conference - Staff trained in best practices in Public Expenditure Management, Strategic Management and Budgeting, and Modern Strategic Warehousing and Management		
Inventory management and stores operations facilitated	Stock audits undertaken for the period July 2025 - March 2026		
Statutory and periodic plans, budgets and reports submitted	FY 2024/25 Annual Financial Statements and six months Financial Statements for FY 2025/26 produced and submitted		
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 January – March 2026 (including rent, utilities, property management, courier, office consumables, etc.)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			581,937.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,453.565
212101 Social Security Contributions			37,630.228
221003 Staff Training			176,756.860
221007 Books, Periodicals & Newspapers			2,764.800
221009 Welfare and Entertainment			90,591.404
221011 Printing, Stationery, Photocopying and Binding			2,707.360
221012 Small Office Equipment			1,841.526
221017 Membership dues and Subscription fees.			5,108.194
222001 Information and Communication Technology Services.			48,725.000
223001 Property Management Expenses			10,488.301
223003 Rent-Produced Assets-to private entities			150,000.000
223004 Guard and Security services			14,550.000
223005 Electricity			12,000.000
226001 Insurances			84,738.563
227001 Travel inland			7,187.000
227003 Carriage, Haulage, Freight and transport hire			25,421.690
227004 Fuel, Lubricants and Oils			357,641.010
228002 Maintenance-Transport Equipment			67,776.387

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		12,372.800
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	1,723,692.373
	Wage Recurrent	581,937.685
	Non Wage Recurrent	1,141,754.688
	Arrears	0.000
	AIA	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	Training in strategic management and people skills Maxwell Leadership Personality training Training in Customer care, Diplomacy and public relations management Mental Health and Stress Management at workplace training	
Staff welfare and performance management programs implemented	New Performance Management tool was introduced to staff and trained on Staff salaries are paid by 28th of each month	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		127,212.638
212101 Social Security Contributions		8,996.400
221003 Staff Training		52,771.296
221009 Welfare and Entertainment		6,706.299
221017 Membership dues and Subscription fees.		600.000
	Total For Budget Output	196,286.633
	Wage Recurrent	127,212.638
	Non Wage Recurrent	69,073.995
	Arrears	0.000
	AIA	0.000
Key Service Area:000007 Procurement and Disposal Services		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050103 Institutional management and support services provided		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Procurement plan for FY 2025/26 implemented	- Facilitated 49 Contracts Committee meetings and 55 Evaluation Committee meetings - Conducted procurements for global, regional and national media advertising space on mainstream media channels, stand construction for expos and roadshows in the American, Kenyan, European, Indian and South African markets, marketing agencies, stakeholder engagements, content creation for North American market, global music icon, and medical insurance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	106,965.845	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,005.000	
212101 Social Security Contributions	9,396.717	
221003 Staff Training	14,561.800	
221017 Membership dues and Subscription fees.	400.000	
227004 Fuel, Lubricants and Oils	4,044.000	
Total For Budget Output		145,373.362
Wage Recurrent		106,965.845
Non Wage Recurrent		38,407.517
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	- Attended two court sessions in Safia Ali V UTB - Received judgement in UTB’s favour in Peter Muramira V UTB	
Professional membership and Annual Law Practice certificates maintained for the UTB Legal Office	- Two Advocates attended the annual East African Law Society conference - 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	- Drafted 37 contracts, one addendum and two MOUs with UEGCL and CBI - Drafted contracts for POATE 2026, expo stand designers and construction	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	156,923.673	
212101 Social Security Contributions	12,043.025	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		6,288.111
	Total For Budget Output	175,254.809
	Wage Recurrent	156,923.673
	Non Wage Recurrent	18,331.136
	Arrears	0.000
	AIA	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	- HIV/AIDS Counselling programs provided to staff through medical insurance - Periodic HIV/AIDS Sensitization training and testing done for 59 staff - Commemorated World AIDS Day in partnership with Ministry of Wildlife, Tourism and Antiquities.	
Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact	To be undertaken in the fourth quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 organisation	
Workplace energy and paper usage optimized through responsible consumption and waste reduction initiatives	Sustainable energy practices implemented for the period July 2025 - March 2026	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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

Promotional collateral produced using recyclable materials	170 eco-friendly tourism promotional materials produced and distributed to stakeholders i.e. expo booth visitors, Missions Abroad, Ministry of Tourism, Wildlife and Antiquities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	104,024.495
Total For Budget Output	104,024.495
Wage Recurrent	0.000
Non Wage Recurrent	104,024.495
Arrears	0.000
AIA	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	- UTB pitched tourism investment trade and business opportunities at the UK-Africa Investment Summit held in London UK and Future Hospitality Summit in Nairobi Kenya - 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 - Represented destination Uganda at the 64th International Congress and Convention Association Congress in Porto, Portugal in fulfillment of its destination membership obligations to the Association - Showcased destination Uganda at a series of tourism roadshows across BENELUX region and Switzerland as part of Uganda’s Economic and Commercial Diplomacy (ECD) agenda
Board oversight and governance conducted	- Facilitated seven Committee meetings and three Full Board meetings - Board and Management workshop held in collaboration with the Ministry of Tourism to harmonize strategies for addressing key bottlenecks in the tourism industry - Provided Board oversight for global, regional, and domestic destination activation initiatives

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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		
Enhanced collaborations and partnerships to drive tourism development and market expansion	- Held engagements with the EU, Enabel, UNDP and UNCDF on the forthcoming EU-funded Sustainable Tourism Value Chain Project focusing on tourism circuit development, destination marketing, sustainability standards, and sector coordination - Engaged WWF Uganda on collaboration under the Global Environment Facility (GEF) Small Grants Programme for tourism-related interventions - Engaged the Global Council for the Promotion of International Trade on the establishment of a tourism green bond initiative. - Engaged Uganda Development Bank (UDB) financing mechanisms for the tourism value chain, including accommodation, MICE infrastructure, adventure tourism products, and destination development - Renewed partnerships with CBI Netherlands and UEGCL to support sustainability, destination management capacity building, and operation of the Karuma Hydropower Tourism Experience - Undertook joint destination promotion initiatives with Uganda’s Missions in London, Mombasa, Brussels, Japan, Malaysia	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	443,702.302	
211107 Boards, Committees and Council Allowances	422,566.000	
212101 Social Security Contributions	52,355.530	
221001 Advertising and Public Relations	31,616.355	
221002 Workshops, Meetings and Seminars	131,993.690	
221003 Staff Training	194,507.320	
221009 Welfare and Entertainment	12,310.413	
221017 Membership dues and Subscription fees.	9,333.440	
222001 Information and Communication Technology Services.	630.000	
227001 Travel inland	29,510.592	
227002 Travel abroad	214,035.421	
227004 Fuel, Lubricants and Oils	23,594.000	
Total For Budget Output		1,566,155.063
Wage Recurrent		443,702.302
Non Wage Recurrent		1,122,452.761
Arrears		0.000
AIA		0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Quarterly preventive maintenance undertaken for three heavy-duty printers and three UPS systems (10KVA, %KVA and 3KAV) - Completed preventive maintenance of seven printers, CCTV security system, biometric machines (serviced two machines, replaced one old machine, upgraded the time and attendance software license), 10KVA and 5KVA Universal Power Supply, - Completed servicing of 12 Cameras, 1 DVR - Repair works completed for five user laptops i.e. offices covered include: Research, QA, Accounts, Digital Marketing and Finance	
Computer systems safety secured against malicious cyber attacks	100 anti-virus licenses under procurement	
All systems and software fully licensed and updated	- Completed minor repairs on CCTV cameras (12pcs) and biometric system readers (3pcs) - Routine monitoring and maintenance of four websites undertaken for the period July 2025 - March 2026 i.e. exploreuganda.com, ucb.go.ug, utb.go.ug, and theugandatourismboard.com	
Continuous Professional Development undertaken	Training undertaken in Computer Networks Administration & Management (CAM 01)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		104,638.717
212101 Social Security Contributions		8,160.000
221003 Staff Training		22,569.302
228003 Maintenance-Machinery & Equipment Other than Transport		5,725.500
	Total For Budget Output	141,093.519
	Wage Recurrent	104,638.717
	Non Wage Recurrent	36,454.802
	Arrears	0.000
	AIA	0.000
	Total For Department	4,132,484.383
	Wage Recurrent	1,581,234.743
	Non Wage Recurrent	2,551,249.640
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1881 Institutional Development for Uganda Tourism Board

Key Service Area:000003 Facilities and Equipment Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1881 Institutional Development for Uganda Tourism Board		
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	Procurement of laptops and desktop computer is ongoing	
One heavy duty printer procured	Procured EDRM system equipment	
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	
AIA	0.000	
Total For Project	0.000	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	22,112,017.133	
Wage Recurrent	3,043,150.514	
Non Wage Recurrent	19,068,866.619	
GoU Development	0.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

Quarter 3

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 10 tour guides licensed	25 accommodation facilities, 25 tour and travel companies and 10 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	13 accommodation facilities graded	13 accommodation facilities graded
Sensitization campaigns on grading and classification conducted	Sensitization campaigns on grading and classification conducted	Sensitization campaigns on grading and classification conducted
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		
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		
Data gaps within the sector filled		
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	Undertake Q4 risk management retreat	Undertake Q4 risk management retreat
Department:003 Planning, Monitoring and Evaluation		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Periodic performance reporting undertaken for FY 2024/25 and FY 2025/26	Quarter three performance report for FY 2025/26 produced	Quarter three performance report for FY 2025/26 produced
Development Projects		
N/A		
Vote Function:02 Marketing and Product Development		
Departments		
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	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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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)		
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
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 - Explore Uganda out-of-home destination branding and visibility campaign undertaken during the 2026 Presidential Inauguration ceremony
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 - Confederation of African Football AFCON 2027 brand advertising rights secured
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 strategy implementation and drive market penetration - Confederation of African Football AFCON 2027 brand advertising rights secured
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 - Explore Uganda out-of-home destination branding and visibility campaign undertaken during the 2026 Presidential Inauguration ceremony
NA	NA	
NA	NA	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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:		
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
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 - Confederation of African Football AFCON 2027 brand advertising rights secured
Joint country promotion campaign executed for the African Cup of Nations Uganda Tournament		
10th Edition of The Pearl of Africa Tourism Expo held		10th Edition of The Pearl of Africa Tourism Expo held
National and international tourism days celebrated to raise awareness and promote the tourism industry		
Explore Uganda travel campaign produced for the domestic market		
Faith-based tourism promotion undertaken	Faith-based tourism promotion undertaken	Faith-based tourism promotion undertaken
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		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 East African Tourism Expo in the regional market to enhance global visibility		Destination Uganda represented at the 2026 Kili Fair 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 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 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 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	NA	
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		Destination Uganda represented at the 2025 Experience Africa London Expo in the European market to enhance global visibility
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	Strengthened internal industry stakeholder partnerships in MICE promotion	Strengthened internal industry stakeholder partnerships in MICE promotion
Destination Uganda represented at the 2026 Meetings Africa Expo in the regional market to enhance global visibility		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 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		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		Membership to Global MICE associations maintained		Membership to Global MICE associations maintained	
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	
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				City tourism and medical tourism product experiences promoted	
35 tourism signages across the country established for enhanced road trip experiences across the country.				35 tourism signages across the country established for enhanced road trip experiences across the country	
Two fora participated in and 5 warm high end investments kick started		Attend and participate at AHIF 2026 to pitch destination Uganda for investment.		Attend and participate at AHIF 2026 to pitch destination Uganda for investment.	
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	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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 Q3 FY 2025/26 produced			Audit reports for Q3 FY 2025/26 produced		
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			Quarterly stock audits conducted		
Statutory and periodic plans, budgets and reports submitted			9 months Financial Statements for FY 2025/26 produced			9 months Financial Statements for FY 2025/26 produced		
Board of Survey conducted								
Conducive work environment and fully equipped UTB offices			Quarterly administration expenses paid for April – June 2026			Quarterly administration expenses paid for April – June 2026		
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 3

Annual Plans		Quarter's Plan		Revised Plans	
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		- Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held		- Procurement processes, including bid solicitation, market surveys, bid evaluation, contract management, and due diligence conducted - Contracts and Evaluation Committee engagements held	
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		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					
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: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		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					
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		UN Global Tourism Plastics Initiative implemented		UN Global Tourism Plastics Initiative implemented	
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					

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
Continuous Professional Development undertaken		
Develoment 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		
One heavy duty printer procured		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
114523	Business licenses	0.160	0.037
142119	Sale of bid documents-From Private Entities	0.010	0.010
142202	Other fees e.g. street parking fees	0.315	0.302
142211	Registration fees for Documents and Businesses	0.080	0.030
144149	Miscellaneous receipts/income	0.009	0.002
Total		0.574	0.381

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project