

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.855	4.465	0.464	25.0 %	24.1 %	96.6 %
	Non-Wage	21.893	21.893	1.007	4.6 %	1.4 %	31.2 %
Dev.	GoU	0.093	0.093	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.841	26.451	1.471	0.762	6.2 %	3.2 %
Total GoU+Ext Fin (MTEF)		23.841	26.451	1.471	0.762	6.2 %	3.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		23.841	26.451	1.471	0.762	6.2 %	3.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		23.841	26.451	1.471	0.762	6.2 %	3.2 %
Total Vote Budget Excluding Arrears		23.841	26.451	1.471	0.762	6.2 %	3.2 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 TOURISM DEVELOPMENT	23.841	26.451	1.472	0.761	1.5 %	0.8 %	51.7 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.698	0.059	0.041	0.1 %	0.0 %	69.5 %
Sub SubProgramme:02 Marketing and Product Development	10.435	11.199	0.576	0.177	0.6 %	0.2 %	30.7 %
Sub SubProgramme:03 General Administration and Support Services	9.412	10.554	0.837	0.543	0.8 %	0.5 %	64.9 %
Total for the Vote	23.841	26.451	1.472	0.761	1.5 %	0.8 %	51.7 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
Sub Programme: 03 Regulation and Skills Development		
0.010	Bn Shs	Department : 002 Compliance and Standards
Reason: Inspection of tourist facilities postponed to Quarter 2		
<i>Items</i>		
0.010	UShs	227001 Travel inland
Reason: Inspection of tourist facilities postponed to Quarter 2		
0.000	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
Reason: 0		
<i>Items</i>		
Sub SubProgramme:02 Marketing and Product Development		
Sub Programme: 01 Marketing and Promotion		
0.321	Bn Shs	Department : 001 Marketing and Branding
Reason: - Procurement process is ongoing for tourism promotional materials - Payment process ongoing for per fiem and tickets for Magical Kenya Expo 2022 - Payment process ongoing for welfare expenses during Magical Kenya Expo 2022		
<i>Items</i>		
0.266	UShs	221001 Advertising and Public Relations
Reason: Procurement process is ongoing for tourism promotional materials		
0.051	UShs	227002 Travel abroad
Reason: Payment process ongoing for per fiem and tickets for Magical Kenya Expo 2022		
0.073	Bn Shs	Department : 002 Product Development
Reason: Review of deliverables for Entebbe City Tourism initiative is ongoing		
<i>Items</i>		
0.073	UShs	225101 Consultancy Services
Reason: Review of deliverables for Entebbe City Tourism initiative is ongoing		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Marketing and Promotion

0.289	Bn Shs	Department : 001 Finance and Administration
Reason: - System issue affected timely payment. - System issue affected timely payment for Group Personal Accident policy - Missing items from item master In Integrated Financial Management System affected timely payment - Procurement process still ongoing for media buying - Reports under review for Media Monitoring Agency Amount allocated for Legal Chambers was insufficient		

Items

0.119	UShs	223001 Property Management Expenses
Reason: System issue affected timely payment.		
0.035	UShs	226001 Insurances
Reason: System issue affected timely payment for Group Personal Accident policy		
0.000	Bn Shs	Project : 1676 Retooling of Uganda Tourism Board
Reason: 0		

Items

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output 120001 Brand Management			
PIAP Output 05050101 A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A framework developed to strengthen public/ private sector partnerships.	Number	Yes	Yes
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	337960
PIAP Output 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	600000	211445
Proportion of leisure to total tourists, %	Percentage	25%	3.3%
Tourism Marketing strategy	Number	Yes	No
PIAP Output 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	60000	37

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output 120002 Domestic Promotion			
PIAP Output 05050101 A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A framework developed to strengthen public/ private sector partnerships.	Number	Yes	Yes
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	337960
PIAP Output 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	600000	211445
Level of implementation of the National tourism marketing strategy, %	Percentage	25%	5%
Proportion of leisure to total tourists, %	Percentage	25%	3.3%
Tourism Marketing strategy	Number	Yes	No
PIAP Output 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	60000	37
Budget Output 120004 International promotion			
PIAP Output 05050101 A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A framework developed to strengthen public/ private sector partnerships.	Number	Yes	Yes

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output 120004 International promotion			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
PIAP Output 05050302 Market Destination Representative firms hired and deployed in key markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	2	0
PIAP Output 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	600000	211445
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	5%
Proportion of leisure to total tourists, %	Percentage	25%	3.3%
Tourism Marketing strategy	Number	Yes	No
PIAP Output 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	60000	37
Department:002 Product Development			
Budget Output 120012 Tourism Investment, Promotion and Marketing			
PIAP Output 05050101 A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A framework developed to strengthen public/ private sector partnerships.	Number	Yes	Yes

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	337960
PIAP Output 05050302 Market Destination Representative firms hired and deployed in key markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	2	0
PIAP Output 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	60000	37
Budget Output 000004 Finance and Accounting			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
Budget Output 000005 Human Resource Management			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000005 Human Resource Management			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	337960
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	337960
PIAP Output 05050302 Market Destination Representative firms hired and deployed in key markets			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDR firms contracted in key source markets	Number	2	0
PIAP Output 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	60000	37

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000011 Communication and Public Relations			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	337960
PIAP Output 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tourism promotional materials produced, (‘000s)	Number	60000	37
Budget Output 120005 Leadership and Management			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	337960
Budget Output 120007 Support Services			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 120007 Support Services			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
Project:1676 Retooling of Uganda Tourism Board			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	4	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	0
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	80079
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Department:001 Registration and Licensing			
Budget Output 120006 Registration, Inspection and Licensing services			
PIAP Output 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	0
PIAP Output 05030301 Quality marks/ standards for grading of tourism-related facilities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Department:001 Registration and Licensing			
Budget Output 120006 Registration, Inspection and Licensing services			
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	54
No. of tour and travel agents registered and trained.	Number	400	151
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	153
Department:002 Compliance and Standards			
Budget Output 120003 Grading and Skilling			
PIAP Output 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	0
PIAP Output 05030301 Quality marks/ standards for grading of tourism-related facilities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	54
No. of tour and travel agents registered and trained.	Number	400	151
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	153
Department:003 Planning, Monitoring and Evaluation			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Department:003 Planning, Monitoring and Evaluation			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	54
No. of tour and travel agents registered and trained.	Number	400	151
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	153
Budget Output 120008 Tourism Research			
PIAP Output 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	0
PIAP Output 05030301 Quality marks/ standards for grading of tourism-related facilities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	54
No. of tour and travel agents registered and trained.	Number	400	151
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	153
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000012 Legal advisory services			
PIAP Output 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 TOURISM DEVELOPMENT			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000012 Legal advisory services			
PIAP Output 05030301 Quality marks/ standards for grading of tourism-related facilities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0
PIAP Output 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	3600	54
No. of tour and travel agents registered and trained.	Number	400	151
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	153

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Performance highlights for the Quarter

- Registered 80 new tour and travel companies, inspected 37 and licensed 34
- Registered 29 tourist guides
- Assessed 124 tourist guides in preparation for licensing
- Registered 12 accommodation facilities, inspected 8 and licensed 34
- Completed the E-Grading and Classification System that now awaits pre-field testing
- Participated in the review of the EAC Classification Criteria with the EAC Secretariat
- Established a partnership to profile and inspect accommodation facilities in 117 districts, cities, municipalities and town councils with Local Government, Tourism Police, Uganda Revenue Authority, Uganda Registration Service Bureau and Uganda Hotel Owners Association
- Organized the Mountain Rwenzori royal hike with King Oyo to raise awareness on climate change in partnership with United Nations Development Programme
- Supported the World Tourism Day 2022 celebrations
- 37 cobranded promotional materials produced for World Tourism Day
- We participated in 4 expos namely: The East African Regional Tourism Expo held in Bujumbura, Burundi; Magical Kenya Travel Expo held in Nairobi, Kenya; 11th Edition of the Africa Hospitality Investment Forum (AHIF); World Travel Market in London
- Organized a familiarization trip for members of the Kenyan Tourism Board in partnership with Pollant, African MDR
- Destination training was done for tour operators selling destination Uganda to the Egyptian, South African, Nigerian and Ethiopian markets

Matters to note in budget execution

- Shortfall in quarter one release which affected activity implementation
- Aging Fleet. The current fleet is old and maintenance costs are high. This constrains the effective execution of the mandate of Inspection, Licencing and grading of Tourist Facilities across the country
- UTB development budget was cut, making it impossible to address capital development expenditure needs of the Vote.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	23.841	26.451	1.473	0.762	6.2 %	3.2 %	51.7 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.698	0.059	0.041	1.5 %	1.0 %	69.5 %
000006 Planning and Budgeting services	0.931	0.957	0.010	0.008	1.1 %	0.9 %	80.0 %
120003 Grading and Skilling	1.170	1.427	0.021	0.009	1.8 %	0.8 %	42.9 %
120006 Registration, Inspection and Licensing services	1.408	1.803	0.018	0.018	1.3 %	1.3 %	100.0 %
120008 Tourism Research	0.486	0.512	0.010	0.006	2.1 %	1.2 %	60.0 %
Sub SubProgramme:02 Marketing and Product Development	10.435	11.199	0.576	0.177	5.5 %	1.7 %	30.7 %
120001 Brand Management	3.611	3.857	0.047	0.031	1.3 %	0.9 %	66.0 %
120002 Domestic Promotion	3.671	3.916	0.056	0.056	1.5 %	1.5 %	100.0 %
120004 International promotion	2.618	2.864	0.354	0.047	13.5 %	1.8 %	13.3 %
120012 Tourism Investment, Promotion and Marketing	0.536	0.562	0.119	0.043	22.2 %	8.0 %	36.1 %
Sub SubProgramme:03 General Administration and Support Services	9.412	10.554	0.838	0.544	8.9 %	5.8 %	64.9 %
000001 Audit and Risk Management	0.137	0.180	0.016	0.016	11.7 %	11.7 %	100.0 %
000003 Facilities and Equipment Management	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	4.345	4.946	0.399	0.175	9.2 %	4.0 %	43.9 %
000005 Human Resource Management	0.560	0.603	0.017	0.017	3.0 %	3.0 %	100.0 %
000007 Procurement and Disposal Services	0.186	0.251	0.026	0.025	14.0 %	13.4 %	96.2 %
000011 Communication and Public Relations	1.060	1.103	0.074	0.040	7.0 %	3.8 %	54.1 %
000012 Legal advisory services	0.300	0.386	0.032	0.032	10.7 %	10.7 %	100.0 %
120005 Leadership and Management	2.472	2.709	0.259	0.232	10.5 %	9.4 %	89.6 %
120007 Support Services	0.258	0.284	0.015	0.007	5.8 %	2.7 %	46.7 %
Total for the Vote	23.841	26.451	1.473	0.762	6.2 %	3.2 %	51.7 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.855	4.465	0.464	0.448	25.0 %	24.1 %	96.6 %
211104 Employee Gratuity	0.612	0.612	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.191	0.191	0.008	0.004	4.2 %	2.1 %	50.0 %
211107 Boards, Committees and Council Allowances	0.514	0.514	0.108	0.097	21.0 %	18.9 %	89.8 %
212101 Social Security Contributions	0.186	0.186	0.045	0.045	24.3 %	24.3 %	100.0 %
212102 Medical expenses (Employees)	0.252	0.252	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	4.541	4.541	0.284	0.001	6.3 %	0.0 %	0.4 %
221002 Workshops, Meetings and Seminars	2.814	2.814	0.006	0.002	0.2 %	0.1 %	33.3 %
221003 Staff Training	0.972	0.972	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.002	0.001	28.6 %	14.3 %	50.0 %
221008 Information and Communication Technology Supplies.	0.222	0.222	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.378	0.378	0.036	0.026	9.5 %	6.9 %	72.2 %
221011 Printing, Stationery, Photocopying and Binding	0.224	0.224	0.010	0.000	4.5 %	0.0 %	0.0 %
221012 Small Office Equipment	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.060	0.060	0.005	0.000	8.3 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.246	0.246	0.003	0.000	1.2 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.137	0.137	0.032	0.032	23.3 %	23.3 %	100.0 %
223001 Property Management Expenses	0.594	0.594	0.119	0.000	20.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.035	0.035	0.004	0.001	11.4 %	2.8 %	25.0 %
223005 Electricity	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.040	3.040	0.131	0.044	4.3 %	1.4 %	33.6 %
226001 Insurances	0.095	0.095	0.035	0.000	36.8 %	0.0 %	0.0 %
227001 Travel inland	3.247	3.247	0.038	0.023	1.2 %	0.7 %	60.5 %
227002 Travel abroad	2.455	2.455	0.097	0.038	4.0 %	1.5 %	39.2 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.653	0.653	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.175	0.175	0.035	0.002	20.0 %	1.1 %	5.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.010	0.000	10.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.841	26.451	1.472	0.764	6.2 %	3.2 %	51.9 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 TOURISM DEVELOPMENT	23.841	26.451	1.472	0.762	6.17 %	3.20 %	51.77 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.698	0.059	0.041	1.48 %	1.03 %	69.5 %
<i>Departments</i>							
001 Registration and Licensing	1.408	1.803	0.018	0.018	1.3 %	1.3 %	100.0 %
002 Compliance and Standards	1.170	1.427	0.021	0.009	1.8 %	0.8 %	42.9 %
003 Planning, Monitoring and Evaluation	1.417	1.468	0.020	0.014	1.4 %	1.0 %	70.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Marketing and Product Development	10.435	11.199	0.576	0.177	5.52 %	1.70 %	30.7 %
<i>Departments</i>							
001 Marketing and Branding	9.899	10.637	0.457	0.134	4.6 %	1.4 %	29.3 %
002 Product Development	0.536	0.562	0.119	0.043	22.2 %	8.0 %	36.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	9.412	10.554	0.837	0.544	8.89 %	5.78 %	65.0 %
<i>Departments</i>							
001 Finance and Administration	9.318	10.461	0.837	0.544	9.0 %	5.8 %	65.0 %
<i>Development Projects</i>							
1676 Retooling of Uganda Tourism Board	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.841	26.451	1.472	0.762	6.2 %	3.2 %	51.8 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Marketing and Product Development		
Departments		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Uganda Convention Bureau operationalised and private sector supported in destination MICE management	<ul style="list-style-type: none">Uganda won the bid to host the 11th Africa Society for Blood Transfusion Congress (AFSBT) from March 1st to 4th 2024Four bids were placed to host four global events in Uganda namely; The Africa Blood Transfusion Conference (AFSBT 2024), The International Conference for Aids and STIs in Africa (ICASA 2023) and The International Association for Impact Assessment (IAIA).60 MICE tourism stakeholders were trained in the Theory & practice of MICE with the aim of upskilling Professional Conference and Event Organizers and Destination Management Companies for MICE readiness.	More capacity building needed for private sector in preparing and winning bids to host international events/conferences in Uganda
Uganda Convention Bureau operationalised and private sector supported in destination MICE management	<ul style="list-style-type: none">Uganda won the bid to host the 11th Africa Society for Blood Transfusion Congress (AFSBT) from March 1st to 4th 2024Four bids were placed to host four global events in Uganda namely; The Africa Blood Transfusion Conference (AFSBT 2024), The International Conference for Aids and STIs in Africa (ICASA 2023) and The International Association for Impact Assessment (IAIA).60 MICE tourism stakeholders were trained in the Theory & practice of MICE with the aim of upskilling Professional Conference and Event Organizers and Destination Management Companies for MICE readiness.	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Q1 Marketing and Promotion Technical Working Group engagements held	Not achieved due to low release	Low Q1 budget release

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Brand promotional content created through four Content Creation Tours in 3 tourism development areas (TDAs)	Not achieved due to low release	Low Q1 budget release
1 Sports event/personality supported to promote sports tourism	Not achieved due to low release	Low Q1 budget release
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
One digital marketing agency recruited to support Digital marketing for tourism sector players	Not achieved due to low release	Low Q1 budget release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	21,736.300	
227001 Travel inland	9,080.000	
Total For Budget Output		30,816.300
Wage Recurrent		21,736.300
Non Wage Recurrent		9,080.000
Arrears		0.000
AIA		0.000
Budget Output:120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
NA	Not achieved due to low release	Low Q1 budget release
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Uganda National Tourism Marketing Strategy reviewed/developed	Not achieved due to low release	Strategy development is ongoing
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
3 collaborative engagements held with MDAs (Uganda Airlines, UEGCL, UWA, MTWA, UBOS, Tertiary Institutions) and private sector stakeholders to promote tourism marketing	<ul style="list-style-type: none">Established a partnership to profile and inspect accommodation facilities in 117 districts, cities, municipalities and town councils with Local Government, Tourism Police, Uganda Revenue Authority, Uganda Registration Service Bureau and Uganda Hotel Owners AssociationMaintained existing partnerships for tourism promotion with Uganda Electricity Generation Company Limited (UEGCL), Kampala Capital City Authority (KCCA) and Uganda Airlines	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	Not achieved due to low release	Low Q1 budget release
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
50 tourism sector players trained in Digital marketing to enhance their capacity.	Not achieved due to low release	Low Q1 budget release
1 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.	Not achieved due to low release	Low Q1 budget release to undertake activity
1 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.	Not achieved due to low release	Low Q1 budget release to undertake activity
International World Tourism Day commemorated	Commemorated the International World Tourism Day 2022 celebrations	
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
20,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	Not achieved due to low release	Low Q1 budget release
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	37 cobranded promotional materials produced for World Tourism Day	Low Q1 budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		55,962.000
	Total For Budget Output	55,962.000
	Wage Recurrent	55,962.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:120004 International promotion		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the regional and international market	Not achieved due to low release	Low Q1 budget release to undertake activity
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Two (2) Market Destination Representative Firms recruited in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)	Not achieved due to low release	Low Q1 budget release to undertake activity
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Capacities built in Digital marketing for tourism sector players	Not achieved due to low release	Low Q1 budget release to undertake activity
Capacities built in Digital marketing for tourism sector players	Not achieved due to low release	Low Q1 budget release to undertake activity
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<ul style="list-style-type: none">Uganda won the bid to host the 11th Africa Society for Blood Transfusion Congress (AFSBT) from March 1st to 4th 2024Four bids were placed to host four global events in Uganda namely; The Africa Blood Transfusion Conference (AFSBT 2024), The International Conference for Aids and STIs in Africa (ICASA 2023) and The International Association for Impact Assessment (IAIA).60 MICE tourism stakeholders were trained in the Theory & practice of MICE with the aim of upskilling Professional Conference and Event Organisers and Destination Management Companies for MICE readiness.	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Capacities of three (3) foreign missions built to undertake destination marketing	Not achieved due to low release	Low Q1 budget release to undertake activity
1 Influencer campaign conducted to promote destination Uganda	Not achieved due to low release	Low Q1 budget release to undertake activity
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Two (2) Market Destination Representative Firms recruited in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)	Not achieved due to low release	Low Q1 budget release

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
2500 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced		Not achieved due to low release	Low Q1 budget release
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			36,000.000
222001 Information and Communication Technology Services.			10,800.000
Total For Budget Output			46,800.000
Wage Recurrent			36,000.000
Non Wage Recurrent			10,800.000
Arrears			0.000
AIA			0.000
Total For Department			133,578.300
Wage Recurrent			113,698.300
Non Wage Recurrent			19,880.000
Arrears			0.000
AIA			0.000
Department:002 Product Development			
Budget Output:120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Tourism Investment opportunities promoted in the domestic, 1 regional and 2 International source markets.		Not achieved due to low release	Low Q1 budget release
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Tourism products profiled, developed and refurbished/improved in 3 cities (Kampala, Entebbe and Jinja)		Product profiling for Jinja city tourism is ongoing	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			6,570.816
222001 Information and Communication Technology Services.			900.000
225101 Consultancy Services			35,893.680

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	43,364.496
	Wage Recurrent	6,570.816
	Non Wage Recurrent	36,793.680
	Arrears	0.000
	AIA	0.000
	Total For Department	43,364.496
	Wage Recurrent	6,570.816
	Non Wage Recurrent	36,793.680
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed		
Audit and risk management undertaken	Audit was conducted on UTB policies, systems and operating procedures to ensure compliance to public finance management and standard operating procedures	
UTB program interventions inspected, monitored and evaluated quarterly	Not achieved due to low release	Low Q1 budget release to facilitate activity inspection
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Annual Internal Audit workplan developed for FY 2022/23	Annual Internal Audit workplan developed for FY 2022/23	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
UTB program interventions inspected, monitored and evaluated quarterly	Not achieved due to low release	Low Q1 budget release
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
FY 2021/22 Annual Internal Audit and Quarter 4 Internal Audit Reports produced.	FY 2021/22 internal audit reports produced	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Professional membership maintained	Professional membership maintained	
UTB program interventions inspected, monitored and evaluated quarterly	Not achieved due to low release	Low Q1 budget release affected activity inspection
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Audit Assurance provided for the operations of UTB	Audit assurance conducted for UTB operations	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	15,000.000	
222001 Information and Communication Technology Services.	900.000	
	Total For Budget Output	15,900.000
	Wage Recurrent	15,000.000
	Non Wage Recurrent	900.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
FY 2021/22 Final Accounts submitted to MoFPED	FY 2021/22 Final Accounts prepared and submitted to MoFPED	
FY 2021/22 Annual Board of Survey conducted and the report submitted to MoFPED	FY 2021/22 Annual Board of Survey commenced	
FY 2021/22 Annual statutory and annual internal audits supported and completed on time	FY 2021/22 Annual statutory and annual internal audits supported and completed	
Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.	Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid	
UTB fleet maintained in good working condition	UTB fleet maintenance undertaken	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	95,386.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303.105	
212101 Social Security Contributions	44,710.000	
221007 Books, Periodicals & Newspapers	806.200	
221009 Welfare and Entertainment	23,195.555	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
222001 Information and Communication Technology Services.		8,700.000	
223004 Guard and Security services		560.000	
228002 Maintenance-Transport Equipment		1,530.000	
Total For Budget Output		175,190.860	
Wage Recurrent		95,386.000	
Non Wage Recurrent		79,804.860	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Staff salaries paid by the 28th day of the month and remittances to NSSF made	Staff salaries paid for the period of July-September 2022 by the 28th day of the month and remittances to NSSF made		
Staff capacity developed to handle emerging issues and trends	Staff trained in leadership management, project development and HIV/AIDS prevention		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Staff Result-oriented Performance management system maintained	Staff performance assessed for the period FY 2021/22 with an average score of 73% registered		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers.	Not achieved due to low release	Low Q1 budget release	
Health sensitization and HIV/AIDS Counselling services provided	Health sensitization and HIV/AIDS Counselling services provided		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		15,000.000	
222001 Information and Communication Technology Services.		1,800.000	
Total For Budget Output		16,800.000	
Wage Recurrent		15,000.000	
Non Wage Recurrent		1,800.000	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Budget Output:000007 Procurement and Disposal Services

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

Contracts and Evaluation Committee engagements held	<ul style="list-style-type: none">Contracts committee engagements facilitatedEvaluation committee engagements facilitated	
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PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets

Annual procurement plan for FY 2022/23 for UTB prepared and adhered to.	Prepared Annual procurement plan for FY 2022/23 for UTB	
Contracts and Evaluation Committee engagements held	<ul style="list-style-type: none">Contracts committee engagements facilitatedEvaluation committee engagements facilitated	
Contracts and Evaluation Committee engagements held	<ul style="list-style-type: none">Contracts committee engagements facilitatedEvaluation committee engagements facilitated	

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

Procurement and disposal services provided	Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	
Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	
Procurement and disposal services provided	Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	
Procurement and disposal services provided	Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	

PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	21,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,009.000
222001 Information and Communication Technology Services.	1,800.000
Total For Budget Output	25,309.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	21,500.000
	Non Wage Recurrent	3,809.000
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

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

Media and public relations services provided	Tourism articles written and published in print media	
Media and public relations services provided	Tourism articles written and published in print media	

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

Improved destination image and access to tourism information	<ul style="list-style-type: none">Disseminated tourism information on local talk shows and sensitized the public on UTB’s mandateHosted Hollywood star, Terrence Howard, for chimp trekking to highlight UG as a chimp trekking destination in the global market	
Media and public relations services provided	<ul style="list-style-type: none">Developed and publicized content for the King Oyo of Tooro Kingdom Royal expedition to Mountain RwenzoriPublicized the tourism initiatives in Rwenzori region during the Theluge festival	
Improved destination image and access to tourism information	Not achieved due to low release	Low Q1 budget release
Media and public relations services provided	<ul style="list-style-type: none">Developed and publicized content for the King Oyo of Tooro Kingdom Royal expedition to Mountain RwenzoriPublicized the tourism initiatives in Rwenzori region during the Theluge festival	
Media and public relations services provided	Tourism articles published in print media	

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

Media and public relations services provided	Tourism articles written and published in print media	
Media and public relations services provided	Tourism articles written and published in print media	

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

Item	Spent
211102 Contract Staff Salaries	15,000.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			751.553
222001 Information and Communication Technology Services.			900.000
225101 Consultancy Services			8,496.000
227001 Travel inland			14,368.461
Total For Budget Output			39,516.014
Wage Recurrent			15,000.000
Non Wage Recurrent			24,516.014
Arrears			0.000
AIA			0.000
Budget Output:120005 Leadership and Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	- Established a partnership to profile and inspect accommodation facilities in 117 districts, cities, municipalities and town councils with Local Government, Tourism Police, Uganda Revenue Authority, Uganda Registration Service Bureau and Uganda Hotel Owners Association - Maintained partnerships for tourism development with Uganda Airlines, KCCA, UEGCL, Immigrations, Tooro Kingdom, Kenya Tourism Board and the Embassies of France and Ireland		
PIAP Output: 05050302 National Tourism Marketing Strategy developed			
National, regional and international tourism development obligations fulfilled and coordinated	Not achieved due to low release		Low Q1 budget release
3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	Not achieved due to low release		Low Q1 budget release
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			93,000.000
211107 Boards, Committees and Council Allowances			96,870.000
221002 Workshops, Meetings and Seminars			2,016.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			2,455.155
227002 Travel abroad			37,838.062
		Total For Budget Output	232,179.217
		Wage Recurrent	93,000.000
		Non Wage Recurrent	139,179.217
		Arrears	0.000
		AIA	0.000
Budget Output:120007 Support Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Destination promotion undertaken on digital platforms and timely access to tourism information	Updated the destination and corporate website with new tourism content		
IT security and Risks Mitigated to enhance ICT support UTB functions.	- Procured destination website online subscriptions for domain registration, security and certification - Maintenance of ICT equipment undertaken		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			5,577.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,491.000
		Total For Budget Output	7,068.078
		Wage Recurrent	5,577.078
		Non Wage Recurrent	1,491.000
		Arrears	0.000
		AIA	0.000
		Total For Department	511,963.169
		Wage Recurrent	260,463.078
		Non Wage Recurrent	251,500.091
		Arrears	0.000
		AIA	0.000
Development Projects			

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1676 Retooling of Uganda Tourism Board			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Improved staff working environment	Not achieved due to low release		Low Q1 budget release
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted	Not achieved due to low release		Low Q1 budget release
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
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Departments			
Department:001 Registration and Licensing			
Budget Output:120006 Registration, Inspection and Licensing services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
25 Tour and travel agents registered & licensed.	80 new tour and travel companies registered, 37 inspected and 34 licensed		UTB partnership with LG District Public Health Inspectors in country-wide inspection of tourism facilities expedites the process

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
150 Tour guides registered & licensed	29 tourist guides registered 124 tourist guides assessed in preparation for licensing	Low number of applications received for registration of tour guides
1,000 Accommodation facilities registered & inspected	12 accommodation facilities registered, 8 inspected and 34 licensed	Low number of applications received for registration, inspection and licensing of accommodation facilities
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	17,879.871	
222001 Information and Communication Technology Services.	300.000	
Total For Budget Output		18,179.871
Wage Recurrent		17,879.871
Non Wage Recurrent		300.000
Arrears		0.000
AIA		0.000
Total For Department		18,179.871
Wage Recurrent		17,879.871
Non Wage Recurrent		300.000
Arrears		0.000
AIA		0.000
Department:002 Compliance and Standards		
Budget Output:120003 Grading and Skilling		
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities		
100 Accommodation facilities inventorised for grading and classification	Not achieved due to low release	Low Q1 budget release
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Capacity of 75 District and City authorities in Tourism Regulations and Standards built	Not achieved due to low release	Low Q1 budget release
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		6,936.000	
222001 Information and Communication Technology Services.		1,800.000	
		Total For Budget Output	8,736.000
		Wage Recurrent	6,936.000
		Non Wage Recurrent	1,800.000
		Arrears	0.000
		AIA	0.000
		Total For Department	8,736.000
		Wage Recurrent	6,936.000
		Non Wage Recurrent	1,800.000
		Arrears	0.000
		AIA	0.000
Department:003 Planning, Monitoring and Evaluation			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
2 Development project Proposals developed	1 project under development	Capacity building in project development was undertaken to facilitate project creation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		6,936.000	
222001 Information and Communication Technology Services.		900.000	
		Total For Budget Output	7,836.000
		Wage Recurrent	6,936.000
		Non Wage Recurrent	900.000
		Arrears	0.000
		AIA	0.000
Budget Output:120008 Tourism Research			

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED		Not achieved due to low release	Low Q1 budget release
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			5,395.776
222001 Information and Communication Technology Services.			900.000
Total For Budget Output			6,295.776
Wage Recurrent			5,395.776
Non Wage Recurrent			900.000
Arrears			0.000
AIA			0.000
Total For Department			14,131.776
Wage Recurrent			12,331.776
Non Wage Recurrent			1,800.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:03 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000012 Legal advisory services			
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
UTB represented in courts of law (civil cases)		UTB was represented at the hearing sessions of ongoing cases	
Tourism Stakeholders sensitized on Tourism Laws		Not achieved due to low release	Activity postponed due to low Q1 budget release

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Legal and advisory support services provided to improve tourist and visitor experience.	Rendered Legal Opinions and advisory on the Museum & Monuments Bill, Complaint against Lasta Events by Rotary Uganda	
UTB's legal rights in intellectual properties (copyrights and trademarks) registered and protected	Registered copyrights and trademarks monitored	
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
All UTB Contracts, regulations and MOUs drafted and reviewed.	3 contracts were drafted and reviewed for license agreement for destination Uganda brand use, MOU with Makerere University for destination promotion and office maintenance services	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211102 Contract Staff Salaries		29,994.392
222001 Information and Communication Technology Services.		1,800.000
	Total For Budget Output	31,794.392
	Wage Recurrent	29,994.392
	Non Wage Recurrent	1,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	31,794.392
	Wage Recurrent	29,994.392
	Non Wage Recurrent	1,800.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	761,748.004
	Wage Recurrent	447,874.233
	Non Wage Recurrent	313,873.771
	GoU Development	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Departments			
Department:001 Marketing and Branding			
Budget Output:120001 Brand Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Uganda Convention Bureau operationalised and private sector supported in destination MICE management		<ul style="list-style-type: none">Uganda won the bid to host the 11th Africa Society for Blood Transfusion Congress (AFSBT) from March 1st to 4th 2024Four bids were placed to host four global events in Uganda namely; The Africa Blood Transfusion Conference (AFSBT 2024), The International Conference for Aids and STIs in Africa (ICASA 2023) and The International Association for Impact Assessment (IAIA).60 MICE tourism stakeholders were trained in the Theory & practice of MICE with the aim of upskilling Professional Conference and Event Organizers and Destination Management Companies for MICE readiness.	
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.		<ul style="list-style-type: none">Uganda won the bid to host the 11th Africa Society for Blood Transfusion Congress (AFSBT) from March 1st to 4th 2024Four bids were placed to host four global events in Uganda namely; The Africa Blood Transfusion Conference (AFSBT 2024), The International Conference for Aids and STIs in Africa (ICASA 2023) and The International Association for Impact Assessment (IAIA).60 MICE tourism stakeholders were trained in the Theory & practice of MICE with the aim of upskilling Professional Conference and Event Organizers and Destination Management Companies for MICE readiness.	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Four (4) Marketing and Promotion Technical Working Group engagements held		Not achieved due to low release	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Brand promotional content created through four Content Creation Tours in the 6 tourism development areas (TDAs)		Not achieved due to low release	
4 Sports events/personalities supported to promote sports tourism		Not achieved due to low release	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050302 National Tourism Marketing Strategy developed			
One digital marketing agency recruited to support Digital marketing for tourism sector players		Not achieved due to low release	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		21,736.300	
227001 Travel inland		9,080.000	
Total For Budget Output		30,816.300	
Wage Recurrent		21,736.300	
Non Wage Recurrent		9,080.000	
Arrears		0.000	
AIA		0.000	
Budget Output:120002 Domestic Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market		Not achieved due to low release	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Uganda National Tourism Marketing Strategy reviewed/developed		Not achieved due to low release	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
10 collaborative engagements held with MDAs (Uganda Airlines, UEGCL, UWA, MTWA, UBOS, Tertiary Institutions) and private sector stakeholders to promote tourism marketing		<ul style="list-style-type: none">Established a partnership to profile and inspect accommodation facilities in 117 districts, cities, municipalities and town councils with Local Government, Tourism Police, Uganda Revenue Authority, Uganda Registration Service Bureau and Uganda Hotel Owners AssociationMaintained existing partnerships for tourism promotion with Uganda Electricity Generation Company Limited (UEGCL), Kampala Capital City Authority (KCCA) and Uganda Airlines	
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market		Not achieved due to low release	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
100 tourism sector players trained in Digital marketing to enhance their capacity.		Not achieved due to low release	
4 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.		Not achieved due to low release	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
4 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.		Not achieved due to low release	
7 International and National days commemorated such as World Tourism Day, World Wildlife Day, International Womens day, Independence Day, NRM day, Museums Day, International labour day		Commemorated the International World Tourism Day 2022 celebrations	
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
50,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced		Not achieved due to low release	
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market		37 cobranded promotional materials produced for World Tourism Day	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		55,962.000	
Total For Budget Output		55,962.000	
Wage Recurrent		55,962.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:120004 International promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the regional and international market		Not achieved due to low release	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Two (2) Market Destination Representative Firms recruited and maintained in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)		Not achieved due to low release	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Capacities built in Digital marketing for tourism sector players		Not achieved due to low release	
Capacities built in Digital marketing for tourism sector players		Not achieved due to low release	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<ul style="list-style-type: none">Uganda won the bid to host the 11th Africa Society for Blood Transfusion Congress (AFSBT) from March 1st to 4th 2024Four bids were placed to host four global events in Uganda namely; The Africa Blood Transfusion Conference (AFSBT 2024), The International Conference for Aids and STIs in Africa (ICASA 2023) and The International Association for Impact Assessment (IAIA).60 MICE tourism stakeholders were trained in the Theory & practice of MICE with the aim of upskilling Professional Conference and Event Organisers and Destination Management Companies for MICE readiness.		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Capacities of Twelve (12) foreign missions built to undertake destination marketing	Not achieved due to low release		
4 Influencer campaigns conducted to promote destination Uganda	Not achieved due to low release		
PIAP Output: 05050302 National Tourism Marketing Strategy developed			
Two (2) Market Destination Representative Firms recruited and maintained in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)	Not achieved due to low release		
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
10,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	Not achieved due to low release		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		36,000.000	
222001 Information and Communication Technology Services.		10,800.000	
Total For Budget Output		46,800.000	
Wage Recurrent		36,000.000	
Non Wage Recurrent		10,800.000	
Arrears		0.000	
AIA		0.000	
Total For Department		133,578.300	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	113,698.300
	Non Wage Recurrent	19,880.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Product Development

Budget Output:120012 Tourism Investment, Promotion and Marketing

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

Tourism Investment opportunities promoted in the domestic, 3 regional and 6 International source markets.	Not achieved due to low release
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PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Tourism products profiled, developed and refurbished/improved in 3 cities (Kampala, Entebbe and Jinja)	Product profiling for Jinja city tourism is ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	6,570.816
222001 Information and Communication Technology Services.	900.000
225101 Consultancy Services	35,893.680
Total For Budget Output	43,364.496
Wage Recurrent	6,570.816
Non Wage Recurrent	36,793.680
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	43,364.496
Wage Recurrent	6,570.816
Non Wage Recurrent	36,793.680
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed			
Audit and risk management undertaken		Audit was conducted on UTB policies, systems and operating procedures to ensure compliance to public finance management and standard operating procedures	
UTB program interventions inspected, monitored and evaluated quarterly		Not achieved due to low release	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Annual Internal Audit workplan developed for FY 2022/23		Annual Internal Audit workplan developed for FY 2022/23	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
UTB program interventions inspected, monitored and evaluated quarterly		Not achieved due to low release	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
FY 2022/23 Annual Internal Audit and Quarterly Internal Audit Reports produced.		FY 2021/22 internal audit reports produced	
Professional membership maintained		Professional membership maintained	
UTB program interventions inspected, monitored and evaluated quarterly		Not achieved due to low release	
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Audit Assurance provided for the operations of UTB		Audit assurance conducted for UTB operations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		15,000.000	
222001 Information and Communication Technology Services.		900.000	
Total For Budget Output		15,900.000	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	15,000.000
	Non Wage Recurrent	900.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

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

Financial reports (Final Accounts, six months Accounts, nine months Accounts prepared and submitted to MoFPED	FY 2021/22 Final Accounts prepared and submitted to MoFPED
Annual Board of Survey conducted and the report submitted to MoFPED	FY 2021/22 Annual Board of Survey commenced
Statutory and internal audits completed on time	FY 2021/22 Annual statutory and annual internal audits supported and completed
Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.	Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid
UTB fleet maintained in good working condition	UTB fleet maintenance undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	95,386.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303.105
212101 Social Security Contributions	44,710.000
221007 Books, Periodicals & Newspapers	806.200
221009 Welfare and Entertainment	23,195.555
222001 Information and Communication Technology Services.	8,700.000
223004 Guard and Security services	560.000
228002 Maintenance-Transport Equipment	1,530.000
Total For Budget Output	175,190.860
Wage Recurrent	95,386.000
Non Wage Recurrent	79,804.860
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Staff salaries paid by the 28th day of the month and remittances to NSSF made		Staff salaries paid for the period of July-September 2022 by the 28th day of the month and remittances to NSSF made	
Staff capacity developed to handle emerging issues and trends		Staff trained in leadership management, project development and HIV/AIDS prevention	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Staff Result-oriented Performance management system maintained		Staff performance assessed for the period FY 2021/22 with an average score of 73% registered	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers.		Not achieved due to low release	
Health sensitization and HIV/AIDS Counselling services provided		Health sensitization and HIV/AIDS Counselling services provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		15,000.000	
222001 Information and Communication Technology Services.		1,800.000	
Total For Budget Output		16,800.000	
Wage Recurrent		15,000.000	
Non Wage Recurrent		1,800.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Contracts and Evaluation Committee engagements held		<ul style="list-style-type: none">Contracts committee engagements facilitatedEvaluation committee engagements facilitated	
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Annual procurement plan for FY 2022/23 for UTB prepared and adhered to.		Prepared Annual procurement plan for FY 2022/23 for UTB	
Contracts and Evaluation Committee engagements held		<ul style="list-style-type: none">Contracts committee engagements facilitatedEvaluation committee engagements facilitated	
Contracts and Evaluation Committee engagements held		<ul style="list-style-type: none">Contracts committee engagements facilitatedEvaluation committee engagements facilitated	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Procurement and disposal services provided		Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	
Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted		Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	
Procurement and disposal services provided		Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	
Procurement and disposal services provided		Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Contracts and Evaluation Committee engagements held		Contracts and Evaluation Committee engagements held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		21,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,009.000	
222001 Information and Communication Technology Services.		1,800.000	
Total For Budget Output		25,309.000	
Wage Recurrent		21,500.000	
Non Wage Recurrent		3,809.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000011 Communication and Public Relations			
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Media and public relations services provided		Tourism articles written and published in print media	
Media and public relations services provided		Tourism articles written and published in print media	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Improved destination image and access to tourism information		<ul style="list-style-type: none">Disseminated tourism information on local talk shows and sensitized the public on UTB’s mandateHosted Hollywood star, Terrence Howard, for chimp trekking to highlight UG as a chimp trekking destination in the global market	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Media and public relations services provided	<ul style="list-style-type: none">Developed and publicized content for the King Oyo of Tooro Kingdom Royal expedition to Mountain RwenzoriPublicized the tourism initiatives in Rwenzori region during the Theluge festival
Improved destination image and access to tourism information	Not achieved due to low release
Media and public relations services provided	<ul style="list-style-type: none">Developed and publicized content for the King Oyo of Tooro Kingdom Royal expedition to Mountain RwenzoriPublicized the tourism initiatives in Rwenzori region during the Theluge festival
Media and public relations services provided	Tourism articles published in print media

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

Media and public relations services provided	Tourism articles written and published in print media
Media and public relations services provided	Tourism articles written and published in print media

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	15,000.000
221001 Advertising and Public Relations	751.553
222001 Information and Communication Technology Services.	900.000
225101 Consultancy Services	8,496.000
227001 Travel inland	14,368.461
Total For Budget Output	39,516.014
Wage Recurrent	15,000.000
Non Wage Recurrent	24,516.014
Arrears	0.000
AIA	0.000

Budget Output:120005 Leadership and Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	- Established a partnership to profile and inspect accommodation facilities in 117 districts, cities, municipalities and town councils with Local Government, Tourism Police, Uganda Revenue Authority, Uganda Registration Service Bureau and Uganda Hotel Owners Association - Maintained partnerships for tourism development with Uganda Airlines, KCCA, UEGCL, Immigrations, Tooro Kingdom, Kenya Tourism Board and the Embassies of France and Ireland
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PIAP Output: 05050302 National Tourism Marketing Strategy developed

National, regional and international tourism development obligations fulfilled and coordinated	Not achieved due to low release
12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	Not achieved due to low release

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	93,000.000
211107 Boards, Committees and Council Allowances	96,870.000
221002 Workshops, Meetings and Seminars	2,016.000
221009 Welfare and Entertainment	2,455.155
227002 Travel abroad	37,838.062
Total For Budget Output	232,179.217
Wage Recurrent	93,000.000
Non Wage Recurrent	139,179.217
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

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

Destination promotion undertaken on digital platforms and timely access to tourism information	Updated the destination and corporate website with new tourism content
IT security and Risks Mitigated to enhance ICT support UTB functions.	- Procured destination website online subscriptions for domain registration, security and certification - Maintenance of ICT equipment undertaken

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		5,577.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,491.000
	Total For Budget Output	7,068.078
	Wage Recurrent	5,577.078
	Non Wage Recurrent	1,491.000
	Arrears	0.000
	AIA	0.000
	Total For Department	511,963.169
	Wage Recurrent	260,463.078
	Non Wage Recurrent	251,500.091
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1676 Retooling of Uganda Tourism Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Improved staff working environment		Not achieved due to low release
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted		Not achieved due to low release
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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Departments			
Department:001 Registration and Licensing			
Budget Output:120006 Registration, Inspection and Licensing services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
100 Tour and travel agents registered & licensed.		80 new tour and travel companies registered, 37 inspected and 34 licensed	
450 Tour guides registered & licensed		29 tourist guides registered 124 tourist guides assessed in preparation for licensing	
3,000 Accommodation facilities registered & inspected		12 accommodation facilities registered, 8 inspected and 34 licensed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
211102 Contract Staff Salaries		17,879.871	
222001 Information and Communication Technology Services.		300.000	
Total For Budget Output		18,179.871	
Wage Recurrent		17,879.871	
Non Wage Recurrent		300.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Total For Department		18,179.871	
Wage Recurrent		17,879.871	
Non Wage Recurrent		300.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Department:002 Compliance and Standards			
Budget Output:120003 Grading and Skilling			
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
200 Accommodation facilities inventorised for grading and classification		Not achieved due to low release	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Capacity of 150 District and City authorities in Tourism Regulations and Standards built		Not achieved due to low release	
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			6,936.000
222001 Information and Communication Technology Services.			1,800.000
Total For Budget Output			8,736.000
Wage Recurrent			6,936.000
Non Wage Recurrent			1,800.000
Arrears			0.000
AIA			0.000
Total For Department			8,736.000
Wage Recurrent			6,936.000
Non Wage Recurrent			1,800.000
Arrears			0.000
AIA			0.000
Department:003 Planning, Monitoring and Evaluation			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
2 Development project Proposals developed and submitted to the Development Committee of MoFPED		1 project under development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			6,936.000
222001 Information and Communication Technology Services.			900.000
Total For Budget Output			7,836.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	6,936.000
	Non Wage Recurrent	900.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:120008 Tourism Research

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

Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED	Not achieved due to low release
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PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	5,395.776
222001 Information and Communication Technology Services.	900.000
Total For Budget Output	6,295.776
Wage Recurrent	5,395.776
Non Wage Recurrent	900.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,131.776
Wage Recurrent	12,331.776
Non Wage Recurrent	1,800.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000012 Legal advisory services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
UTB represented in courts of law (civil cases)		UTB was represented at the hearing sessions of ongoing cases	
Tourism Stakeholders sensitized on Tourism Laws		Not achieved due to low release	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Legal and advisory support services provided to improve tourist and visitor experience.		Rendered Legal Opinions and advisory on the Museum & Monuments Bill, Complaint against Lasta Events by Rotary Uganda	
UTB's legal rights in intellectual properties (copyrights and trademarks) registered and protected		Registered copyrights and trademarks monitored	
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
All UTB Contracts, regulations and MOUs drafted and reviewed.		3 contracts were drafted and reviewed for license agreement for destination Uganda brand use, MOU with Makerere University for destination promotion and office maintenance services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			29,994.392
222001 Information and Communication Technology Services.			1,800.000
Total For Budget Output			31,794.392
Wage Recurrent			29,994.392
Non Wage Recurrent			1,800.000
Arrears			0.000
AIA			0.000
Total For Department			31,794.392
Wage Recurrent			29,994.392
Non Wage Recurrent			1,800.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			761,748.004

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	447,874.233
	Non Wage Recurrent	313,873.771
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:02 Marketing and Product Development		
Departments		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Uganda Convention Bureau operationalised and private sector supported in destination MICE management	Uganda Convention Bureau operationalised and private sector supported in destination MICE management	Uganda Convention Bureau operationalised and private sector supported in destination MICE management
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	Uganda Convention Bureau operationalised and private sector supported in destination MICE management	Uganda Convention Bureau operationalised and private sector supported in destination MICE management
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Four (4) Marketing and Promotion Technical Working Group engagements held	Q2 Marketing and Promotion Technical Working Group engagements held	Q2 Marketing and Promotion Technical Working Group engagements held
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Brand promotional content created through four Content Creation Tours in the 6 tourism development areas (TDAs)	Brand promotional content created through four Content Creation Tours in 2 tourism development areas (TDAs)	Brand promotional content created through four Content Creation Tours in 2 tourism development areas (TDAs)
4 Sports events/personalities supported to promote sports tourism	1 Sports event/personality supported to promote sports tourism	1 Sports event/personality supported to promote sports tourism
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
One digital marketing agency recruited to support Digital marketing for tourism sector players	Digital marketing support provided for tourism sector players	Digital marketing support provided for tourism sector players
Budget Output:120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Uganda National Tourism Marketing Strategy reviewed/developed	Uganda National Tourism Marketing Strategy reviewed/developed	Uganda National Tourism Marketing Strategy reviewed/developed

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
10 collaborative engagements held with MDAs (Uganda Airlines, UEGCL, UWA, MTWA, UBOS, Tertiary Institutions) and private sector stakeholders to promote tourism marketing	3 collaborative engagements held with MDAs (Uganda Airlines, UEGCL, UWA, MTWA, UBOS, Tertiary Institutions) and private sector stakeholders to promote tourism marketing	3 collaborative engagements held with MDAs (Uganda Airlines, UEGCL, UWA, MTWA, UBOS, Tertiary Institutions) and private sector stakeholders to promote tourism marketing
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
100 tourism sector players trained in Digital marketing to enhance their capacity.	50 tourism sector players trained in Digital marketing to enhance their capacity.	50 tourism sector players trained in Digital marketing to enhance their capacity.
4 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.	1 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.	1 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.
4 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.	1 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.	1 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.
7 International and National days commemorated such as World Tourism Day, World Wildlife Day, International Womens day, Independence Day, NRM day, Museums Day, International labour day	National Independence Day commemorated	National Independence Day commemorated
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
50,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	10,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	10,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120004 International promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the regional and international market	New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the regional and international market	New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the regional and international market
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Two (2) Market Destination Representative Firms recruited and maintained in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)	Two (2) Market Destination Representative Firms maintained in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)	NA
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players
Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	Uganda Convention Bureau operationalised and private sector supported in destination MICE management.
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Capacities of Twelve (12) foreign missions built to undertake destination marketing	Capacities of three (3) foreign missions built to undertake destination marketing	Capacities of three (3) foreign missions built to undertake destination marketing
4 Influencer campaigns conducted to promote destination Uganda	1 Influencer campaign conducted to promote destination Uganda	1 Influencer campaign conducted to promote destination Uganda
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Two (2) Market Destination Representative Firms recruited and maintained in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)	Two (2) Market Destination Representative Firms maintained in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)	Two (2) Market Destination Representative Firms maintained in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
10,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	2500 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	2500 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced
Department:002 Product Development		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Tourism Investment opportunities promoted in the domestic, 3 regional and 6 International source markets.	Tourism Investment opportunities promoted in the domestic, 1 regional and 2 International source markets.	Tourism Investment opportunities promoted in the domestic, 1 regional and 2 International source markets.
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Tourism products profiled, developed and refurbished/improved in 3 cities (Kampala, Entebbe and Jinja)	Tourism products profiled, developed and refurbished/improved in 3 cities (Kampala, Entebbe and Jinja)	Tourism products profiled, developed and refurbished/improved in 3 cities (Kampala, Entebbe and Jinja)
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed		
Audit and risk management undertaken	Audit and risk management undertaken	Audit and risk management undertaken
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Annual Internal Audit workplan developed for FY 2022/23		
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly	NA

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
FY 2022/23 Annual Internal Audit and Quarterly Internal Audit Reports produced.	Quarter 1 2022/23 Internal Audit Reports produced.	Quarter 1 2022/23 Internal Audit Reports produced.
Professional membership maintained	Professional membership maintained	Professional membership maintained
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly	NA
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Audit Assurance provided for the operations of UTB	Audit Assurance provided for the operations of UTB	Audit Assurance provided for the operations of UTB
Budget Output:000004 Finance and Accounting		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Financial reports (Final Accounts, six months Accounts, nine months Accounts prepared and submitted to MoFPED		
Annual Board of Survey conducted and the report submitted to MoFPED		
Statutory and internal audits completed on time	Q1 Internal audits supported	Q1 Internal audits supported
Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.	Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.	Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.
UTB fleet maintained in good working condition	UTB fleet maintained in good working condition	UTB fleet maintained in good working condition
Budget Output:000005 Human Resource Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Staff salaries paid by the 28th day of the month and remittances to NSSF made	Staff salaries paid by the 28th day of the month and remittances to NSSF made	Staff salaries paid by the 28th day of the month and remittances to NSSF made
Staff capacity developed to handle emerging issues and trends	Staff capacity developed to handle emerging issues and trends	Staff capacity developed to handle emerging issues and trends
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers.	COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers.	COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers.
Health sensitization and HIV/AIDS Counselling services provided	Health sensitization and HIV/AIDS Counselling services provided	Health sensitization and HIV/AIDS Counselling services provided
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Annual procurement plan for FY 2022/23 for UTB prepared and adhered to.		
Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held
Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held	NA
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Procurement and disposal services provided	Procurement and disposal services provided	Procurement and disposal services provided
Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted
Procurement and disposal services provided	Procurement and disposal services provided	NA
Procurement and disposal services provided	Procurement and disposal services provided	NA
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held	NA
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Media and public relations services provided	Media and public relations services provided	Media and public relations services provided
Media and public relations services provided	Media and public relations services provided	Media and public relations services provided

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Improved destination image and access to tourism information	Improved destination image and access to tourism information	Improved destination image and access to tourism information
Media and public relations services provided	Media and public relations services provided	Media and public relations services provided
Improved destination image and access to tourism information	Improved destination image and access to tourism information	Improved destination image and access to tourism information
Media and public relations services provided	Media and public relations services provided	Media and public relations services provided
Media and public relations services provided	Media and public relations services provided	Media and public relations services provided
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Media and public relations services provided	Media and public relations services provided	Media and public relations services provided
Media and public relations services provided	Media and public relations services provided	Media and public relations services provided
Budget Output:120005 Leadership and Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
National, regional and international tourism development obligations fulfilled and coordinated	National, regional and international tourism development obligations fulfilled and coordinated	National, regional and international tourism development obligations fulfilled and coordinated
12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	NA
Budget Output:120007 Support Services		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Destination promotion undertaken on digital platforms and timely access to tourism information	Destination promotion undertaken on digital platforms and timely access to tourism information	Destination promotion undertaken on digital platforms and timely access to tourism information
IT security and Risks Mitigated to enhance ICT support UTB functions.	IT security and Risks Mitigated to enhance ICT support UTB functions.	IT security and Risks Mitigated to enhance ICT support UTB functions.
<i>Develoment Projects</i>		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Project:1676 Retooling of Uganda Tourism Board								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.								
Improved staff working environment			Improved staff working environment			Improved staff working environment		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns								
Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted			Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted			Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted		
SubProgramme:03								
Sub SubProgramme:01 Quality Assurance, Research and Planning								
Departments								
Department:001 Registration and Licensing								
Budget Output:120006 Registration, Inspection and Licensing services								
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.								
100 Tour and travel agents registered & licensed.			25 Tour and travel agents registered & licensed.			25 Tour and travel agents registered & licensed.		
450 Tour guides registered & licensed			100 Tour guides registered & licensed			100 Tour guides registered & licensed		
3,000 Accommodation facilities registered & inspected			1,000 Accommodation facilities registered & inspected			1,000 Accommodation facilities registered & inspected		
Department:002 Compliance and Standards								
Budget Output:120003 Grading and Skilling								
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities								
200 Accommodation facilities inventorised for grading and classification			100 Accommodation facilities inventorised for grading and classification			100 Accommodation facilities inventorised for grading and classification		
100 Accommodation facilities graded and classified								
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.								
Capacity of 300 tour guides and cab drivers built in guiding principles and practices			Capacity of 150 tour guides and cab drivers built in guiding principles and practices			Capacity of 150 tour guides and cab drivers built in guiding principles and practices		
Capacity of 200 tour and travel service providers built in tour product designing, product packaging and itinerary design.								
Capacity of 150 District and City authorities in Tourism Regulations and Standards built			Capacity of 75 District and City authorities in Tourism Regulations and Standards built			Capacity of 75 District and City authorities in Tourism Regulations and Standards built		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120003 Grading and Skilling		
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Capacity of 150 accommodation stakeholders built in Tourism Regulations and Standards		
Department:003 Planning, Monitoring and Evaluation		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
A Revenue mobilisation strategy developed for the Board	A draft Revenue mobilisation strategy developed for the Board	A draft Revenue mobilisation strategy developed for the Board
Annual and half year budget performance reviews held		
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
50 copies Ministerial Policy Statement for 2023/24 produced Budget Framework Paper for 2023/24 produced	Budget Framework Paper for 2023/24 produced	Budget Framework Paper for 2023/24 produced
2 Development project Proposals developed and submitted to the Development Committee of MoFPED	2 Development project Proposals reviewed	2 Development project Proposals reviewed
Budget Output:120008 Tourism Research		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED	Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED	Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
2 Tourism demand driven research studies conducted.	1 Tourism demand driven research studies conducted.	1 Tourism demand driven research studies conducted.
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal advisory services		
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities		
UTB represented in courts of law (civil cases)	UTB represented in courts of law (civil cases)	UTB represented in courts of law (civil cases)
Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Legal and advisory support services provided to improve tourist and visitor experience.	Legal and advisory support services provided to improve tourist and visitor experience.	Legal and advisory support services provided to improve tourist and visitor experience.
UTB's legal rights in intellectual properties (copyrights and trademarks) registered and protected	UTB's legal rights in intellectual properties (copyrights and trademarks) registered and protected	UTB's legal rights in intellectual properties (copyrights and trademarks) registered and protected
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
All UTB Contracts, regulations and MOUs drafted and reviewed.	All UTB Contracts, regulations and MOUs drafted and reviewed.	All UTB Contracts, regulations and MOUs drafted and reviewed.
Development Projects		
N/A		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142211	Registration fees for Documents and Businesses	0.000	7,200,000.000
114523	Business licenses	0.000	3,300,000.000
142159	Sale of bid documents-From Government Units	0.000	6,500,000.000
Total		0.000	17,000,000.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve availability and accessibility of translated tourism information on product offerings, investment opportunities, service providers
Issue of Concern:	Underdeveloped regional tourism products
Planned Interventions:	Improve and diversify product offerings
Budget Allocation (Billion):	0.300
Performance Indicators:	1 Regional Tourism product portfolio developed
Actual Expenditure By End Q1	0
Performance as of End of Q1	Jinja city tourism profiling is on going
Reasons for Variations	Review of deliverables for Entebbe City Tourism initiative is ongoing

ii) HIV/AIDS

Objective:	To improve availability of HIV/AIDS information of the destination to tourists
Issue of Concern:	Limited information on risks and prevention of HIV/AIDS infection provided to tourists
Planned Interventions:	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, etc.
Budget Allocation (Billion):	0.100
Performance Indicators:	Provision of basic HIV/AIDS destination information at 20 tourist accommodation facilities
Actual Expenditure By End Q1	0
Performance as of End of Q1	N/A
Reasons for Variations	Low Q1 budget release

iii) Environment

Objective:	To promote conservation culture amongst Ugandans of natural , cultural and historical tourist products
Issue of Concern:	Limited participation of the youth and children in local tourism
Planned Interventions:	Promote natural and cultural/heritage conservation
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of natural and cultural conservation outreaches undertaken for communities and schools/institutions.
Actual Expenditure By End Q1	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Performance as of End of Q1	N/A
Reasons for Variations	Low Q1 budget release

iv) Covid

Objective:	To support recovery of the tourism sector from the effects of covid-19 pandemic
Issue of Concern:	Limited enforcement of standards to ensure high-quality services in the tourism sector
Planned Interventions:	Strengthen inspection and enforcement of service standards for tourism facilities and tour operators
Budget Allocation (Billion):	0.150
Performance Indicators:	50 tour and travel agents registered and trained. 50 Tour guides licensed 50 accommodation and restaurant facilities registered, inspected
Actual Expenditure By End Q1	0.010
Performance as of End of Q1	• Inspected 37 tour and travel companies and licensed 34 • Assessed 124 tourist guides in preparation for licensing • Inspected 8 accommodation facilities and licensed 34
Reasons for Variations	Low Q1 budget release; Few applications received for registration and inspection of tourism businesses and facilities