

VOTE: 117 Uganda Tourism Board (UTB)

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.855	4.465	3.538	190.7 %	104.6 %	54.9 %
	Non-Wage	21.893	21.893	5.942	27.1 %	11.7 %	43.1 %
Dev.	GoU	0.093	0.093	0.031	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.841	26.451	9.511	39.9 %	18.9 %	47.3 %
Total GoU+Ext Fin (MTEF)		23.841	26.451	9.511	39.9 %	18.9 %	47.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.841	26.451	9.511	39.9 %	18.9 %	47.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.841	26.451	9.511	39.9 %	18.9 %	47.3 %
Total Vote Budget Excluding Arrears		23.841	26.451	9.511	39.9 %	18.9 %	47.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.436	1.930	0.516	48.3 %	12.9 %	26.7 %
Sub SubProgramme:02 Marketing and Product Development	10.435	11.095	3.301	1.537	31.6 %	14.7 %	46.6 %
Sub SubProgramme:03 General Administration and Support Services	9.412	10.920	4.280	2.448	45.5 %	26.0 %	57.2 %
Total for the Vote	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %

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

0.206	Bn Shs	Department : 001 Registration and Licensing
Reason: • Delays in upgrade and Integration of the system for online registration of hotels and Procurement of media space for registration awareness campaign initiated late.		
• Ebola outbreak affected inspection exercises to be undertaken		
• Procurement of printing services for tourism regulations ongoing		

Items

0.180	UShs	221001 Advertising and Public Relations
Reason: Procurement of media space for registration awareness campaign initiated late.		

0.386	Bn Shs	Department : 002 Compliance and Standards
Reason: Delay in registration and training of hotel assessors to carryout inventory of hotels for grading and classification		

Items

0.273	UShs	227001 Travel inland
Reason: Delay in registration and training of hotel assessors to carryout inventory of hotels for grading and classification		

0.046	UShs	221002 Workshops, Meetings and Seminars
Reason: Delay in registration and training of hotel assessors to carryout inventory of hotels for grading and classification		

0.034	UShs	227004 Fuel, Lubricants and Oils
Reason: Delay in registration and training of hotel assessors to carryout inventory of hotels for grading and classification		

0.329	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy		

Items

0.157	UShs	221002 Workshops, Meetings and Seminars
Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy		

0.091	UShs	227001 Travel inland
Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy		

0.053	UShs	225101 Consultancy Services
Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy		

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Quality Assurance, Research and Planning****Sub Programme: 03 Regulation and Skills Development****0.329** Bn Shs Department : 003 Planning, Monitoring and Evaluation

Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy

Items

Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy

0.011 UShs 221003 Staff Training

Reason: Ebola outbreak in central region led to the delay in execution of the survey of bed and room occupancy

Sub SubProgramme:02 Marketing and Product Development**Sub Programme: 01 Marketing and Promotion****1.184** Bn Shs Department : 001 Marketing and Branding

Reason: Postponement of Pearl of Africa Tourism Expo (POATE) from September 2022 to April 2023.

Items**0.785** UShs 221001 Advertising and Public Relations

Reason: Postponement of Pearl of Africa Tourism Expo (POATE) from September 2022 to April 2023.

0.235 UShs 225101 Consultancy Services

Reason: Postponement of Pearl of Africa Tourism Expo (POATE) from September 2022 to April 2023.

0.237 Bn Shs Department : 002 Product Development

Reason: Late submission of contract deliverables for the Entebbe and Jinja city profiling

Items**0.163** UShs 225101 Consultancy Services

Reason: Late submission of contract deliverables for the Entebbe and Jinja city profiling

0.038 UShs 227002 Travel abroad

Reason: Late approval of payment for Africa Hotel Investment Forum (AHIF)

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 01 Marketing and Promotion****1.006** Bn Shs Department : 001 Finance and Administration

Reason: On going procurements for networking, venues for stakeholder workshops, office supplies repairs and maintenance of transport and office equipment
Planned stakeholder engagements put on hold due Ebola outbreak

Items**0.137** UShs 227001 Travel inland

Reason: On going procurements for networking, venues for stakeholder workshops, office supplies repairs and maintenance of transport and office equipment

0.133 UShs 221001 Advertising and Public Relations

Reason: On going procurements for networking, venues for stakeholder workshops, office supplies repairs and maintenance of transport and office equipment

0.031 Bn Shs Project : 1676 Retooling of Uganda Tourism Board

Reason: Inadequate release to purchase server

Items**0.031** UShs 312221 Light ICT hardware - Acquisition

Reason: Inadequate release to purchase server

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120001 Brand Management			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of International Tourist arrivals (Million)	Number	600000	402951
Proportion of leisure to total tourists, %	Percentage	25%	11.2%
Tourism Marketing strategy	Yes/No	Yes	No
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tourism promotional materials produced, ('000s)	Number	60000	10037

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	Number	4	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of International Tourist arrivals (Million)	Number	600000	459431
Level of implementation of the National tourism marketing strategy, %	Percentage	25%	5%
Proportion of leisure to total tourists, %	Percentage	25%	11.2%
Tourism Marketing strategy	Yes/No	Yes	No
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tourism promotional materials produced, ('000s)	Number	60000	10037

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120004 International promotion			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDR firms contracted in key source markets	Number	2	1
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of International Tourist arrivals (Million)	Number	600000	459431
Level of implementation of the National tourism marketing strategy, %	Percentage	50%	5%
Proportion of leisure to total tourists, %	Percentage	25%	11.2%
Tourism Marketing strategy	Yes/No	Yes	No
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tourism promotional materials produced, ('000s)	Number	60000	10037

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:002 Product Development			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDR firms contracted in key source markets	Number	2	1
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tourism promotional materials produced, ('000s)	Number	60000	10034

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDR firms contracted in key source markets	Number	2	1
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tourism promotional materials produced, ('000s)	Number	60000	10034
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tourism promotional materials produced, ('000s)	Number	60000	10037
Budget Output: 120005 Leadership and Management			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 120005 Leadership and Management			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709
Budget Output: 120007 Support Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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%
Project:1676 Retooling of Uganda Tourism Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of 360 roll-out campaigns done in the domestic market	Number	4	2
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	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	485709

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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: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114
No. of tour and travel agents registered and trained.	Number	400	427
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340
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			
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0

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Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Department:002 Compliance and Standards			
Budget Output: 120003 Grading and Skilling			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114
No. of tour and travel agents registered and trained.	Number	400	427
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340
Department:003 Planning, Monitoring and Evaluation			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains			
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114
No. of tour and travel agents registered and trained.	Number	400	427
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340
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			
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2

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Programme:05 Tourism Development				
SubProgramme:03 Regulation and Skills Development				
Sub SubProgramme:01 Quality Assurance, Research and Planning				
Department:003 Planning, Monitoring and Evaluation				
Budget Output: 120008 Tourism Research				
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities				
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.				
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114	
No. of tour and travel agents registered and trained.	Number	400	427	
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340	
Sub SubProgramme:03 General Administration and Support Services				
Department:001 Finance and Administration				
Budget Output: 000012 Legal advisory services				
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains				
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2	
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities				
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.				
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators				
PIAP Output Indicators		Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accommodation and restaurant facilities registered, inspected	Number	3600	114	
No. of tour and travel agents registered and trained.	Number	400	427	

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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: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	340

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Performance highlights for the Quarter

- i. "Explore Uganda" destination promotional video won 3 film awards from prestigious world film festivals i.e. International Committee of Tourism Film Festivals (CIFFT) 2022 in Valencia Spain, Zagreb Tourfilm Festival in Serbia and Cannes Media Film Festival in France
- ii. "Explore Uganda" brand gained international visibility on CNN where Uganda was recognised as one of the top 23 destinations to visit in 2023
 - Sensitisation media campaign on enforcement of tourism hospitality standards was produced and aired on broadcast channels (radio, TV, print) in various local languages
- iii. "Explore Uganda" brand was rolled out in 3 markets at 6 expos (Magical Kenya, United States Tour Operators Association (USTOA) Annual Conference and Marketplace, Kenya-Uganda Tourism Business Summit in Mombasa, IBTM Barcelona, World Travel Market London, Africa Hotel Investment Forum (AHIF) held in Morocco
- iv. Registered 77 new tour and travel operators, inspected 128 and licensed 74
- v. Registered 10 tourist guides, assessed 112 tourist guides in preparation for licensing and licensed 65
- vi. Registered 12 accommodation facilities, inspected 35 and licensed 13 from Eastern and Western Uganda
- vii. Positive travel content and media advisories produced during the Ebola outbreak in partnership with Ministry of Health to maintain Uganda's image as a medically sound and safe destinations

Variations and Challenges

- i. The 2022 Ebola outbreak and its global media coverage led to tourist booking cancellations hence loss of revenue and forex earnings for the economy.
- ii. Inadequate budget to facilitate global destination brand rollout, maintain Market Destination Representation in key source markets and replace old fleet used to undertake domestic campaigns and conduct inspection of tourism facilities

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.436	1.930	0.516	48.3 %	12.9 %	26.7 %
000006 Planning and Budgeting services	0.931	0.889	0.243	0.045	26.1%	4.8%	18.5%
120003 Grading and Skilling	1.170	1.370	0.823	0.191	70.3%	16.3%	23.2%
120006 Registration, Inspection and Licensing services	1.408	1.693	0.673	0.249	47.8%	17.7%	37.0%
120008 Tourism Research	0.486	0.483	0.191	0.031	39.3%	6.4%	16.2%
Sub SubProgramme:02 Marketing and Product Development	10.435	11.095	3.301	1.537	31.6 %	14.7 %	46.6 %
120001 Brand Management	3.611	4.249	1.436	0.550	39.8%	15.2%	38.3%
120002 Domestic Promotion	3.671	3.577	0.407	0.246	11.1%	6.7%	60.4%
120004 International promotion	2.618	2.727	1.122	0.664	42.9%	25.4%	59.2%
120012 Tourism Investment, Promotion and Marketing	0.536	0.542	0.336	0.077	62.7%	14.4%	22.9%
Sub SubProgramme:03 General Administration and Support Services	9.412	10.920	4.280	2.448	45.5 %	26.0 %	57.2 %
000001 Audit and Risk Management	0.137	0.176	0.094	0.052	68.6%	38.0%	55.3%
000003 Facilities and Equipment Management	0.093	0.093	0.031	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	4.345	5.596	2.070	1.049	47.6%	24.1%	50.7%
000005 Human Resource Management	0.560	0.564	0.168	0.113	30.0%	20.2%	67.3%
000007 Procurement and Disposal Services	0.186	0.246	0.137	0.090	73.7%	48.4%	65.7%
000011 Communication and Public Relations	1.060	1.036	0.404	0.172	38.1%	16.2%	42.6%
000012 Legal advisory services	0.300	0.376	0.206	0.124	68.7%	41.3%	60.2%
120005 Leadership and Management	2.472	2.563	1.058	0.807	42.8%	32.6%	76.3%
120007 Support Services	0.258	0.270	0.111	0.041	43.0%	15.9%	36.9%
Total for the Vote	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
211102 Contract Staff Salaries	1.855	4.465	3.538	1.941	190.7 %	104.6 %	54.9 %
211104 Employee Gratuity	0.612	0.857	0.204	0.204	33.3 %	33.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.191	0.177	0.050	0.030	26.3 %	15.8 %	60.0 %
211107 Boards, Committees and Council Allowances	0.514	0.486	0.237	0.208	46.1 %	40.6 %	87.9 %
212101 Social Security Contributions	0.186	0.260	0.091	0.091	49.3 %	49.3 %	100.0 %
212102 Medical expenses (Employees)	0.252	0.252	0.011	0.000	4.2 %	0.0 %	0.0 %
221001 Advertising and Public Relations	4.541	4.220	1.329	0.219	29.3 %	4.8 %	16.4 %
221002 Workshops, Meetings and Seminars	2.814	3.237	0.651	0.227	23.1 %	8.1 %	34.9 %
221003 Staff Training	0.972	0.897	0.207	0.078	21.3 %	8.0 %	37.7 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.004	0.003	50.0 %	45.6 %	91.1 %
221008 Information and Communication Technology Supplies.	0.222	0.207	0.046	0.000	20.7 %	0.1 %	0.3 %
221009 Welfare and Entertainment	0.378	0.447	0.191	0.183	50.7 %	48.5 %	95.8 %
221011 Printing, Stationery, Photocopying and Binding	0.224	0.212	0.064	0.005	28.8 %	2.1 %	7.4 %
221012 Small Office Equipment	0.015	0.014	0.004	0.000	25.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.060	0.056	0.020	0.000	33.3 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.246	0.244	0.003	0.002	1.2 %	0.9 %	77.6 %
221020 Litigation and related expenses	0.042	0.040	0.020	0.001	47.6 %	2.4 %	5.0 %
222001 Information and Communication Technology Services.	0.137	0.156	0.069	0.067	50.5 %	49.0 %	97.0 %
223001 Property Management Expenses	0.594	0.927	0.258	0.258	43.4 %	43.4 %	99.9 %
223004 Guard and Security services	0.035	0.035	0.013	0.011	36.4 %	30.0 %	82.6 %
223005 Electricity	0.036	0.033	0.009	0.009	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.023	0.006	0.000	25.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.040	2.795	0.583	0.131	19.2 %	4.3 %	22.4 %
226001 Insurances	0.095	0.089	0.035	0.000	36.8 %	0.0 %	0.0 %
227001 Travel inland	3.247	3.017	0.929	0.360	28.6 %	11.1 %	38.7 %
227002 Travel abroad	2.455	2.273	0.628	0.452	25.6 %	18.4 %	71.9 %
227004 Fuel, Lubricants and Oils	0.653	0.637	0.153	0.003	23.4 %	0.4 %	1.9 %
228002 Maintenance-Transport Equipment	0.175	0.175	0.079	0.017	45.0 %	9.5 %	21.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.094	0.042	0.000	41.7 %	0.2 %	0.6 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.006	0.000	25.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.031	0.000	38.8 %	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	9.511	4.501	39.9 %	18.9 %	47.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	23.841	26.451	9.511	4.501	39.89 %	18.88 %	47.33 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.436	1.930	0.516	48.32 %	12.91 %	26.7 %
<i>Departments</i>							
001 Registration and Licensing	1.408	1.693	0.673	0.249	47.8 %	17.7 %	37.0 %
002 Compliance and Standards	1.170	1.370	0.823	0.191	70.4 %	16.3 %	23.2 %
003 Planning, Monitoring and Evaluation	1.417	1.372	0.434	0.075	30.6 %	5.3 %	17.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Marketing and Product Development	10.435	11.095	3.301	1.537	31.63 %	14.73 %	46.6 %
<i>Departments</i>							
001 Marketing and Branding	9.899	10.553	2.965	1.460	29.9 %	14.7 %	49.2 %
002 Product Development	0.536	0.542	0.336	0.077	62.7 %	14.3 %	22.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	9.412	10.920	4.280	2.448	45.47 %	26.01 %	57.2 %
<i>Departments</i>							
001 Finance and Administration	9.318	10.827	4.249	2.448	45.6 %	26.3 %	57.6 %
<i>Development Projects</i>							
1676 Retooling of Uganda Tourism Board	0.093	0.093	0.031	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	23.841	26.451	9.511	4.501	39.9 %	18.9 %	47.3 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Marketing and Product Development		
<i>Departments</i>		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda Convention Bureau operationalised and private sector supported in destination MICE management	<ul style="list-style-type: none"> Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda Trained Uganda Cancer institute and Uganda Revenue Authority in the “Theory & practice of MICE” Programme to support their bidding efforts to host international conferences 	No variation
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Q2 Marketing and Promotion Technical Working Group engagements held	Engagements postponed to next quarter	Engagement of the Marketing and Promotion Technical Working Group was postponed to quarter three
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda Convention Bureau operationalised and private sector supported in destination MICE management	<ul style="list-style-type: none"> Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda Trained Uganda Cancer institute and Uganda Revenue Authority in the “Theory & practice of MICE” Programme to support their bidding efforts to host international conferences 	No variation

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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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Brand promotional content created through four Content Creation Tours in 2 tourism development areas (TDAs)	Postponed to next quarter	The tours were postponed to quarter three
1 Sports event/personality supported to promote sports tourism	Commenced engagement of Robert Walker, renown Olympics/sports commentator, for a destination promotion experience in Uganda	No variation
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Digital marketing support provided for tourism sector players	Quarterly digital marketing and advertising of the destination brand, "Explore Uganda" was undertaken	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		193,320.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,779.141
221001 Advertising and Public Relations		59,485.946
221002 Workshops, Meetings and Seminars		124,360.384
221009 Welfare and Entertainment		90,805.361
222001 Information and Communication Technology Services.		3,658.462
227001 Travel inland		41,349.920
	Total For Budget Output	519,760.014
	Wage Recurrent	193,320.800
	Non Wage Recurrent	326,439.214
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	<ul style="list-style-type: none"> Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc. 	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	<ul style="list-style-type: none"> • Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities • 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc. 	No variation
NA	<ul style="list-style-type: none"> • Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities • 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc. 	No variation
NA	<ul style="list-style-type: none"> • Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities • 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc. 	No variation
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda National Tourism Marketing Strategy reviewed/developed	Development process initiated	Procurement process is ongoing
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities	No variation

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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.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
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"> • Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health • Trained 120 Ugandan film producers and industry creatives on film tourism production and promotion in partnership with Uganda Communications Commission, film and travel bloggers Nikita Adams and Oyama Caviness • Destination promotion content was provided for Uganda Airlines i.e. inflight magazine "N'gaali" (Dec 2022-Feb 2023) and four destination videos for circulation to travellers • Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association • Supported organisation of the Explore Uganda fam trip at the Chimpanzee Sanctuary (Ngamba Island) for South African Music Icon Siphos Mabuse together with Uganda Airlines, Twende Uganda and the Gayaza Girls Association 	No variation
NA	Supported the organisation and promotion of the "Explore Elgon Region" domestic campaign in partnership with the Ministry of Tourism, Wildlife and Antiquities	No variation
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	<ul style="list-style-type: none"> • Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities • 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc. 	No variation
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.	Supported the organisation and promotion of the "Explore Elgon Region" domestic campaign in partnership with the Ministry of Tourism, Wildlife and Antiquities	No variation
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.	Supported the organisation and promotion of the "Explore Elgon Region" domestic campaign in partnership with the Ministry of Tourism, Wildlife and Antiquities	No variation
National Independence Day commemorated	Supported commemoration and promotion of the National Independence Day celebrations "Uganda @ 60"	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
50 tourism sector players trained in Digital marketing to enhance their capacity.	Postponed to next quarter	This activity is scheduled to be undertaken in quarter three
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
10,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	10,000 pieces of branded promotional materials produced and disseminated in key source markets i.e. USA, Spain, United Kingdom, Kenya, Morocco and South Africa	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		190,822.711
	Total For Budget Output	190,822.711
	Wage Recurrent	190,822.711
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120004 International promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Capacities of three (3) foreign missions built to undertake destination marketing	Trained embassy staff in destination promotion and marketing for the Missions in Kenya (Nairobi and Mombasa) and the United Kingdom	No variation
1 Influencer campaign conducted to promote destination Uganda	Commenced engagement of Robert Walker, renown Olympics/sports commentator, for a destination promotion experience in Uganda	No variation
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the regional and international market	<ul style="list-style-type: none"> • "Explore Uganda" brand was rolled out in 3 markets during 3 film festivals (Zabrec in Serbia, Cannes Media Flim Festival in France and CIFFT Valencia, Spain) and at 6 expos (Magical Kenya, United States Tour Operators Association (USTOA) Annual Conference and Marketplace, Kenya-Uganda Tourism Business Summit in Mombasa, IBTM Barcelona, World Travel Market London, Africa Hotel Investment Forum (AHIF) held in Morocco) • National and international media rollout on CNN where Uganda was recognised among the top 23 destinations to visit in 2023 by CNN Travel 	CNN recognition of Uganda as one of the top destinations for 2023 as well as the prestigious Awards won at acclaimed film festivals, boosted brand roll out in the international market

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	Trained embassy staff in destination promotion and marketing in Missions of Kenya (Nairobi and Mombasa) and the United Kingdom	No variation
NA	Commenced engagement of Robert Walker, renown Olympics/sports commentator, for a destination promotion experience in Uganda	No variation
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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)	<ul style="list-style-type: none"> Coordinated the Uganda-Mombasa tourism conference and exhibition held in Mombasa, Kenya Produced and disseminated tourism articles and stories on Uganda's tourism offerings in the Kenyan, East African and regional media channels 	Support from World Bank under "Competitiveness and Enterprise Development Project" (CEDP) in the recruitment of Market Destination Representative firm for the African market
NA	<ul style="list-style-type: none"> Coordinated the Uganda-Mombasa tourism conference and exhibition held in Mombasa, Kenya Produced and disseminated tourism articles and stories on Uganda's tourism offerings in the Kenyan, East African and regional media channels 	Support from World Bank under "Competitiveness and Enterprise Development Project" (CEDP) in the recruitment of Market Destination Representative firm for the African market
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	NA	NA
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
NA	Trained embassy staff in destination promotion and marketing in Missions of Kenya (Nairobi and Mombasa) and United Kingdom	No variation
NA	Commenced engagement of Robert Walker, renown Olympics/sports commentator, for a destination promotion experience in Uganda	No variation
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Capacities built in Digital marketing for tourism sector players	Postponed to next quarter	Activity will be implemented in quarter three

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	<ul style="list-style-type: none"> Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences 	No variation
NA	Postponed to nex quarter	Training for tourism sector actors in digital marketing postponed to quarter three
NA	<ul style="list-style-type: none"> Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences 	No variation
NA	Postponed to next quarter	Training in digital marketing postponed to quarter three
NA	Postponed to next quarter	Training in digital marketing postponed to quarter three
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Capacities built in Digital marketing for tourism sector players	Postponed to next quarter	Activity will be implemented in quarter three
2500 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	10,000 pieces of branded promotional materials produced and disseminated in key source markets i.e. USA, Spain, United Kingdom, Kenya, Morrocco and South Africa	Support from World Bank under the "Competitiveness and Enterprise Development Project"

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<ul style="list-style-type: none"> Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences 	No variation
NA	Postponed to next quarter	Activity will be undertaken in quarter three
NA	<ul style="list-style-type: none"> Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences 	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		154,544.500
221001 Advertising and Public Relations		134,703.429
222001 Information and Communication Technology Services.		9,536.000
225101 Consultancy Services		64,561.888
227002 Travel abroad		255,454.212
	Total For Budget Output	618,800.029
	Wage Recurrent	154,544.500
	Non Wage Recurrent	464,255.529
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,329,382.754
	Wage Recurrent	538,688.011
	Non Wage Recurrent	790,694.743
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Product Development		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Tourism Investment opportunities promoted in the domestic, 1 regional and 2 International source markets.	Uganda's hotel investment opportunities were showcased at the 2022 Africa Hotel Investment Forum (AHIF) held in Morocco	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Tourism products profiled, developed and refurbished/improved in 3 cities (Kampala, Entebbe and Jinja)	Jinja city tourism profiling is on going	Inadequate budget to profile Kampala
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		14,985.724
222001 Information and Communication Technology Services.		900.000
227002 Travel abroad		17,811.010
	Total For Budget Output	33,696.734
	Wage Recurrent	14,985.724
	Non Wage Recurrent	18,711.010
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	33,696.734
	Wage Recurrent	14,985.724
	Non Wage Recurrent	18,711.010
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 117 Uganda Tourism Board (UTB)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Audit and risk management undertaken	Risk analysis conducted	No variation
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated	No variation
NA	UTB program interventions inspected, monitored and evaluated	No variation
NA	NA	NA
NA	NA	NA
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	UTB program interventions inspected, monitored and evaluated	No variation
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Quarter 1 2022/23 Internal Audit Reports produced.	Quarter one FY 2022/23 internal audit Reports produced	No variation
Professional membership maintained	Membership to professional accountants bodies maintained (ACCA, IIA, CPA)	No variation
NA	NA	NA
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Audit Assurance provided for the operations of UTB	Audit Assurance provided for UTB operations	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		27,821.340
222001 Information and Communication Technology Services.		900.000
227001 Travel inland		4,350.000
227004 Fuel, Lubricants and Oils		2,904.640
	Total For Budget Output	35,975.980
	Wage Recurrent	27,821.340
	Non Wage Recurrent	8,154.640
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000004 Finance and Accounting		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Q1 Internal audits supported	Quarter one internal audit supported	No variation
Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.	Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid	No variation
UTB fleet maintained in good working condition	UTB fleet servicing, repair and maintenance conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		211,744.950
211104 Employee Gratuity		204,093.120
212101 Social Security Contributions		46,674.800
221002 Workshops, Meetings and Seminars		1,139.350
221003 Staff Training		42,271.633
221007 Books, Periodicals & Newspapers		2,383.900
221009 Welfare and Entertainment		60,414.404
221011 Printing, Stationery, Photocopying and Binding		4,779.000
222001 Information and Communication Technology Services.		8,220.000
223001 Property Management Expenses		257,734.162
223004 Guard and Security services		10,008.438
223005 Electricity		9,000.000
227001 Travel inland		45.000
228002 Maintenance-Transport Equipment		15,118.033
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		240.000
	Total For Budget Output	873,866.790
	Wage Recurrent	211,744.950
	Non Wage Recurrent	662,121.840
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Staff salaries paid by the 28th day of the month and remittances to NSSF made	Staff salaries paid by the 28th day of the month and remittances to NSSF made	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Staff capacity developed to handle emerging issues and trends	Staff capacity building conducted in performance reporting, East African Legal framework, administration and logistics management	No variation
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Staff Result-oriented Performance management system maintained	Bi-Annual performance review conducted	No variation
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers.	Office sanitation maintained	No variation
Health sensitization and HIV/AIDS Counselling services provided	Postponed to next quarter	Activity will be implemented in quarter three
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		34,345.000
221002 Workshops, Meetings and Seminars		9,160.000
221009 Welfare and Entertainment		6,611.233
222001 Information and Communication Technology Services.		1,800.000
227001 Travel inland		44,730.000
	Total For Budget Output	96,646.233
	Wage Recurrent	34,345.000
	Non Wage Recurrent	62,301.233
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Contracts and Evaluation Committee engagements held	Quarterly Contracts and Evaluation Committee engagements facilitated	No variation
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Procurement and disposal services provided	<ul style="list-style-type: none"> Disposal of UTB assets undertaken Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted 	No variation
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	No variation
NA	<ul style="list-style-type: none"> Disposal of UTB assets undertaken Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted 	No variation
NA	Quarterly Contracts and Evaluation Committee engagements facilitated	No variation
NA	<ul style="list-style-type: none"> Disposal of UTB assets undertaken Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted 	No variation
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	Quarterly Contracts and Evaluation Committee engagements facilitated	No variation
NA	Quarterly Contracts and Evaluation Committee engagements facilitated	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		52,052.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,270.000
221003 Staff Training		1,225.000
222001 Information and Communication Technology Services.		1,800.000
	Total For Budget Output	65,347.000
	Wage Recurrent	52,052.000
	Non Wage Recurrent	13,295.000
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>AIA</i>		0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate 	No variation
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Improved destination image and access to tourism information	<ul style="list-style-type: none"> • Organized two stakeholder engagements with the private sector on tourism development • “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season 	No variation
Improved destination image and access to tourism information	<ul style="list-style-type: none"> • Organized two stakeholder engagements with the private sector on tourism development • “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season 	No variation
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate 	No variation
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate 	No variation

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Quarter 2

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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate 	No variation
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate 	No variation
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate 	No variation
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate 	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

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

NA	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate 	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	31,545.000
221001 Advertising and Public Relations	23,600.001
222001 Information and Communication Technology Services.	900.000
225101 Consultancy Services	21,744.000
227001 Travel inland	54,746.199
Total For Budget Output	132,535.200
Wage Recurrent	31,545.000
Non Wage Recurrent	100,990.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120005 Leadership and Management

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

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

NA	<ul style="list-style-type: none"> • Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health, to maintain Uganda's image as a medically sound and safe destination • Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association • Maintained existing partnerships for tourism promotion with Uganda Electricity Generation Company Limited (UEGCL), Kampala Capital City Authority (KCCA) and Uganda Airlines 	No variation
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Quarter 2

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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	<ul style="list-style-type: none"> • Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health, to maintain Uganda's image as a medically sound and safe destination • Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association • Maintained existing partnerships for tourism promotion with Uganda Electricity Generation Company Limited (UEGCL), Kampala Capital City Authority (KCCA) and Uganda Airlines 	No variation
NA	<ul style="list-style-type: none"> • Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health, to maintain Uganda's image as a medically sound and safe destination • Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association • Maintained existing partnerships for tourism promotion with Uganda Electricity Generation Company Limited (UEGCL), Kampala Capital City Authority (KCCA) and Uganda Airlines 	No variation
NA	<ul style="list-style-type: none"> • Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health, to maintain Uganda's image as a medically sound and safe destination • Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association • Maintained existing partnerships for tourism promotion with Uganda Electricity Generation Company Limited (UEGCL), Kampala Capital City Authority (KCCA) and Uganda Airlines 	No variation
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
National, regional and international tourism development obligations fulfilled and coordinated	Participated in the periodic review of the East African Community (EAC) Common Classification Criteria that aims at standardizing services offered by the accommodation facilities in the region	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		234,184.762
211107 Boards, Committees and Council Allowances		111,435.000
221002 Workshops, Meetings and Seminars		87,725.598
221017 Membership dues and Subscription fees.		2,328.000
227002 Travel abroad		140,456.633
	Total For Budget Output	576,129.993
	Wage Recurrent	234,184.762
	Non Wage Recurrent	341,945.231
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Destination promotion undertaken on digital platforms and timely access to tourism information	New tourism content (promotional videos and photos) and industry stories produced and disseminated on digital platforms (destination website, social media handles, etc.)	No variation
IT security and Risks Mitigated to enhance ICT support UTB functions.	ICT security monitored and potential risks mitigated	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		23,629.922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,275.000
221008 Information and Communication Technology Supplies.		139.000
222001 Information and Communication Technology Services.		1,350.000
	Total For Budget Output	34,393.922
	Wage Recurrent	23,629.922
	Non Wage Recurrent	10,764.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,814,895.118
	Wage Recurrent	615,322.974
	Non Wage Recurrent	1,199,572.144
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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Quarter 2

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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	NA	NA
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Improved staff working environment	Procurement process to acquire furniture items ongoing	<ul style="list-style-type: none"> • Low release affected timely acquisition of ICT items • Procurement process is ongoing for furniture items
Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted	No transport equipment procured	Inadequate development budget to replace aged fleet
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
<i>Departments</i>		
Department:001 Registration and Licensing		
Budget Output:120006 Registration, Inspection and Licensing services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
25 Tour and travel agents registered & licensed.	<ul style="list-style-type: none"> • 77 tour and travel operators registered, 128 inspected and 74 licensed • Sensitisation media campaign on enforcement of tourism hospitality standards was produced and aired on broadcast channels (radio, TV, print) in various local languages 	<ul style="list-style-type: none"> • Partnership with Local Government in enforcement fast tracked the process • The sensitisation media campaign on enforcement of tourism hospitality standards improved compliance to tourism regulations
100 Tour guides registered & licensed	<ul style="list-style-type: none"> • Registered 10 tourist guides • Assessed 112 tourist guides in preparation for licensing • Licensed 65 	<ul style="list-style-type: none"> • Licenses not issued to tour guides not registered with UTB (30) • Submission of incomplete documentation for license acquisition
1,000 Accommodation facilities registered & inspected	Registered 12 accommodation facilities, inspected 35 and licensed 13 in Eastern and Western Uganda	Submission of incomplete documentation at every stage (registration, inspection and licensing)

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		195,347.079
222001 Information and Communication Technology Services.		300.000
227001 Travel inland		35,894.949
	Total For Budget Output	231,542.028
	Wage Recurrent	195,347.079
	Non Wage Recurrent	36,194.949
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	231,542.028
	Wage Recurrent	195,347.079
	Non Wage Recurrent	36,194.949
	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****Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Capacity of 150 tour guides and cab drivers built in guiding principles and practices	Postponed for implementation in quarter three	The training was postponed for implementation in quarter three
Capacity of 75 District and City authorities in Tourism Regulations and Standards built	Trained local government officials and Tourism Police, Security personnel from 44 districts in enforcement of Tourism regulations.	
100 Accommodation facilities inventorised for grading and classification	Trained assessors in operation of the E-Grading and Classification system in preparation for the inventory and grading exercise	<ul style="list-style-type: none"> Integration of E-Grading system with the e-licensing and e-registration systems was required prior to the grading exercise Preparation of the e-grading and classification system and hotel assessors was prioritised to support the execution of the inventory and classification exercise scheduled to begin in March 2023
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		22,271.000
221002 Workshops, Meetings and Seminars		1,830.000
222001 Information and Communication Technology Services.		3,075.000
227001 Travel inland		155,398.000
	Total For Budget Output	182,574.000
	Wage Recurrent	22,271.000
	Non Wage Recurrent	160,303.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	182,574.000
	Wage Recurrent	22,271.000
	Non Wage Recurrent	160,303.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Planning, Monitoring and Evaluation		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
A draft Revenue mobilisation strategy developed for the Board	Development process initiated	Procurement process is ongoing
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
Budget Framework Paper for 2023/24 produced	Budget Framework Paper FY 2023/24 produced	Budget Framework Paper FY 2023/24 produced
2 Development project Proposals reviewed	1 project proposal reviewed	1 project proposal reviewed
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		22,271.000
221002 Workshops, Meetings and Seminars		1,080.000
221003 Staff Training		12,842.594
222001 Information and Communication Technology Services.		630.000
	Total For Budget Output	36,823.594
	Wage Recurrent	22,271.000
	Non Wage Recurrent	14,552.594
	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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED	Quarterly monitoring activities were undertaken for improved performance management	Quarterly monitoring activities were undertaken for improved performance management
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
1 Tourism demand driven research studies conducted.		The study will be undertaken in quarter three
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		23,811.224
222001 Information and Communication Technology Services.		900.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	24,711.224
	Wage Recurrent	23,811.224
	Non Wage Recurrent	900.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	61,534.818
	Wage Recurrent	46,082.224
	Non Wage Recurrent	15,452.594
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000012 Legal advisory services		
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities		
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel		
NA	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry	No variation
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Legal and advisory support services provided to improve tourist and visitor experience.	Legal and advisory support services provided for enforcement of tourism regulations	No variation
UTB's legal rights in intellectual properties (copyrights and trademarks) registered and protected	UTB intellectual property rights (copyrights and trademarks) monitored and protected	No variation
UTB represented in courts of law (civil cases)	UTB represented in courts of law and quasi-judicial bodies for ongoing cases	No variation
NA	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry	No variation
NA	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
All UTB Contracts, regulations and MOUs drafted and reviewed.	Due diligence was undertaken for ongoing and new contracts	No variation
Tourism Stakeholders sensitized on Tourism Laws	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry	No variation
NA	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		68,141.334
221003 Staff Training		21,875.053
221020 Litigation and related expenses		1,000.000
222001 Information and Communication Technology Services.		1,800.000
	Total For Budget Output	92,816.387
	Wage Recurrent	68,141.334
	Non Wage Recurrent	24,675.053
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	92,816.387
	Wage Recurrent	68,141.334
	Non Wage Recurrent	24,675.053
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,746,441.839
	Wage Recurrent	1,500,838.346
	Non Wage Recurrent	2,245,603.493
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:02 Marketing and Product Development	
<i>Departments</i>	
Department:001 Marketing and Branding	
Budget Output:120001 Brand Management	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<ul style="list-style-type: none"> • Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) • UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda • Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
Four (4) Marketing and Promotion Technical Working Group engagements held	Engagements postponed to next quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Uganda Convention Bureau operationalised and private sector supported in destination MICE management	<ul style="list-style-type: none"> • Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) • UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda • Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences
Brand promotional content created through four Content Creation Tours in the 6 tourism development areas (TDAs)	Postponed to next quarter
4 Sports events/personalities supported to promote sports tourism	Commenced engagement of Robert Walker, renown Olympics/sports commentator, for a destination promotion experience in Uganda
PIAP Output: 05050302 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
One digital marketing agency recruited to support Digital marketing for tourism sector players	Quarterly digital marketing and advertising of the destination brand, "Explore Uganda" was undertaken

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Quarter 2

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	214,657.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,779.141
221001 Advertising and Public Relations	59,485.946
221002 Workshops, Meetings and Seminars	124,360.384
221009 Welfare and Entertainment	90,805.361
222001 Information and Communication Technology Services.	3,658.462
227001 Travel inland	50,429.920
Total For Budget Output	550,176.314
Wage Recurrent	214,657.100
Non Wage Recurrent	335,519.214
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.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	<ul style="list-style-type: none"> Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc.
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	<ul style="list-style-type: none"> Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc.
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	<ul style="list-style-type: none"> Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	<ul style="list-style-type: none"> Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc.
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Uganda National Tourism Marketing Strategy reviewed/developed	Development process initiated
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
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"> Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health Trained 120 Ugandan film producers and industry creatives on film tourism production and promotion in partnership with Uganda Communications Commission, film and travel bloggers Nikita Adams and Oyama Caviness Destination promotion content was provided for Uganda Airlines i.e. inflight magazine "N'gaali" (Dec 2022-Feb 2023) and four destination videos for circulation to travellers Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association Supported organisation of the Explore Uganda fam trip at the Chimpanzee Sanctuary (Ngamba Island) for South African Music Icon Siphon Mabuse together with Uganda Airlines, Twende Uganda and the Gayaza Girls Association
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	Supported the organisation and promotion of the "Explore Elgon Region" domestic campaign in partnership with the Ministry of Tourism, Wildlife and Antiquities

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	<ul style="list-style-type: none"> Supported organisation and promotion of "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities 25 digital kiosks were received from the Hungarian Government for tourism promotion at strategic locations within Kampala and Wakiso Districts. i.e. the Uganda Museum, KCCA, UWEC, URA, Serena, Mestil & Sheraton Hotels, URA, UTB, etc.
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.	Supported the organisation and promotion of the "Explore Elgon Region" domestic campaign in partnership with the Ministry of Tourism, Wildlife and Antiquities
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.	Supported the organisation and promotion of the "Explore Elgon Region" domestic campaign in partnership with the Ministry of Tourism, Wildlife and Antiquities
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	Supported commemoration and promotion of the National Independence Day celebrations "Uganda @ 60"
PIAP Output: 05050302 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
100 tourism sector players trained in Digital marketing to enhance their capacity.	Postponed to next quarter
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
50,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	10,000 pieces of branded promotional materials produced and disseminated in key source markets i.e. USA, Spain, United Kingdom, Kenya, Morocco and South Africa
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211102 Contract Staff Salaries	246,034.711
Total For Budget Output	246,034.711
Wage Recurrent	246,034.711
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Budget Output:120004 International promotion	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Capacities of Twelve (12) foreign missions built to undertake destination marketing	Trained embassy staff in destination promotion and marketing for the Missions in Kenya (Nairobi and Mombasa) and the United Kingdom
4 Influencer campaigns conducted to promote destination Uganda	Commenced engagement of Robert Walker, renown Olympics/sports commentator, for a destination promotion experience in Uganda
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the regional and international market	<ul style="list-style-type: none"> • "Explore Uganda" brand was rolled out in 3 markets during 3 film festivals (Zabrec in Serbia, Cannes Media Flim Festival in France and CIFFT Valencia, Spain) and at 6 expos (Magical Kenya, United States Tour Operators Association (USTOA) Annual Conference and Marketplace, Kenya-Uganda Tourism Business Summit in Mombasa, IBTM Barcelona, World Travel Market London, Africa Hotel Investment Forum (AHIF) held in Morocco) • National and international media rollout on CNN where Uganda was recognised among the top 23 destinations to visit in 2023 by CNN Travel
Capacities of Twelve (12) foreign missions built to undertake destination marketing	Trained embassy staff in destination promotion and marketing in Missions of Kenya (Nairobi and Mombasa) and the United Kingdom
4 Influencer campaigns conducted to promote destination Uganda	Commenced engagement of Robert Walker, renown Olympics/sports commentator, for a destination promotion experience in Uganda
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
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)	<ul style="list-style-type: none"> • 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 • Coordinated the Uganda-Mombasa tourism conference and exhibition held in Mombasa, Kenya • Produced and disseminated tourism articles and stories on Uganda's tourism offerings in the Kenyan, East African and regional media channels
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)	<ul style="list-style-type: none"> • 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 • Coordinated the Uganda-Mombasa tourism conference and exhibition held in Mombasa, Kenya • Produced and disseminated tourism articles and stories on Uganda's tourism offerings in the Kenyan, East African and regional media channels
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	NA

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.	
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.	
Capacities of Twelve (12) foreign missions built to undertake destination marketing	Trained embassy staff in destination promotion and marketing in Missions of Kenya (Nairobi and Mombasa) and United Kingdom
4 Influencer campaigns conducted to promote destination Uganda	Commenced engagement of Robert Walker, renown Olympics/sports commentator, for a destination promotion experience in Uganda
PIAP Output: 05050302 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Capacities built in Digital marketing for tourism sector players	Postponed to next quarter
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<ul style="list-style-type: none"> • Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) • UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda • Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences
Capacities built in Digital marketing for tourism sector players	Postponed to next quarter
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<ul style="list-style-type: none"> • Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) • UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda • Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences
Capacities built in Digital marketing for tourism sector players	Postponed to next quarter
Capacities built in Digital marketing for tourism sector players	Postponed to next quarter
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Capacities built in Digital marketing for tourism sector players	Postponed to next quarter
10,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	10,000 pieces of branded promotional materials produced and disseminated in key source markets i.e. USA, Spain, United Kingdom, Kenya, Morocco and South Africa
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<ul style="list-style-type: none"> • Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) • UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda • Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.

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

Capacities built in Digital marketing for tourism sector players	Postponed to next quarter
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<ul style="list-style-type: none"> Uganda Convention Bureau (UCB) promoted Uganda at the IBTM 2022 Exhibition in Barcelona, Spain as the preferred destination for global Meetings, Incentives, Conferences and Events (MICE) UCB promoted post conference tours at the 2nd East African Court of Justice Judicial Conference held in Uganda Trained Uganda Cancer institute and Uganda Revenue Authority in the "Theory & practice of MICE" Programme to support their bidding efforts to host international conferences

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

Item	Spent
211102 Contract Staff Salaries	188,604.500
221001 Advertising and Public Relations	134,703.429
222001 Information and Communication Technology Services.	20,336.000
225101 Consultancy Services	64,561.888
227002 Travel abroad	255,454.212
Total For Budget Output	663,660.029
Wage Recurrent	188,604.500
Non Wage Recurrent	475,055.529
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,459,871.054
Wage Recurrent	649,296.311
Non Wage Recurrent	810,574.743
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Product Development

Budget Output:120012 Tourism Investment, Promotion and Marketing

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

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

Tourism Investment opportunities promoted in the domestic, 3 regional and 6 International source markets.	Uganda's hotel investment opportunities were showcased at the 2022 Africa Hotel Investment Forum (AHIF) held in Morocco
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VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Tourism products profiled, developed and refurbished/improved in 3 cities (Kampala, Entebbe and Jinja)	Jinja city tourism profiling is on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		21,406.540
222001 Information and Communication Technology Services.		1,800.000
225101 Consultancy Services		35,893.680
227002 Travel abroad		17,811.010
	Total For Budget Output	76,911.230
	Wage Recurrent	21,406.540
	Non Wage Recurrent	55,504.690
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,911.230
	Wage Recurrent	21,406.540
	Non Wage Recurrent	55,504.690
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Audit and risk management undertaken	Risk analysis conducted	
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated
UTB program interventions inspected, monitored and evaluated quarterly	NA
UTB program interventions inspected, monitored and evaluated quarterly	NA
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
FY 2022/23 Annual Internal Audit and Quarterly Internal Audit Reports produced.	Quarter one FY 2022/23 internal audit Reports produced
Professional membership maintained	Membership to professional accountants bodies maintained (ACCA, IIA, CPA)
UTB program interventions inspected, monitored and evaluated quarterly	NA
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Audit Assurance provided for the operations of UTB	Audit Assurance provided for UTB operations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211102 Contract Staff Salaries	42,571.340
222001 Information and Communication Technology Services.	1,800.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

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
227001 Travel inland		4,350.000
227004 Fuel, Lubricants and Oils		2,904.640
	Total For Budget Output	51,625.980
	Wage Recurrent	42,571.340
	Non Wage Recurrent	9,054.640
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Statutory and internal audits completed on time	Quarter one internal audit 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.	
UTB fleet maintained in good working condition	UTB fleet servicing, repair and maintenance conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		307,130.950
211104 Employee Gratuity		204,093.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303.105
212101 Social Security Contributions		91,384.800
221002 Workshops, Meetings and Seminars		1,139.350
221003 Staff Training		42,271.633
221007 Books, Periodicals & Newspapers		3,190.100
221009 Welfare and Entertainment		83,609.959
221011 Printing, Stationery, Photocopying and Binding		4,779.000
222001 Information and Communication Technology Services.		16,920.000
223001 Property Management Expenses		257,734.162
223004 Guard and Security services		10,568.438
223005 Electricity		9,000.000
227001 Travel inland		45.000
228002 Maintenance-Transport Equipment		16,648.033
228003 Maintenance-Machinery & Equipment Other than Transport		240.000
	Total For Budget Output	1,049,057.650
	Wage Recurrent	307,130.950

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	741,926.700
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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

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

Staff salaries paid by the 28th day of the month and remittances to NSSF made	Staff 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 building conducted in performance reporting, East African Legal framework, administration and logistics management

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

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

Staff Result-oriented Performance management system maintained	Bi-Annual performance review conducted
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers.	Office sanitation maintained
Health sensitization and HIV/AIDS Counselling services provided	Postponed to next quarter

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	49,095.000
221002 Workshops, Meetings and Seminars	9,160.000
221009 Welfare and Entertainment	6,611.233
222001 Information and Communication Technology Services.	3,600.000
227001 Travel inland	44,730.000
Total For Budget Output	113,196.233
Wage Recurrent	49,095.000
Non Wage Recurrent	64,101.233
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

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

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

Procurement and disposal services provided	NA
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VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Contracts and Evaluation Committee engagements held	Quarterly Contracts and Evaluation Committee engagements facilitated
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Procurement and disposal services provided	<ul style="list-style-type: none"> • Disposal of UTB assets undertaken • 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	<ul style="list-style-type: none"> • Disposal of UTB assets undertaken • Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted
Contracts and Evaluation Committee engagements held	Quarterly Contracts and Evaluation Committee engagements facilitated
Procurement and disposal services provided	<ul style="list-style-type: none"> • Disposal of UTB assets undertaken • 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.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Contracts and Evaluation Committee engagements held	Quarterly Contracts and Evaluation Committee engagements facilitated
Contracts and Evaluation Committee engagements held	Quarterly Contracts and Evaluation Committee engagements facilitated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	73,152.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,279.000
221003 Staff Training	1,225.000
222001 Information and Communication Technology Services.	3,600.000
Total For Budget Output	90,256.000
Wage Recurrent	73,152.000
Non Wage Recurrent	17,104.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Improved destination image and access to tourism information	<ul style="list-style-type: none"> • Organized two stakeholder engagements with the private sector on tourism development • “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season
Improved destination image and access to tourism information	<ul style="list-style-type: none"> • Organized two stakeholder engagements with the private sector on tourism development • “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate
Media and public relations services provided	<ul style="list-style-type: none"> • Digital corporate and social media updates made • Press releases produced and distributed • 04 news cast specialized interviews produced in print media on UTB mandate • 10 Supplements produced • 10 television appearances organized, 25 radio broadcasts aired and 147 radio adverts run across the region to disseminate tourism information and raise awareness on UTB mandate
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	46,545.000
221001 Advertising and Public Relations	24,351.554
222001 Information and Communication Technology Services.	1,800.000
225101 Consultancy Services	30,240.000
227001 Travel inland	69,114.660
Total For Budget Output	172,051.214

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	46,545.000
Non Wage Recurrent	125,506.214
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 120005 Leadership and Management**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	<ul style="list-style-type: none"> • Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health, to maintain Uganda's image as a medically sound and safe destination • Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association • Maintained existing partnerships for tourism promotion with Uganda Electricity Generation Company Limited (UEGCL), Kampala Capital City Authority (KCCA) and Uganda Airlines
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	<ul style="list-style-type: none"> • Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health, to maintain Uganda's image as a medically sound and safe destination • Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association • Maintained existing partnerships for tourism promotion with Uganda Electricity Generation Company Limited (UEGCL), Kampala Capital City Authority (KCCA) and Uganda Airlines
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12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	<ul style="list-style-type: none"> • Positive content and media advisories were produced during the Ebola outbreak in partnership with Ministry of Health, to maintain Uganda's image as a medically sound and safe destination • Supported organization of familiarization tours across Uganda for 30 Kenyan tour operators in partnership with Uganda Tourism Association • Maintained 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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050302 National Tourism Marketing Strategy developed

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

National, regional and international tourism development obligations fulfilled and coordinated	Participated in the periodic review of the East African Community (EAC) Common Classification Criteria that aims at standardizing services offered by the accommodation facilities in the region
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	325,634.762
211107 Boards, Committees and Council Allowances	208,305.000
221002 Workshops, Meetings and Seminars	89,741.598
221009 Welfare and Entertainment	2,455.155
221017 Membership dues and Subscription fees.	2,328.000
227002 Travel abroad	178,294.695
Total For Budget Output	806,759.210
Wage Recurrent	325,634.762
Non Wage Recurrent	481,124.448
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services

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

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

Destination promotion undertaken on digital platforms and timely access to tourism information	New tourism content (promotional videos and photos) and industry stories produced and disseminated on digital platforms (destination website, social media handles, etc.)
IT security and Risks Mitigated to enhance ICT support UTB functions.	ICT security monitored and potential risks mitigated

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

Item	Spent
211102 Contract Staff Salaries	29,057.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,766.000
221008 Information and Communication Technology Supplies.	139.000
222001 Information and Communication Technology Services.	1,350.000
Total For Budget Output	41,312.000
Wage Recurrent	29,057.000
Non Wage Recurrent	12,255.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,324,258.287
	Wage Recurrent	873,186.052
	Non Wage Recurrent	1,451,072.235
	Arrears	0.000
	AIA	0.000

*Development Projects***Project:1676 Retooling of Uganda Tourism Board****Budget Output:00003 Facilities and Equipment Management****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Improved staff working environment | NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Improved staff working environment | Procurement process to acquire furniture items ongoing

Nationwide domestic tourism promotional drives and campaigns conducted,
Nationwide inspections of tourism facilities conducted | Not transport equipment procured

Improved staff working environment | NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Regulation and Skills Development**Sub SubProgramme:01 Quality Assurance, Research and Planning***Departments***Department:001 Registration and Licensing****Budget Output:120006 Registration, Inspection and Licensing services**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
100 Tour and travel agents registered & licensed.	157 tour and travel operators registered, 165 inspected and 108 licensed	
450 Tour guides registered & licensed	39 tour guides registered, 236 assessed in preparation for licensing and 65 licensed	
3,000 Accommodation facilities registered & inspected	24 accommodation facilities, registered, 43 inspected and 47 licensed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	212,726.950	
222001 Information and Communication Technology Services.	600.000	
227001 Travel inland	35,894.949	
	Total For Budget Output	249,221.899
	Wage Recurrent	212,726.950
	Non Wage Recurrent	36,494.949
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	249,221.899
	Wage Recurrent	212,726.950
	Non Wage Recurrent	36,494.949
	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		
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Capacity of 300 tour guides and cab drivers built in guiding principles and practices	Postponed for implementation in quarter three	
Capacity of 150 District and City authorities in Tourism Regulations and Standards built	Trained local government officials and Tourism Police, Security personnel from 44 districts in enforcement of Tourism regulations.	
200 Accommodation facilities inventorised for grading and classification	Trained assessors in operation of the E-Grading and Classification system in preparation for the inventory and grading exercise	
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	29,057.000	
221002 Workshops, Meetings and Seminars	1,830.000	
222001 Information and Communication Technology Services.	4,875.000	
227001 Travel inland	155,398.000	
Total For Budget Output		191,160.000
Wage Recurrent		29,057.000
Non Wage Recurrent		162,103.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		191,160.000
Wage Recurrent		29,057.000
Non Wage Recurrent		162,103.000
Arrears		0.000
<i>AIA</i>		0.000
Department:003 Planning, Monitoring and Evaluation		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
A Revenue mobilisation strategy developed for the Board	Development process initiated	
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
50 copies Ministerial Policy Statement for 2023/24 produced	Budget Framework Paper FY 2023/24 produced	
Budget Framework Paper for 2023/24 produced		
2 Development project Proposals developed and submitted to the Development Committee of MoFPED	1 project proposal reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	29,057.000	
221002 Workshops, Meetings and Seminars	1,080.000	
221003 Staff Training	12,842.594	
222001 Information and Communication Technology Services.	1,530.000	
Total For Budget Output		44,509.594
Wage Recurrent		29,057.000
Non Wage Recurrent		15,452.594

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Budget Output:120008 Tourism Research		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Quarterly Monitoring and Evaluation Activities undertaken to inform submissions to MoFPED	Quarterly monitoring activities were undertaken for improved performance management	
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
2 Tourism demand driven research studies conducted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		29,057.000
222001 Information and Communication Technology Services.		1,800.000
	Total For Budget Output	30,857.000
	Wage Recurrent	29,057.000
	Non Wage Recurrent	1,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	75,366.594
	Wage Recurrent	58,114.000
	Non Wage Recurrent	17,252.594
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000012 Legal advisory services		
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities		
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel		
Tourism Stakeholders sensitized on Tourism Laws	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
Legal and advisory support services provided to improve tourist and visitor experience.	Legal and advisory support services provided for enforcement of tourism regulations
UTB's legal rights in intellectual properties (copyrights and trademarks) registered and protected	UTB intellectual property rights (copyrights and trademarks) monitored and protected
UTB represented in courts of law (civil cases)	UTB represented in courts of law and quasi-judicial bodies for ongoing cases
Tourism Stakeholders sensitized on Tourism Laws	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry
Tourism Stakeholders sensitized on Tourism Laws	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains	
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.	
All UTB Contracts, regulations and MOUs drafted and reviewed.	Due diligence was undertaken for ongoing and new contracts
Tourism Stakeholders sensitized on Tourism Laws	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry
Tourism Stakeholders sensitized on Tourism Laws	Trained members of Local Government, Tourism Police and the Joint Security Committee from 44 districts on Tourism Laws to curb the escalation of criminal and fraudulent practices in the tourism industry
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	97,635.726
221003 Staff Training	21,875.053
221020 Litigation and related expenses	1,000.000
222001 Information and Communication Technology Services.	3,600.000
Total For Budget Output	124,110.779
Wage Recurrent	97,635.726
Non Wage Recurrent	26,475.053
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	124,110.779
Wage Recurrent	97,635.726
Non Wage Recurrent	26,475.053

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,500,899.843
	Wage Recurrent	1,941,422.579
	Non Wage Recurrent	2,559,477.264
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:02 Marketing and Product Development		
<i>Departments</i>		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Four (4) Marketing and Promotion Technical Working Group engagements held	Q3 Marketing and Promotion Technical Working Group engagements held	Q3 Marketing and Promotion Technical Working Group engagements held
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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
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 one tourism development area (TDA)	Brand promotional content created through four Content Creation Tours in one tourism development area (TDA)
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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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
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
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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda National Tourism Marketing Strategy reviewed/developed	Uganda National Tourism Marketing Strategy reviewed/developed	Uganda National Tourism Marketing Strategy reviewed/developed
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: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
10 collaborative engagements held with MDAs (Uganda Airlines, UEGCL, UWA, MTWA, UBOS, Tertiary Institutions) and private sector stakeholders to promote tourism marketing	2 collaborative engagements held with MDAs (Uganda Airlines, UEGCL, UWA, MTWA, UBOS, Tertiary Institutions) and private sector stakeholders to promote tourism marketing	2 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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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
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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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	International and National days commemorated such as World Wildlife Day, International Womens day, and NRM day	International and National days commemorated such as World Wildlife Day, International Womens day, and NRM day
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
100 tourism sector players trained in Digital marketing to enhance their capacity.		100 tourism sector players trained in Digital marketing to enhance their capacity
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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
Budget Output:120004 International promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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
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
Capacities of Twelve (12) foreign missions built to undertake destination marketing	Capacities of three (3) foreign missions built to undertake destination marketing	NA
4 Influencer campaigns conducted to promote destination Uganda	1 Influencer campaign conducted to promote destination Uganda	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 120004 International promotion		
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	NA
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Capacities of Twelve (12) foreign missions built to undertake destination marketing	Capacities of three (3) foreign missions built to undertake destination marketing	NA
4 Influencer campaigns conducted to promote destination Uganda	1 Influencer campaign conducted to promote destination Uganda	NA
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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.	NA
Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players	NA
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	NA
Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players	NA
Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players	NA
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120004 International promotion		
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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
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.
Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players	NA
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	NA
Department:002 Product Development		
Budget Output:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Tourism Investment opportunities promoted in the domestic, 3 regional and 6 International source markets.	Tourism Investment opportunities promoted in the domestic, 1 regional and 1 International source markets.	Tourism Investment opportunities promoted in the domestic, 1 regional and 1 International source markets.
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
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)
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Audit and risk management undertaken	Audit and risk management undertaken	Audit and risk management undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly
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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Annual Internal Audit workplan developed for FY 2022/23		
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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
FY 2022/23 Annual Internal Audit and Quarterly Internal Audit Reports produced.	Quarter 2 2022/23 Internal Audit Reports produced.	Quarter 2 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	UTB program interventions inspected, monitored and evaluated quarterly

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Financial reports (Final Accounts, six months Accounts, nine months Accounts prepared and submitted to MoFPED	FY 2022/23 six months Accounts submitted to MoFPED	FY 2022/23 six months Accounts submitted to MoFPED
Annual Board of Survey conducted and the report submitted to MoFPED		
Statutory and internal audits completed on time	Q2 Internal audits supported	Q2 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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Staff salaries paid by the 28th day of the month and remittances to NSSF made	Staff 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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Procurement and disposal services provided	Procurement and disposal services provided	NA
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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	Procurement and disposal services provided
Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held
Procurement and disposal services provided	Procurement and disposal services provided	Procurement and disposal services provided
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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	Contracts and Evaluation Committee engagements held
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Improved destination image and access to tourism information	Improved destination image and access to tourism information	Improved destination image and access to tourism information
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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
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: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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.
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.
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		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
National, regional and international tourism development obligations fulfilled and coordinated	National, regional and international tourism development obligations fulfilled and coordinated	National, regional and international tourism development obligations fulfilled and coordinated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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>Development Projects</i>		
Project:1676 Retooling of Uganda Tourism Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Improved staff working environment	Improved staff working environment	NA
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Improved staff working environment	Improved staff working environment	Improved staff working environment
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	1 heavy duty computer server procured
Improved staff working environment	Improved staff working environment	Improved staff working environment
SubProgramme:03		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
<i>Departments</i>		
Department:001 Registration and Licensing		
Budget Output:120006 Registration, Inspection and Licensing services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120003 Grading and Skilling		
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities		
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel		
100 Accommodation facilities graded and classified	100 Accommodation facilities graded and classified	100 Accommodation facilities graded and classified
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Capacity of 300 tour guides and cab drivers built in guiding principles and practices		Capacity of 300 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 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 150 District and City authorities in Tourism Regulations and Standards built
200 Accommodation facilities inventorised for grading and classification		200 accommodation facilities inventorised for grading and classification
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
A Revenue mobilisation strategy developed for the Board	A Revenue mobilisation strategy developed for the Board approved	A Revenue mobilisation strategy developed for the Board approved
Annual and half year budget performance reviews held	half year budget performance reviews held	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		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for 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	50 copies Ministerial Policy Statement for 2023/24 produced	50 copies Ministerial Policy Statement for 2023/24 produced
2 Development project Proposals developed and submitted to the Development Committee of MoFPED	2 Development project Proposals approved	2 Development project Proposals approved

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120008 Tourism Research		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for 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.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000012 Legal advisory services		
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities		
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel		
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.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
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
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
Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
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.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal advisory services		
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains		
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.		
Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws
Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws
<i>Development Projects</i>		
N/A		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142211	Registration fees for Documents and Businesses	0.000	0.019
114523	Business licenses	0.000	0.010
142159	Sale of bid documents-From Government Units	0.000	0.013
Total		0.000	0.042

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

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 Q2	0.035
Performance as of End of Q2	Jinja city tourism profiling is ongoing
Reasons for Variations	

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 Q2	0
Performance as of End of Q2	
Reasons for Variations	Activity to be implemented in quarter three

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 Q2	0
Performance as of End of Q2	
Reasons for Variations	

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 2

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 Q2	0.150
Performance as of End of Q2	<ul style="list-style-type: none"> • Registered 77 new tour and travel operators, inspected 128 and licensed 74 • Registered 10 tourist guides, assessed 112 tourist guides in preparation for licensing and licensed 65 • Registered 12 accommodation facilities, inspected 35 and licensed 13 from Eastern and Western Uganda
Reasons for Variations	

