

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.855	4.465	4.465	2.814	241.0 %	152.0 %	63.0 %
	Non-Wage	21.893	21.893	12.031	4.961	55.0 %	22.7 %	41.2 %
Dev.	GoU	0.093	0.093	0.053	0.000	56.9 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %
Total GoU+Ext Fin (MTEF)		23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %
Total Vote Budget Excluding Arrears		23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0%
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.436	2.970	1.089	74.3 %	27.3 %	36.7%
Sub SubProgramme:02 Marketing and Product Development	10.435	11.095	5.744	2.361	55.0 %	22.6 %	41.1%
Sub SubProgramme:03 General Administration and Support Services	9.412	10.920	7.835	4.325	83.3 %	46.0 %	55.2%
Total for the Vote	23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %

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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

<b>0.511</b>	Bn Shs	Department : 002 Compliance and Standards
Reason: Grading and classification of tourism facilities postponed to quarter four pending completion of inventory exercise		

#### Items

<b>0.240</b>	UShs	227001 Travel inland
Reason: Grading and classification of tourism facilities postponed to quarter four pending completion of inventory exercise		

<b>0.144</b>	UShs	221002 Workshops, Meetings and Seminars
Reason: Grading and classification of tourism facilities postponed to quarter four pending completion of inventory exercise		

<b>0.048</b>	UShs	227004 Fuel, Lubricants and Oils
Reason: Grading and classification of tourism facilities postponed to quarter four pending completion of inventory exercise		

<b>0.586</b>	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
Reason: - Procurement process ongoing for resource mobilisation strategy and strategic plan mid term evaluation - Trainings postponed to quarter four - Tourism research studies to be undertaken in quarter four		

#### Items

<b>0.271</b>	UShs	221002 Workshops, Meetings and Seminars
Reason: Procurement process ongoing for strategic plan mid term evaluation		

<b>0.209</b>	UShs	227001 Travel inland
Reason: Tourism research studies to be undertaken in quarter four		

<b>0.037</b>	UShs	225101 Consultancy Services
Reason: Procurement process ongoing for resource mobilisation strategy and strategic plan mid term evaluation		

<b>0.031</b>	UShs	221003 Staff Training
Reason: Trainings postponed to quarter four		

<b>0.015</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Tourism research studies to be undertaken in quarter four		

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<b>2.711</b>	<b>Bn Shs</b>	Department : 001 Marketing and Branding
Reason: - Postponement of 2023 Pearl of Africa Tourism Expo (POATE) from quarter three to quarter four - Payments to Market Destination Representatives for South African and German source markets not done pending submission of performance reports - Delayed registration of international bodies on IFMS to enable payment of subscription fees		

**Items**

<b>1.087</b>	<b>UShs</b>	221002 Workshops, Meetings and Seminars
Reason: Postponement of 2023 Pearl of Africa Tourism Expo (POATE) from quarter three to quarter four		
<b>0.700</b>	<b>UShs</b>	221001 Advertising and Public Relations
Reason: Postponement of 2023 Pearl of Africa Tourism Expo (POATE) from quarter three to quarter four		
<b>0.468</b>	<b>UShs</b>	225101 Consultancy Services
Reason: Payments to Market Destination Representatives for South African and German source markets not done pending submission of performance reports		
<b>0.191</b>	<b>Bn Shs</b>	Department : 002 Product Development
Reason: - Payment for consultancy of Jinja city tourism development pending submission of performance report - Product profiling exercise across the country postponed to quarter four - AHIF 2023 scheduled for quarter four		

**Items**

<b>0.074</b>	<b>UShs</b>	225101 Consultancy Services
Reason: Payment for consultancy of Jinja city tourism development pending submission of performance report		
<b>0.059</b>	<b>UShs</b>	227001 Travel inland
Reason: Product profiling exercise across the country postponed to quarter four		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Marketing and Promotion

2.623	Bn Shs	Department : 001 Finance and Administration
Reason: - Pending procurements for venues for stakeholder engagements across the country		
- Freeze on travel abroad that affected international trainings		
- Pending procurement for advertising space in print and broadcast media for tourism promotion		
- No settlement has been reached yet for ongoing cases		
- Trainings scheduled for quarter four		
- Pending procurements for venues for stakeholder engagements		

Items

0.457	UShs	221002 Workshops, Meetings and Seminars
Reason: Pending procurements for venues for stakeholder engagements		
Pending procurements for venues for stakeholder engagements across the country		
0.336	UShs	221003 Staff Training
Reason: Trainings scheduled for quarter four		
Freeze on travel abroad that affected international trainings		
0.053	Bn Shs	Project : 1676 Retooling of Uganda Tourism Board
Reason: - Procurement ongoing for heavy duty computer server		
- Procurements ongoing for staff furniture		

Items

0.040	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurement ongoing for heavy duty computer server		
0.013	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurements ongoing for staff furniture		

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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 3
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	1
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	854182
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 3
Number of International Tourist arrivals (Million)	Number	600000	814508
Proportion of leisure to total tourists, %	Percentage	25%	11.2%
Tourism Marketing strategy	Yes/No	Yes	No

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120001 Brand Management			
PIAP Output: 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 3
Number of tourism promotional materials produced, ('000s)	Number	60000	57415
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 3
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	854182
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 3
Number of International Tourist arrivals (Million)	Number	600000	814508
Level of implementation of the National tourism marketing strategy, %	Percentage	25%	11.2%
Proportion of leisure to total tourists, %	Percentage	25%	5%

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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: 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 3
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 3
Number of tourism promotional materials produced, ('000s)	Number	60000	57415
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 3
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of 360 roll-out campaigns done in the regional and international source markets	Number	4	1
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 3
Number of MDR firms contracted in key source markets	Number	2	2



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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120004 International promotion			
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of International Tourist arrivals (Million)	Number	600000	814508
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 3
Number of tourism promotional materials produced, ('000s)	Number	60000	57415
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 3
A framework developed to strengthen public/ private sector partnerships.	Yes/No	Yes	Yes

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	1
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	854182
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 3
Number of MDR firms contracted in key source markets	Number	2	
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 3
Number of tourism promotional materials produced, (‘000s)	Number	60000	57415
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 3
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	1

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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 3
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
Budget Output: 000005 Human Resource Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
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 3
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	1
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	854182
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%
No of domestic drives /campaigns conducted	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: 000007 Procurement and Disposal Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	531668	854182
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 3
Number of MDR firms contracted in key source markets	Number	2	2
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 3
Number of tourism promotional materials produced, ('000s)	Number	60000	57415
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	1
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	854182

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 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 3
Number of tourism promotional materials produced, ('000s)	Number	60000	57415
Budget Output: 120005 Leadership and Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	1
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	854182
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 3
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	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	15%	20%

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Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Project:1676 Retooling of Uganda Tourism Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	1
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	854182
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 3
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 3
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0

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<b>Programme:05 Tourism Development</b>			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
<b>Department:001 Registration and Licensing</b>			
Budget Output: 120006 Registration, Inspection and Licensing services			
<b>PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>			
<b>Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of accommodation and restaurant facilities registered, inspected	Number	3600	135
No. of tour and travel agents registered and trained.	Number	400	575
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	607
<b>Department:002 Compliance and Standards</b>			
Budget Output: 120003 Grading and Skilling			
<b>PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains</b>			
<b>Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2	2
<b>PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities</b>			
<b>Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	1	0
<b>PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>			
<b>Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of accommodation and restaurant facilities registered, inspected	Number	3600	135
No. of tour and travel agents registered and trained.	Number	400	575
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	607

VOTE: 117 Uganda Tourism Board (UTB)

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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: 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 3
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 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	135
No. of tour and travel agents registered and trained.	Number	400	575
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	607
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 3
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 3
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:003 Planning, Monitoring and Evaluation			
Budget Output: 120008 Tourism Research			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	135
No. of tour and travel agents registered and trained.	Number	400	575
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	607
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 3
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 3
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 3
No. of accommodation and restaurant facilities registered, inspected	Number	3600	135
No. of tour and travel agents registered and trained.	Number	400	575
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	5%	607

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## Performance highlights for the Quarter

- a) Registered 71 new tour and travel agents, inspected 37 and licensed 37
- b) Registered 50 tour guides, assessed 217 in preparation for licensing
- c) Registered 21 accommodation facilities, inventoried 64 to determine readiness for grading and classification in Kampala, Wakiso, Masaka, Jinja, Mbarara and Mbale, and qualified 54 facilities for classification
- d) Explore Uganda brand was rolled out in four markets at 3 expos, 1 roadshow and 1 global award ceremony in partnership with the Ugandan French Embassy i.e. Moscow International Travel & Tourism Exhibition in Russia; Meetings Africa in South Africa, ITB Berlin Expo and Uganda tourism roadshow in Germany and Travel d'Or award ceremony in France
- e) Produced tourism promotional content (high resolution videography and photography) with African travel social media influencers, Wode Maya, Ms. Trudy, and renowned TV sports personality, Rob Walker
- f) Destination and brand immersion training was conducted for Missions staff in South Africa, Germany and Russia
- g) Sports tourism promotional campaign undertaken with renowned sports figure, Rob Walker, and the Ministry of Education & Sports
- h) Commemorated international and national days for increased domestic tourism arrivals across Uganda with tourism stakeholders i.e. 2023 World Wildlife Day in Tororo district
- i) Uganda Convention Bureau conducted destination training for 120 tourism trade partners in South Africa for increased awareness of the destination in the Southern African market
- j) Conducted a client site inspection ahead of the 2025 Association for Impact Assessment conference to be hosted in Uganda in 2025 with an estimated ROI of USD 2 million
- k) Completed profiling of Jinja City as a tourism and investment destination
- l) Established partnership with Uganda Hotel Owners Association for joint tourism promotion, standards enforcement and skilling and commenced partnership development with Makerere University for tourism research

## Variances and Challenges

Aging Fleet with high maintenance costs which constrains the effective execution of Inspections, Licencing and grading of Tourist Facilities across the country

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.436	2.970	1.089	74.3 %	27.3 %	36.7 %
000006 Planning and Budgeting services	0.931	0.889	0.476	0.117	51.2 %	12.6 %	24.6 %
120003 Grading and Skilling	1.170	1.370	1.124	0.406	96.1 %	34.7 %	36.1 %
120006 Registration, Inspection and Licensing services	1.408	1.693	1.003	0.473	71.2 %	33.6 %	47.2 %
120008 Tourism Research	0.486	0.483	0.367	0.093	75.5 %	19.1 %	25.2 %
Sub SubProgramme:02 Marketing and Product Development	10.435	11.095	5.744	2.361	55.0 %	22.6 %	41.1 %
120001 Brand Management	3.611	4.249	3.023	0.710	83.7 %	19.7 %	23.5 %
120002 Domestic Promotion	3.671	3.577	0.603	0.346	16.4 %	9.4 %	57.4 %
120004 International promotion	2.618	2.727	1.711	1.123	65.4 %	42.9 %	65.6 %
120012 Tourism Investment, Promotion and Marketing	0.536	0.542	0.406	0.182	75.7 %	34.0 %	44.9 %
Sub SubProgramme:03 General Administration and Support Services	9.412	10.920	7.835	4.325	83.3 %	46.0 %	55.2 %
000001 Audit and Risk Management	0.137	0.176	0.136	0.066	99.3 %	47.9 %	48.3 %
000003 Facilities and Equipment Management	0.093	0.093	0.053	0.000	56.7 %	0.0 %	0.0 %
000004 Finance and Accounting	4.345	5.596	3.626	2.093	83.5 %	48.2 %	57.7 %
000005 Human Resource Management	0.560	0.564	0.332	0.183	59.3 %	32.6 %	55.0 %
000007 Procurement and Disposal Services	0.186	0.246	0.202	0.127	108.8 %	68.2 %	62.7 %
000011 Communication and Public Relations	1.060	1.036	0.850	0.291	80.2 %	27.5 %	34.3 %
000012 Legal advisory services	0.300	0.376	0.296	0.169	98.7 %	56.2 %	57.0 %
120005 Leadership and Management	2.472	2.563	2.164	1.342	87.5 %	54.3 %	62.0 %
120007 Support Services	0.258	0.270	0.176	0.055	68.1 %	21.3 %	31.2 %
Total for the Vote	23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %

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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 Q3	Spent by End Q3	% 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	4.465	2.814	240.7 %	151.7 %	63.0 %
211104 Employee Gratuity	0.612	0.857	0.408	0.204	66.7 %	33.3 %	50.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.191	0.177	0.130	0.043	68.2 %	22.3 %	32.8 %
211107 Boards, Committees and Council Allowances	0.514	0.486	0.375	0.324	73.1 %	63.0 %	86.3 %
212101 Social Security Contributions	0.186	0.260	0.186	0.133	100.0 %	71.4 %	71.4 %
212102 Medical expenses (Employees)	0.252	0.252	0.211	0.166	83.6 %	65.8 %	78.7 %
221001 Advertising and Public Relations	4.541	4.220	1.671	0.572	36.8 %	12.6 %	34.2 %
221002 Workshops, Meetings and Seminars	2.814	3.237	2.444	0.464	86.9 %	16.5 %	19.0 %
221003 Staff Training	0.972	0.897	0.601	0.191	61.8 %	19.7 %	31.9 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.005	100.0 %	76.3 %	76.3 %
221008 Information and Communication Technology Supplies.	0.222	0.207	0.087	0.000	39.3 %	0.1 %	0.2 %
221009 Welfare and Entertainment	0.378	0.447	0.294	0.224	77.8 %	59.4 %	76.2 %
221011 Printing, Stationery, Photocopying and Binding	0.224	0.212	0.106	0.024	47.1 %	10.9 %	23.1 %
221012 Small Office Equipment	0.015	0.014	0.006	0.000	38.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.060	0.056	0.040	0.000	66.7 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.246	0.244	0.243	0.102	98.8 %	41.6 %	42.1 %
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	0.129	0.098	93.6 %	71.4 %	76.3 %
223001 Property Management Expenses	0.594	0.927	0.404	0.398	68.0 %	66.9 %	98.4 %
223004 Guard and Security services	0.035	0.035	0.024	0.018	68.2 %	50.2 %	73.6 %
223005 Electricity	0.036	0.033	0.015	0.015	41.7 %	41.7 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.023	0.023	0.000	92.5 %	0.0 %	0.0 %
225101 Consultancy Services	3.040	2.795	0.985	0.311	32.4 %	10.2 %	31.6 %
226001 Insurances	0.095	0.089	0.035	0.033	36.8 %	34.7 %	94.1 %
227001 Travel inland	3.247	3.017	1.791	0.625	55.2 %	19.3 %	34.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	2.455	2.273	1.189	0.777	48.4 %	31.6 %	65.3 %
227004 Fuel, Lubricants and Oils	0.653	0.637	0.386	0.144	59.2 %	22.1 %	37.3 %
228002 Maintenance-Transport Equipment	0.175	0.175	0.127	0.053	72.5 %	30.2 %	41.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.094	0.070	0.012	69.9 %	11.6 %	16.6 %
273102 Incapacity, death benefits and funeral expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.080	0.080	0.040	0.000	49.5 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	23.841	26.451	16.549	7.775	69.41 %	32.61 %	46.98 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	3.995	4.436	2.970	1.089	74.34 %	27.26 %	36.7 %
<i>Departments</i>							
001 Registration and Licensing	1.408	1.693	1.003	0.473	71.2 %	33.6 %	47.2 %
002 Compliance and Standards	1.170	1.370	1.124	0.406	96.1 %	34.7 %	36.1 %
003 Planning, Monitoring and Evaluation	1.417	1.372	0.843	0.210	59.5 %	14.8 %	24.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Marketing and Product Development	10.435	11.095	5.744	2.361	55.04 %	22.63 %	41.1 %
<i>Departments</i>							
001 Marketing and Branding	9.899	10.553	5.338	2.179	53.9 %	22.0 %	40.8 %
002 Product Development	0.536	0.542	0.406	0.182	75.7 %	34.0 %	44.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	9.412	10.920	7.835	4.325	83.25 %	45.95 %	55.2 %
<i>Departments</i>							
001 Finance and Administration	9.318	10.827	7.783	4.325	83.5 %	46.4 %	55.6 %
<i>Development Projects</i>							
1676 Retooling of Uganda Tourism Board	0.093	0.093	0.053	0.000	56.7 %	0.0 %	0.0 %
Total for the Vote	23.841	26.451	16.549	7.775	69.4 %	32.6 %	47.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Marketing and Product Development		
Departments		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
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.	<div>- Uganda’s tourism business offerings were showcased at 2023 Meetings Africa Exhibition and the Second Africa High Level Forum on South-To-South Triangular Cooperation Conference 2023</div> <div>- Uganda Convention Bureau (UCB) conducted destination training for 120 tourism trade partners in Johannesburg, South Africa in partnership with Pollant, the Market Destination Representative for Africa source markets</div> <div>- Conducted a product training on Uganda’s tourism offering for the staff of the Uganda Embassy in Pretoria, South Africa</div> <div>- Trained participants of the Forum for Directors, Commissioners and Under Secretaries organized by Office of The President in the Theory and practice of MICE for improved cross-sectoral coordination in MICE promotion</div> <div>- Conducted a client site inspection exercise ahead of the 2025 Association for Impact Assessment (IAIA) conference to be hosted in Uganda in 2025 with and estimated ROI of USD 2 million</div>	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.		
Q3 Marketing and Promotion Technical Working Group engagements held	Postponed for implementation in quarter four	Postponed for implementation in quarter four



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Uganda Convention Bureau operationalised and private sector supported in destination MICE management	<ul style="list-style-type: none"><li>- Uganda’s tourism business offerings were showcased at 2023 Meetings Africa Exhibition and the Second Africa High Level Forum on South-To-South Triangular Cooperation Conference 2023</li><li>- Uganda Convention Bureau (UCB) conducted destination training for 120 tourism trade partners in Johannesburg, South Africa in partnership with Pollant, the Market Destination Representative for Africa source markets</li><li>- Conducted a product training on Uganda’s tourism offering for the staff of the Uganda Embassy in Pretoria, South Africa</li><li>- Trained participants of the Forum for Directors, Commissioners and Under Secretaries organized by Office of The President in the Theory and practice of MICE for improved cross-sectoral coordination in MICE promotion</li><li>- Conducted a client site inspection exercise ahead of the 2025 Association for Impact Assessment (IAIA) conference to be hosted in Uganda in 2025 with and estimated ROI of USD 2 million</li></ul>	No variation
Brand promotional content created through four Content Creation Tours in one tourism development area (TDA)	Produced a destination campaign and tourism promotional content with African travel social media influencers, Wode Maya and Ms. Trudy, to attract international travellers to explore the Pearl of Africa.	No variation
1 Sports event/personality supported to promote sports tourism	Organised familiarisation tour for renown sports TV commentator, Rob Walker, for sports tourism promotion in partnership with the Ministry of Education & Sports	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:		
Digital marketing support provided for tourism sector players	- Digital tourism campaigns and activations were produced and ran on social media and online platforms for Pearl of Africa Tourism Expo (POATE 2023), Explore Uganda-The Pearl of Africa, Rob Walker- renowned TV British sports commentator, Easter holidays and Valentine’s day - Developed new POATE website and matchmaking portal - Digital promotial content developed for Murchison Falls and Bwindi Impenetrable National parks and World wildlife day festivities held in Tororo	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		16,419.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221001 Advertising and Public Relations		33,513.954
221002 Workshops, Meetings and Seminars		4,750.000
225101 Consultancy Services		74,180.232
227001 Travel inland		29,752.960
	Total For Budget Output	162,116.146
	Wage Recurrent	16,419.000
	Non Wage Recurrent	145,697.146
	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	Commenced organization of “Explore West” domestic tourism 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
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	Commenced organization of Explore West domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities	No variation
<b>PIAP Output: 05050303 National Tourism Marketing Strategy developed</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Uganda National Tourism Marketing Strategy reviewed/developed	Strategy development process is ongoing	Procurement process is ongoing
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	Commenced organization of "Explore West" domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities	No variation
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
<b>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.</b>		
2 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"> <li>- Established partnership with Uganda Hotel Owners Association (UHOA) for joint tourism promotion, standards enforcement and skilling</li> <li>- Commenced partnership development with Makerere University for tourism research</li> <li>- Partnered with the Ministry of Education &amp; Sports to promote sports tourism with the renown sports tourism enthusiast – Rob Walker</li> </ul>	No variation
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market	Commenced organization of "Explore West" domestic tourism campaign in partnership with 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.	Engaged local celebrities for upcoming "Explore West" domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities i.e. Shelia Gashumba, Golola Moses, Salvado, comedians Mad Rat and Chico	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:		
International and National days commemorated such as World Wildlife Day, International Womens day, and NRM day	Commemorated and promoted World Wildlife Day celebrations in Tororo District	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:		
100 tourism sector players trained in Digital marketing to enhance their capacity	Postponed for implementation in quarter four	Postponed for implementation in quarter four
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.	Engaged local celebrities for upcoming “Explore West” domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities i.e. Shelia Gashumba, Golola Moses, Salvado, comedians Mad Rat and Chico	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:		
10,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	47,378 pieces of branded promotional materials produced and disseminated to stakeholders of the private and public sector	Additional promotional materials provided by World bank under Competitiveness and Enterprise Development Project
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	50,238.211	
221001 Advertising and Public Relations	4,950.000	
227001 Travel inland	30,487.635	
227004 Fuel, Lubricants and Oils	18,600.000	
Total For Budget Output		104,275.846
Wage Recurrent		50,238.211
Non Wage Recurrent		54,037.635
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		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	Destination and brand immersion training was conducted for Missions staff in South Africa, Germany and Russia	No variation
1 Influencer campaign conducted to promote destination Uganda	Produced 3 influencer campaigns with African travel social media influencers, Wode Maya and Ms. Trudy, and sports TV personality, Rob Walker, to attract international travellers to explore the Pearl of Africa.	Commenced engagement of Jessica Adongo, Ugandan-American travel blogger, 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	Explore Uganda brand was rolled out in four markets at three expos and one global award ceremony in partnership with the Ugandan French Embassy i.e. Moscow International Travel & Tourism Exhibition in Russia (MITT); ITB Berlin Expo and Uganda tourism roadshow in Munich, Germany and Travel d’Or award ceremony in Paris, France.	No variation
NA		
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 maintained in key source and emerging markets (UK/Ireland, Germany/Austria/Switzerland, USA/Canada, China, Japan, Middle East and India)	Two Market Destination Representatives contracted to support marketing activations during Uganda-Munich Roadshow and Meetings Africa business expo in Johannesburg, South Africa	No variation
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:		
NA		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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.		
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.	<div>- Uganda’s tourism business offerings were showcased at 2023 Meetings Africa Exhibition and the Second Africa High Level Forum on South-To-South Triangular Cooperation Conference 2023</div> <div>- Uganda Convention Bureau (UCB) conducted destination training for 120 tourism trade partners in Johannesburg, South Africa in partnership with Pollant, the Market Destination Representative for Africa source markets</div> <div>- Conducted a product training on Uganda’s tourism offering for the staff of the Uganda Embassy in Pretoria, South Africa</div> <div>- Trained participants of the Forum for Directors, Commissioners and Under Secretaries organized by Office of The President in the Theory and practice of MICE for improved cross-sectoral coordination in MICE promotion</div> <div>- Conducted a client site inspection exercise ahead of the 2025 Association for Impact Assessment (IAIA) conference to be hosted in Uganda in 2025 with and estimated ROI of USD 2 million</div>	No variation
NA		
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	Postponed for implementation in quarter four	Postponed for implementation in quarter four
NA		
NA		
NA		
NA		
NA		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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:		
Capacities built in Digital marketing for tourism sector players	Postponed for implementation in quarter four	Postponed due to preparation of POATE 2023
2500 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced	41,505 pieces of branded promotional materials produced and disseminated to stakeholders of the private and public sector	Additional promotional materials provided by World Bank under the Competitiveness and Enterprise Development Project
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	54,634.000	
221001 Advertising and Public Relations	145,997.270	
221017 Membership dues and Subscription fees.	61,200.760	
222001 Information and Communication Technology Services.	13,635.000	
227001 Travel inland	2,080.000	
227002 Travel abroad	192,039.786	
	Total For Budget Output	469,586.816
	Wage Recurrent	54,634.000
	Non Wage Recurrent	414,952.816
	Arrears	0.000
	AIA	0.000
	Total For Department	735,978.808
	Wage Recurrent	121,291.211
	Non Wage Recurrent	614,687.597
	Arrears	0.000
	AIA	0.000
Department:002 Product Development		
Budget Output:120012 Tourism Investment, Promotion and Marketing		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 1 International source markets.	Prepared tourism investment opportunities in the hotel and product segments for showcase at the 2023 Pearl of Africa Tourism Expo		Postponement of POATE 2023 to April 2023
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)	- Completed profiling of Jinja City as a tourism and investment destination - Developed a tourism product catalogue, investment handbook and promotional video, maps for Jinja City		The results of the Jinja City profiling study await validation by tourism stakeholders before official dissemination
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			7,891.224
222001 Information and Communication Technology Services.			630.000
225101 Consultancy Services			89,734.200
227001 Travel inland			7,093.790
227004 Fuel, Lubricants and Oils			700.000
Total For Budget Output			106,049.214
Wage Recurrent			7,891.224
Non Wage Recurrent			98,157.990
Arrears			0.000
AIA			0.000
Total For Department			106,049.214
Wage Recurrent			7,891.224
Non Wage Recurrent			98,157.990
Arrears			0.000
AIA			0.000
Development Projects			
N/A			



VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Audit and risk management undertaken	Quarterly risk analysis conducted	No variation
UTB program interventions inspected, monitored and evaluated quarterly	Munich-Uganda roadshow in Germany inspected, monitored and evaluated	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:		
UTB program interventions inspected, monitored and evaluated quarterly	UTB domestic intervnetions inspected, monitored and evaluated quarterly	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:		
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:		
Quarter 2 2022/23 Internal Audit Reports produced.	Quarter 2 2022/23 Internal Audit Reports produced.	No variation
Professional membership maintained	Annual memberships to professional bodies maintained	No variation
UTB program interventions inspected, monitored and evaluated quarterly	UTB domestic interventions inspected, monitored and evaluated quarterly	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 services and supplies delivered to UTB i.e. promotional materials, small office equipment, food supplies, etc.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	13,530.360
221017 Membership dues and Subscription fees.	1,465.950
222001 Information and Communication Technology Services.	630.000
Total For Budget Output	15,626.310
Wage Recurrent	13,530.360
Non Wage Recurrent	2,095.950
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:

FY 2022/23 six months Accounts submitted to MoFPED	Submitted FY 2022/23 six months Accounts submitted to MoFPED	No variation
Q2 Internal audits supported	Q2 Internal audits 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	Regular fleet maintenance and repair undertaken	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	280,196.353
212101 Social Security Contributions	55,740.333
212102 Medical expenses (Employees)	165,677.693
221002 Workshops, Meetings and Seminars	52,294.000
221003 Staff Training	39,803.576

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221007 Books, Periodicals & Newspapers	2,150.900		
221009 Welfare and Entertainment	35,686.293		
221011 Printing, Stationery, Photocopying and Binding	17,242.840		
221017 Membership dues and Subscription fees.	32,000.000		
222001 Information and Communication Technology Services.	5,040.000		
223001 Property Management Expenses	139,836.473		
223004 Guard and Security services	7,086.639		
223005 Electricity	6,000.000		
226001 Insurances	32,943.725		
227001 Travel inland	1,594.000		
227004 Fuel, Lubricants and Oils	121,425.000		
228002 Maintenance-Transport Equipment	36,320.221		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,135.628		
273102 Incapacity, death benefits and funeral expenses	20,000.000		
		Total For Budget Output	1,059,173.674
		Wage Recurrent	280,196.353
		Non Wage Recurrent	778,977.321
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
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 for the period January - March, 2023	No variation	
Staff capacity developed to handle emerging issues and trends	Staff trained in Investment Appraisal and Risk Analysis for projects and Project Management	No variation	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 staff performance assessment undertaken for improved service delivery		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 disinfection undertaken - Automatic sanitiser dispensers reserviced across office		No variation
Health sensitization and HIV/AIDS Counselling services provided	Health sensitization and HIV/AIDS Counselling services provided through medical insurance		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			16,369.000
221003 Staff Training			36,331.050
221009 Welfare and Entertainment			790.500
222001 Information and Communication Technology Services.			1,260.000
227001 Travel inland			12,150.000
273102 Incapacity, death benefits and funeral expenses			5,000.000
Total For Budget Output			71,900.550
Wage Recurrent			16,369.000
Non Wage Recurrent			55,531.550
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
NA			

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held for hire of Market Destination Representatives to coordinate Meetings Africa 2023 in South Africa and Uganda-Munich Roadshow in Germany	No variation
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Procurement and disposal services provided	-Prequalification of service providers conducted - Processed procurements for POATE 2023, Expos (ITB Berlin, MITT - Moscow International Travel & Tourism Exhibition, and Meetings Africa), small office equipment, assorted services and supplies, etc. - Procured Explore Uganda promotional materials - Completed disposal of ICT equipment and vehicles	No variation
Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted	Processed procurements for assorted services and supplies for Expos, Stakeholder engagement, domestic promotional campaigns, supply of office equipment, media and advertising space in key print, TV and outdoor platforms, etc.	Delays in bid submissions
Procurement and disposal services provided	-Prequalification of service providers conducted - Processed procurements for POATE 2023, Expos (ITB Berlin, MITT - Moscow International Travel & Tourism Exhibition, and Meetings Africa), small office equipment, assorted services and supplies, etc. - Procured Explore Uganda promotional materials - Completed disposal of ICT equipment and vehicles	No variation
Contracts and Evaluation Committee engagements held	Quarterly Contracts and Evaluation Committee engagements facilitated	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	-Prequalification of service providers conducted - Processed procurements for POATE 2023, Expos (ITB Berlin, MITT - Moscow International Travel & Tourism Exhibition, and Meetings Africa), small office equipment, assorted services and supplies, etc. - Procured Explore Uganda promotional materials - Completed disposal of ICT equipment and vehicles	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:		
Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held for production of MICE marketing collateral for Uganda Convention Bureau i.e. Meeting & incentive planners guide, bid book, website, MICE videos, ambassador leaflets, etc.	No variation
Contracts and Evaluation Committee engagements held		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		23,658.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,091.000
221001 Advertising and Public Relations		4,400.001
221017 Membership dues and Subscription fees.		400.000
222001 Information and Communication Technology Services.		1,260.000
	Total For Budget Output	39,809.001
	Wage Recurrent	23,658.000
	Non Wage Recurrent	16,151.001
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Improved destination image and access to tourism information	<ul style="list-style-type: none"><li>- Media coverage provided during 2023 World Wildlife Day celebrations highlighting tourism efforts in Eastern region of Tororo</li><li>- Tourism promotional content collected of Kibaale, Queen Elizabeth and Lake Mburo National Parks in partnership with Australian travel media, UWA and Space for Giants</li><li>- </li></ul>	No variation
Media and public relations services provided	<ul style="list-style-type: none"><li>- Ran National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- POATE 2023 communications produced and published in print, broadcast, and online media</li></ul>	No variation
Improved destination image and access to tourism information	<ul style="list-style-type: none"><li>- Media coverage provided during 2023 World Wildlife Day celebrations highlighting tourism efforts in Eastern region of Tororo</li><li>- Tourism promotional content collected of Kibaale, Queen Elizabeth and Lake Mburo National Parks in partnership with Australian travel media</li></ul>	No variation
Media and public relations services provided	<ul style="list-style-type: none"><li>- Ran National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- POATE 2023 communications produced and published in print, broadcast, and online media</li></ul>	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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"><li>- Ran National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- POATE 2023 communications produced and published in print, broadcast, and online media</li></ul>	No variation
Media and public relations services provided	<ul style="list-style-type: none"><li>- Ran National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- POATE 2023 communications produced and published in print, broadcast, and online media</li></ul>	No variation
Media and public relations services provided	<ul style="list-style-type: none"><li>- Ran National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- POATE 2023 communications produced and published in print, broadcast, and online media</li></ul>	No variation
Media and public relations services provided	<ul style="list-style-type: none"><li>- Ran National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- POATE 2023 communications produced and published in print, broadcast, and online media</li></ul>	No variation



VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	<div>- Ran National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</div> <div>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</div> <div>- POATE 2023 communications produced and published in print, broadcast, and online media</div>	No variation
Media and public relations services provided	<div>- Ran National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</div> <div>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</div> <div>- POATE 2023 communications produced and published in print, broadcast, and online media</div>	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	16,369.000	
221001 Advertising and Public Relations	70,485.495	
222001 Information and Communication Technology Services.	1,470.000	
227001 Travel inland	48,921.388	
Total For Budget Output		137,245.883
Wage Recurrent		16,369.000
Non Wage Recurrent		120,876.883
Arrears		0.000
AIA		0.000
Budget Output:120005 Leadership and Management		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	<ul style="list-style-type: none"><li>- Established partnership with Uganda Hotel Owners Association (UHOA) for joint tourism promotion, standards enforcement and skilling</li><li>- Commenced partnership development with Makerere University for tourism research</li><li>- Partnered with the Ministry of Education &amp; Sports to promote sports tourism with the renown sports tourism enthusiast – Rob Walker</li></ul>	No variation
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	<ul style="list-style-type: none"><li>- Established partnership with Uganda Hotel Owners Association (UHOA) for joint tourism promotion, standards enforcement and skilling</li><li>- Commenced partnership development with Makerere University for tourism research</li><li>- Partnered with the Ministry of Education &amp; Sports to promote sports tourism with the renown sports tourism enthusiast – Rob Walker</li></ul>	No variation
3 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	<ul style="list-style-type: none"><li>- Established partnership with Uganda Hotel Owners Association (UHOA) for joint tourism promotion, standards enforcement and skilling</li><li>- Commenced partnership development with Makerere University for tourism research</li><li>- Partnered with the Ministry of Education &amp; Sports to promote sports tourism with the renown sports tourism enthusiast – Rob Walker</li></ul>	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 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.	- Established partnership with Uganda Hotel Owners Association (UHOA) for joint tourism promotion, standards enforcement and skilling - Commenced partnership development with Makerere University for tourism research - Partnered with the Ministry of Education & Sports to promote sports tourism with the renown sports tourism enthusiast – Rob Walker	No variation
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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	Engaged diplomatic missions in Uganda on matters of sustainable tourism promotion, sector skilling and product development	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	190,830.333
211107 Boards, Committees and Council Allowances	115,543.261
221002 Workshops, Meetings and Seminars	75,587.785
221003 Staff Training	25,505.600
221009 Welfare and Entertainment	4,428.700
221017 Membership dues and Subscription fees.	3,252.770
227002 Travel abroad	146,767.578
Total For Budget Output	561,916.027
Wage Recurrent	190,830.333
Non Wage Recurrent	371,085.694
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	- Developed new Pearl Of Africa Tourism Expo website and matchmaking portal in partnership with National Information Techonolgy Authority (NITA-U) - Digital promotial content of Murchison Falls and Bwindi Impenetrable National parks and World wildlife day festivities held in Tororo were disseminated on website and social media platforms	No variation
IT security and Risks Mitigated to enhance ICT support UTB functions.	Quarterly ICT security risk monitoring and mitigation undertaken	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		7,478.664
221003 Staff Training		2,176.200
222001 Information and Communication Technology Services.		1,575.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,174.200
	Total For Budget Output	14,404.064
	Wage Recurrent	7,478.664
	Non Wage Recurrent	6,925.400
	Arrears	0.000
	AIA	0.000
	Total For Department	1,900,075.509
	Wage Recurrent	548,431.710
	Non Wage Recurrent	1,351,643.799
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1676 Retooling of Uganda Tourism Board		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1676 Retooling of Uganda Tourism Board		
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		
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 of heavy duty computer server and staff furniture ongoing	Procurement of heavy duty computer server and staff furniture ongoing
1 heavy duty computer server procured	No transport equipment procured	Inadequate development budget to replace aged fleet
Improved staff working environment	Procurement of heavy duty computer server and staff furniture ongoing	Procurement of heavy duty computer server and staff furniture ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
Departments		
Department:001 Registration and Licensing		
Budget Output:120006 Registration, Inspection and Licensing services		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
25 Tour and travel agents registered & licensed.	71 Tour and travel agents registered, 37 inspected, 37 licensed	<ul style="list-style-type: none"><li>Partnership with Local Government in enforcement</li><li>Training of District Public Health Inspectors and Tourism Police in inspection of tourism businesses and enforcement of Tourism regulations and minimum tourism industry service standards</li></ul>
100 Tour guides registered & licensed	50 tour guides registered and 217 assessed in preparation for licensing	<ul style="list-style-type: none"><li>Licenses not issued to tour guides not registered with UTB</li><li>Submission of incomplete documentation for license acquisition</li></ul>
1,000 Accommodation facilities registered & inspected	<ul style="list-style-type: none"><li>- 21 accommodation facilities registered</li><li>- 64 accommodation facilities inventoried to determine readiness for grading and classification in Kampala, Wakiso, Masaka, Jinja, Mbarara and Mbale.</li><li>- 54 facilities qualified for classification</li></ul>	Inspection of accommodation facilities postponed to quarter four
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	118,371.164	
221001 Advertising and Public Relations	107,651.230	
227001 Travel inland	1,500.000	
Total For Budget Output		227,522.394
Wage Recurrent		118,371.164
Non Wage Recurrent		109,151.230
Arrears		0.000
AIA		0.000
Total For Department		227,522.394

# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	118,371.164
	Non Wage Recurrent	109,151.230
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Compliance and Standards</b>		
<b>Budget Output:120003 Grading and Skilling</b>		
<b>PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities</b>		
<b>Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel</b>		
NA		
<b>PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>		
<b>Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators</b>		
Capacity of 300 tour guides and cab drivers built in guiding principles and practices	180 tourist guides trained in sector guides regulations in partnership with Uganda Wildlife Authority and Tour Guides Forum Uganda	Training of site guides, hotel owners and managers, cab drivers postponed to quarter four
Capacity of 200 tour and travel service providers built in tour product designing, product packaging and itinerary design	Postponed for implementation in quarter four	Postponed for implementation in quarter four
Capacity of 150 District and City authorities in Tourism Regulations and Standards built	504 Security officials and Tourism Police trained in enforcement of Tourism regulations in Kabarole. Kasese, Mbarara, Kabale, Kampala, Masaka, Hoima, Gulu, Arua, Lira, Jinja and Mbale.	No variation
200 accommodation facilities inventorised for grading and classification	- 64 accommodation facilities inventoried to determine readiness for grading and classification in Kampala, Wakiso, Masaka, Jinja, Mbarara and Mbale. - 54 facilities qualified for classification	No variation
100 Accommodation facilities graded and classified	- Grading of accommodation facilities to be undertaken in quarter four - 12 assessors trained in the e-grading system in partnership UNDP	Inventory of 64 accommodation facilities had to be conducted prior to grading and classification
NA		

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Quarter 3

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.			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		58,909.012	
221002 Workshops, Meetings and Seminars		58,270.280	
222001 Information and Communication Technology Services.		1,890.000	
227001 Travel inland		97,609.100	
227004 Fuel, Lubricants and Oils		416.000	
		Total For Budget Output	217,094.392
		Wage Recurrent	58,909.012
		Non Wage Recurrent	158,185.380
		Arrears	0.000
		AIA	0.000
		Total For Department	217,094.392
		Wage Recurrent	58,909.012
		Non Wage Recurrent	158,185.380
		Arrears	0.000
		AIA	0.000
Department:003 Planning, Monitoring and Evaluation			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
A Revenue mobilisation strategy developed for the Board approved	Postponed for implementation in quarter four		Postponed for implementation in quarter four
half year budget performance reviews held	- Half year performance review for FY 2022/23 held - Quarter two performance reporting undertaken		No variation



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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.		
50 copies Ministerial Policy Statement for 2023/24 produced	Ministerial Policy Statement for 2023/24 produced	No variation
2 Development project Proposals approved	- One project proposal reviewed - Staff trained in Public Investment Management System and Project Management to improve quality of projects developed	Staff training conducted to improve quality of projects developed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		9,789.000
221002 Workshops, Meetings and Seminars		43,528.100
221003 Staff Training		9,400.000
221011 Printing, Stationery, Photocopying and Binding		2,360.000
222001 Information and Communication Technology Services.		630.000
227001 Travel inland		5,350.000
227002 Travel abroad		2,474.346
	Total For Budget Output	73,531.446
	Wage Recurrent	9,789.000
	Non Wage Recurrent	63,742.446
	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 of domestic and international activities was undertaken for improved performance management	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains

Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.

1 Tourism demand driven research studies conducted.	One study on the 2022 Ebola outbreak and its effects of on the tourism industry in Uganda was commissioned	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	9,789.000
222001 Information and Communication Technology Services.	630.000
225101 Consultancy Services	16,248.000
227001 Travel inland	35,900.000
Total For Budget Output	62,567.000
Wage Recurrent	9,789.000
Non Wage Recurrent	52,778.000
Arrears	0.000
AIA	0.000
Total For Department	136,098.446
Wage Recurrent	19,578.000
Non Wage Recurrent	116,520.446
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000012 Legal advisory services

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities</b>		
<b>Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel</b>		
Tourism Stakeholders sensitized on Tourism Laws	Postponed for implementation in quarter four	Postponed for implementation in quarter four
<b>PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>		
<b>Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators</b>		
Legal and advisory support services provided to improve tourist and visitor experience.	Legal and advisory support services provided for enforcement of tourism regulations during registration, inspection and licensing of tourism businesses	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 case	No variation
Tourism Stakeholders sensitized on Tourism Laws	Postponed for implementation in quarter four	Postponed for implementation in quarter four
Tourism Stakeholders sensitized on Tourism Laws	Postponed for implementation in quarter four	Postponed for implementation in quarter four
<b>PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains</b>		
<b>Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.</b>		
All UTB Contracts, regulations and MOUs drafted and reviewed.	- Contracts drafted, reviewed and signed for provision of services to UTB - Memorandums of Understanding with key stakeholders drafted and reviewed	No variation
Tourism Stakeholders sensitized on Tourism Laws	Postponed for implementation in quarter four	Postponed for implementation in quarter four
Tourism Stakeholders sensitized on Tourism Laws	Postponed for implementation in quarter four	Postponed for implementation in quarter four

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		39,818.000
221002 Workshops, Meetings and Seminars		3,798.460
221017 Membership dues and Subscription fees.		1,600.000
222001 Information and Communication Technology Services.		2,100.000
	Total For Budget Output	47,316.460
	Wage Recurrent	39,818.000
	Non Wage Recurrent	7,498.460
	Arrears	0.000
	AIA	0.000
	Total For Department	47,316.460
	Wage Recurrent	39,818.000
	Non Wage Recurrent	7,498.460
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,370,135.223
	Wage Recurrent	914,290.321
	Non Wage Recurrent	2,455,844.902
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Marketing and Product Development		
Departments		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
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.	<div>- Uganda’s tourism business offerings were showcased at 2023 Meetings Africa, IBTM 2022, 2nd East African Judicial Conference 2022, 3rd Intl. Conference on Governance &amp; Service Delivery, the 2nd High Level Forum on South-South Triangular Conference 2023</div> <div>- Uganda Convention Bureau (UCB) conducted destination training for 120 tourism trade partners in Johannesburg, South Africa in partnership with Pollant, the Market Destination Representative for Africa source markets</div> <div>- Conducted a product training on Uganda’s tourism offering for the staff of the Uganda Embassy in Pretoria, South Africa</div> <div>- Trained participants of the Forum for Directors, Commissioners and Under Secretaries organized by Office of The President in the Theory and practice of MICE for improved cross-sectoral coordination in MICE promotion</div> <div>- Conducted a client site inspection exercise ahead of the 2025 Association for Impact Assessment (IAIA) conference to be hosted in Uganda in 2025 with and estimated ROI of USD 2 million</div>	
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	Postponed for implementation in quarter four	

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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:			
Uganda Convention Bureau operationalised and private sector supported in destination MICE management		<ul style="list-style-type: none"><li>- Uganda’s tourism business offerings were showcased at 2023 Meetings Africa, IBTM 2022, 2nd East African Judicial Conference 2022, 3rd Intl. Conference on Governance &amp; Service Delivery, the 2nd High Level Forum on South-South Triangular Conference 2023</li><li>- Uganda Convention Bureau (UCB) conducted destination training for 120 tourism trade partners in Johannesburg, South Africa in partnership with Pollant, the Market Destination Representative for Africa source markets</li><li>- Conducted a product training on Uganda’s tourism offering for the staff of the Uganda Embassy in Pretoria, South Africa</li><li>- Trained participants of the Forum for Directors, Commissioners and Under Secretaries organized by Office of The President in the Theory and practice of MICE for improved cross-sectoral coordination in MICE promotion</li><li>- Conducted a client site inspection exercise ahead of the 2025 Association for Impact Assessment (IAIA) conference to be hosted in Uganda in 2025 with and estimated ROI of USD 2 million</li></ul>	
Brand promotional content created through four Content Creation Tours in the 6 tourism development areas (TDAs)		Produced a destination campaign and tourism promotional content with African travel social media influencers, Wode Maya and Ms. Trudy, to attract international travellers to explore the Pearl of Africa.	
4 Sports events/personalities supported to promote sports tourism		Organised familiarisation tour for renown sports TV commentator, Rob Walker, for sports tourism promotion in partnership with the Ministry of Education & Sports	
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		<ul style="list-style-type: none"><li>- Digital tourism campaigns and activations were produced and ran on social media and online platforms for Pearl of Africa Tourism Expo (POATE 2023), Explore Uganda-The Pearl of Africa, Rob Walker-renowned TV British sports commentator, Easter holidays and Valentine’s day</li><li>- Developed new POATE website and matchmaking portal</li><li>- Digital promotial content developed for Murchison Falls and Bwindi Impenetrable National parks and World wildlife day festivities held in Tororo</li></ul>	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			228,701.712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,279.141
221001 Advertising and Public Relations			92,999.900
221002 Workshops, Meetings and Seminars			129,110.384
221009 Welfare and Entertainment			90,805.361
222001 Information and Communication Technology Services.			3,658.462
225101 Consultancy Services			74,180.232
227001 Travel inland			80,182.880
	Total For Budget Output		709,918.072
	Wage Recurrent		228,701.712
	Non Wage Recurrent		481,216.360
	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	<div>- Organized the Mountain Rwenzori royal hike with King Oyo to raise awareness on climate change in partnership with United Nations Development Programme</div> <div>- “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season</div> <div>- Organized and promoted "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</div> <div>- 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 &amp; Sheraton Hotels, URA, UTB, etc</div> <div>- Commenced organization of “Explore West” domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</div>		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market		<ul style="list-style-type: none"><li>- Organized the Mountain Rwenzori royal hike with King Oyo to raise awareness on climate change in partnership with United Nations Development Programme</li><li>- “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season</li><li>- Organized and promoted "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</li><li>- 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 &amp; Sheraton Hotels, URA, UTB, etc</li><li>- Commenced organization of “Explore West” domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</li></ul>	
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		Strategy development process is ongoing	
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the domestic market		<ul style="list-style-type: none"><li>- “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season</li><li>- Organized and promoted "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</li><li>- 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 &amp; Sheraton Hotels, URA, UTB, etc</li><li>- Commenced organization of “Explore West” domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</li></ul>	



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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.			
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"><li>- Established partnerships with MoLG, Tourism Police, URA, URSB and UHOA to profile and inspect accommodation facilities in 117 districts</li><li>- Produced positive content and media advisories during the Ebola outbreak with Ministry of Health</li><li>- Trained 120 Ugandan film producers and industry creatives on film tourism production and promotion with UCC, film and travel bloggers Nikita Adams and Oyama Caviness</li><li>- Produced destination promotion content for Uganda Airlines inflight magazine “N’gaali” (Dec 2022-Feb 2023) and 4 destination videos</li><li>- Organized familiarization tours across Uganda for 30 Kenyan tour operators with UTA and at Ngamba Island for South African Music Icon Sipho Mabuse with Uganda Airlines, Twende Uganda and the Gayaza Girls Association</li><li>- Established partnership with UHOA for joint tourism promotion, standards enforcement and skilling, Makerere University for tourism research and MoES to promote sports tourism with renown sports enthusiast Rob Walker</li></ul>	
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"><li>- “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season</li><li>- Organized and promoted "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</li><li>- 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 &amp; Sheraton Hotels, URA, UTB, etc</li><li>- Commenced organization of “Explore West” domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</li></ul>	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
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.		<ul style="list-style-type: none"><li>- Organized the Mountain Rwenzori royal hike with King Oyo to raise awareness on climate change in partnership with United Nations Development Programme</li><li>- Organized and promoted "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</li><li>- Engaged local celebrities for upcoming “Explore West” domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities i.e. Shelia Gashumba, Golola Moses, Salvado, comedians Mad Rat and Chico</li></ul>	
7 International and National days commemorated such as World Tourism Day, World Wildlife Day, International Womens day, Independence Day, NRM day, Museums Day, International labour day		Commemorated and promoted the National Independence Day celebrations “Uganda @ 60”, World Tourism Day and World Wildlife Day celebrations in Tororo District	
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 for implementation in quarter four	
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.		<ul style="list-style-type: none"><li>- Organized the Mountain Rwenzori royal hike with King Oyo to raise awareness on climate change in partnership with United Nations Development Programme</li><li>- Organized and promoted "Explore Elgon Region" domestic campaign in partnership with Ministry of Tourism, Wildlife and Antiquities</li><li>- Engaged local celebrities for upcoming “Explore West” domestic tourism campaign in partnership with Ministry of Tourism, Wildlife and Antiquities i.e. Shelia Gashumba, Golola Moses, Salvado, comedians Mad Rat and Chico</li></ul>	
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		57,415 pieces of branded promotional materials produced and disseminated to stakeholders of the private and public sector	

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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		292,014.422	
221001 Advertising and Public Relations		4,950.000	
227001 Travel inland		30,487.635	
227004 Fuel, Lubricants and Oils		18,600.000	
Total For Budget Output		346,052.057	
Wage Recurrent		292,014.422	
Non Wage Recurrent		54,037.635	
Arrears		0.000	
AIA		0.000	
Budget Output:120004 International promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
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	Destination and brand immersion training was conducted for Missions staff in Spain, Kenya, Mombasa, United Kingdom, South Africa, Germany and Russia		
4 Influencer campaigns conducted to promote destination Uganda	Produced 3 influencer campaigns with African travel social media influencers, Wode Maya and Ms. Trudy, and sports TV personality, Rob Walker, to attract international travellers to explore the Pearl of Africa.		
New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" rolled out in the regional and international market	Explore Uganda brand was rolled out in eight markets at 11 expos, two roadshows and one award ceremony in partnership with Missions Abroad i.e. Travel d’Or award ceremony in Paris, France, Magical Kenya Tourism Expo, 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), Uganda South Africa Summit, Meetings Africa 2023, EAC Tourism Expo, ITB Berlin, Moscow International Travel & Tourism Exhibition, Uganda tourism roadshows in Munich, Germany and Johannesburg, South Africa		
Capacities of Twelve (12) foreign missions built to undertake destination marketing			
4 Influencer campaigns conducted to promote destination Uganda			

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Quarter 3

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:			
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 Market Destination Representatives contracted to support marketing activations during Magical Kenya, Kenya-Uganda Tourism Business Summit in Mombasa, Uganda-Munich Roadshow and Meetings Africa business expo in Johannesburg, South Africa	
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)			
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.			
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.			
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.		<div>- Uganda’s tourism business offerings were showcased at 2023 Meetings Africa, IBTM 2022, 2nd East African Judicial Conference 2022, 3rd Intl. Conference on Governance &amp; Service Delivery, the 2nd High Level Forum on South-South Triangular Conference 2023</div> <div>- Uganda Convention Bureau (UCB) conducted destination training for 120 tourism trade partners in Johannesburg, South Africa in partnership with Pollant, the Market Destination Representative for Africa source markets</div> <div>- Conducted a product training on Uganda’s tourism offering for the staff of the Uganda Embassy in Pretoria, South Africa</div> <div>- Trained participants of the Forum for Directors, Commissioners and Under Secretaries organized by Office of The President in the Theory and practice of MICE for improved cross-sectoral coordination in MICE promotion</div> <div>- Conducted a client site inspection exercise ahead of the 2025 Association for Impact Assessment (IAIA) conference to be hosted in Uganda in 2025 with and estimated ROI of USD 2 million</div>	
Capacities of Twelve (12) foreign missions built to undertake destination marketing			

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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.			
4 Influencer campaigns conducted to promote destination 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 for implementation in quarter four	
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.			
Capacities built in Digital marketing for tourism sector players			
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			
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 for implementation in quarter four	
10,000 New Pearl of Africa destination brand "Explore Uganda, The Pearl of Africa" promotional materials produced		51,542 pieces of branded promotional materials produced and disseminated to stakeholders of the private and public sector	
Capacities built in Digital marketing for tourism sector players			
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		233,000.500	
221001 Advertising and Public Relations		280,700.699	
221017 Membership dues and Subscription fees.		61,200.760	
222001 Information and Communication Technology Services.		33,971.000	
225101 Consultancy Services		64,561.888	
227001 Travel inland		2,080.000	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227002 Travel abroad		447,493.998
	<b>Total For Budget Output</b>	<b>1,123,008.845</b>
	Wage Recurrent	233,000.500
	Non Wage Recurrent	890,008.345
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,178,978.974</b>
	Wage Recurrent	753,716.634
	Non Wage Recurrent	1,425,262.340
	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 showcased at the 2022 Africa Hotel Investment Forum (AHIF) held in Morocco - Hotel and tourism product investment opportunities prepared for showcase at 2023 POATE	
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)	- Completed profiling of Jinja City as a tourism and investment destination - Developed a tourism product catalogue, investment handbook and promotional video, maps for Jinja City	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		28,478.264

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			2,430.000
225101 Consultancy Services			125,627.880
227001 Travel inland			7,093.790
227002 Travel abroad			17,811.010
227004 Fuel, Lubricants and Oils			700.000
	Total For Budget Output		182,140.944
	Wage Recurrent		28,478.264
	Non Wage Recurrent		153,662.680
	Arrears		0.000
	AIA		0.000
	Total For Department		182,140.944
	Wage Recurrent		28,478.264
	Non Wage Recurrent		153,662.680
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:03 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
Audit and risk management undertaken		Quarterly risk analysis conducted	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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 domestic and international 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:			
UTB program interventions inspected, monitored and evaluated quarterly		UTB domestic and international interventions inspected, monitored and evaluated quarterly	
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:			
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.		Quarterly internal audit reports FY 2022/23 produced i.e. quarter one and two	
Professional membership maintained		Annual memberships to professional bodies maintained	
UTB program interventions inspected, monitored and evaluated quarterly		UTB domestic interventions inspected, monitored and evaluated quarterly	



VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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:

Audit Assurance provided for the operations of UTB	Audit Assurance provided for services and supplies delivered to UTB i.e. promotional materials, small office equipment, food supplies, etc.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	54,682.200
221017 Membership dues and Subscription fees.	1,465.950
222001 Information and Communication Technology Services.	2,430.000
227001 Travel inland	4,350.000
227004 Fuel, Lubricants and Oils	2,904.640
Total For Budget Output	65,832.790
Wage Recurrent	54,682.200
Non Wage Recurrent	11,150.590
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:

Financial reports (Final Accounts, six months Accounts, nine months Accounts prepared and submitted to MoFPED	- FY 2021/22 Final Accounts prepared and submitted to MoFPED - Submitted FY 2022/23 six months accounts to MoFPED
Statutory and internal audits completed on time	- FY 2021/22 Annual statutory and annual internal audits supported and completed - FY 2022/23 quarter one and two internal audits supports and completed
Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.	Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.
UTB fleet maintained in good working condition	UTB fleet maintained in good working condition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	587,052.303

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211104 Employee Gratuity	204,093.120	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303.105	
212101 Social Security Contributions	132,545.133	
212102 Medical expenses (Employees)	165,677.693	
221002 Workshops, Meetings and Seminars	53,433.350	
221003 Staff Training	82,075.209	
221007 Books, Periodicals & Newspapers	5,341.000	
221009 Welfare and Entertainment	119,296.252	
221011 Printing, Stationery, Photocopying and Binding	22,021.840	
221017 Membership dues and Subscription fees.	32,000.000	
222001 Information and Communication Technology Services.	21,960.000	
223001 Property Management Expenses	397,570.635	
223004 Guard and Security services	17,655.077	
223005 Electricity	15,000.000	
226001 Insurances	32,943.725	
227001 Travel inland	1,639.000	
227004 Fuel, Lubricants and Oils	121,425.000	
228002 Maintenance-Transport Equipment	52,968.254	
228003 Maintenance-Machinery & Equipment Other than Transport	8,375.628	
273102 Incapacity, death benefits and funeral expenses	20,000.000	
Total For Budget Output		2,093,376.324
Wage Recurrent		587,052.303
Non Wage Recurrent		1,506,324.021
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		

**VOTE: 117 Uganda Tourism Board (UTB)**

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; 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 for the period July 2022 - March, 2023	
Staff capacity developed to handle emerging issues and trends		Staff trained in performance reporting, Continuous Professional Development in Accounting and Finance, East African Legal framework, Administration and Logistics Management, Investment Appraisal and Risk Analysis for projects and Project 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 staff performance assessment undertaken for improved service delivery	
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 disinfection undertaken - Automatic sanitiser dispensers reserviced across office	
Health sensitization and HIV/AIDS Counselling services provided		Health sensitization and HIV/AIDS Counselling services provided through medical insurance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		64,044.500	
221002 Workshops, Meetings and Seminars		8,840.000	
221003 Staff Training		36,331.050	
221009 Welfare and Entertainment		7,401.733	
222001 Information and Communication Technology Services.		4,860.000	
227001 Travel inland		56,130.000	
273102 Incapacity, death benefits and funeral expenses		5,000.000	
Total For Budget Output		182,607.283	
Wage Recurrent		64,044.500	
Non Wage Recurrent		118,562.783	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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

Budget Output:000007 Procurement and Disposal Services

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

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

Procurement and disposal services provided

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

Contracts and Evaluation Committee engagements held for hire of Market Destination Representatives to coordinate Meetings Africa 2023 in South Africa and Uganda-Munich Roadshow in Germany

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

-Prequalification of service providers conducted  
- Processed procurements for POATE 2023, Expos (ITB Berlin, MITT - Moscow International Travel & Tourism Exhibition, and Meetings Africa), small office equipment, assorted services and supplies, etc.  
- Procured Explore Uganda promotional materials  
- Completed disposal of ICT equipment and vehicles

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

Processed procurements for assorted services and supplies for Expos, Stakeholder engagement, domestic promotional campaigns, supply of office equipment, media and advertising space in key print, TV and outdoor platforms, etc.

Procurement and disposal services provided

-Prequalification of service providers conducted  
- Processed procurements for POATE 2023, Expos (ITB Berlin, MITT - Moscow International Travel & Tourism Exhibition, and Meetings Africa), small office equipment, assorted services and supplies, etc.  
- Procured Explore Uganda promotional materials  
- Completed disposal of ICT equipment and vehicles

Contracts and Evaluation Committee engagements held

Quarterly Contracts and Evaluation Committee engagements facilitated

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

Procurement and disposal services provided	-Prequalification of service providers conducted - Processed procurements for POATE 2023, Expos (ITB Berlin, MITT - Moscow International Travel & Tourism Exhibition, and Meetings Africa), small office equipment, assorted services and supplies, etc. - Procured Explore Uganda promotional materials - Completed disposal of ICT equipment and vehicles
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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:

Contracts and Evaluation Committee engagements held	Contracts and Evaluation Committee engagements held for production of MICE marketing collateral for Uganda Convention Bureau i.e. Meeting & incentive planners guide, bid book, website, MICE videos, ambassador leaflets, etc.
Contracts and Evaluation Committee engagements held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	94,571.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,362.000
221001 Advertising and Public Relations	4,400.001
221003 Staff Training	1,225.000
221017 Membership dues and Subscription fees.	400.000
222001 Information and Communication Technology Services.	4,860.000
Total For Budget Output	126,818.001
Wage Recurrent	94,571.000
Non Wage Recurrent	32,247.001
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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"><li>- Organized two stakeholder engagements with the private sector on tourism development</li><li>- “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season</li><li>- Media coverage provided during 2023 World Wildlife Day celebrations highlighting tourism efforts in Eastern region of Tororo</li><li>- Tourism promotional content collected of Kibaale, Queen Elizabeth and Lake Mburo National Parks in partnership with Australian travel media, UWA and Space for Giants</li></ul>
Media and public relations services provided	<ul style="list-style-type: none"><li>- Produced National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- Digital corporate and social media updates made</li><li>- Press releases produced and distributed</li><li>- Four news cast specialized interviews produced in print media on UTB mandate</li><li>- 10 Supplements produced</li><li>- Ten 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</li></ul>
Improved destination image and access to tourism information	<ul style="list-style-type: none"><li>- Organized two stakeholder engagements with the private sector on tourism development</li><li>- “Safari Uganda” media campaign produced and aired on nation media channels (print and broadcast) for the festive season</li><li>- Media coverage provided during 2023 World Wildlife Day celebrations highlighting tourism efforts in Eastern region of Tororo</li><li>- Tourism promotional content collected of Kibaale, Queen Elizabeth and Lake Mburo National Parks in partnership with Australian travel media</li></ul>

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Media and public relations services provided	<ul style="list-style-type: none"><li>- Produced National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- Digital corporate and social media updates made</li><li>- Press releases produced and distributed</li><li>- Four news cast specialized interviews produced in print media on UTB mandate</li><li>- 10 Supplements produced</li><li>- Ten 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</li></ul>
Media and public relations services provided	<ul style="list-style-type: none"><li>- Produced National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- Digital corporate and social media updates made</li><li>- Press releases produced and distributed</li><li>- Four news cast specialized interviews produced in print media on UTB mandate</li><li>- 10 Supplements produced</li><li>- Ten 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</li></ul>

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Media and public relations services provided	<ul style="list-style-type: none"><li>- Produced National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- Digital corporate and social media updates made</li><li>- Press releases produced and distributed</li><li>- Four news cast specialized interviews produced in print media on UTB mandate</li><li>- 10 Supplements produced</li><li>- Ten 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</li></ul>
Media and public relations services provided	<ul style="list-style-type: none"><li>- Produced National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- Digital corporate and social media updates made</li><li>- Press releases produced and distributed</li><li>- Four news cast specialized interviews produced in print media on UTB mandate</li><li>- 10 Supplements produced</li><li>- Ten 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</li></ul>



VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

Media and public relations services provided	<ul style="list-style-type: none"><li>- Produced National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- Digital corporate and social media updates made</li><li>- Press releases produced and distributed</li><li>- Four news cast specialized interviews produced in print media on UTB mandate</li><li>- 10 Supplements produced</li><li>- Ten 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</li></ul>
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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:

Media and public relations services provided	<ul style="list-style-type: none"><li>- Produced National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</li><li>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</li><li>- Digital corporate and social media updates made</li><li>- Press releases produced and distributed</li><li>- Four news cast specialized interviews produced in print media on UTB mandate</li><li>- 10 Supplements produced</li><li>- Ten 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</li></ul>
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VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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:

Media and public relations services provided	<div>- Produced National Resistance Movement Day supplements in Daily Monitor, New Vision, Observer and Celebration Magazine in celebration of national holiday</div> <div>- Provided press coverage and media publicity during Ugandan tour of renown British sports commentator/personality, Rob Walker</div> <div>- Digital corporate and social media updates made</div> <div>- Press releases produced and distributed</div> <div>- Four news cast specialized interviews produced in print media on UTB mandate</div> <div>- 10 Supplements produced</div> <div>- Ten 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</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	62,914.000
221001 Advertising and Public Relations	80,837.049
222001 Information and Communication Technology Services.	3,270.000
225101 Consultancy Services	30,240.000
227001 Travel inland	113,928.060
Total For Budget Output	291,189.109
Wage Recurrent	62,914.000
Non Wage Recurrent	228,275.109
Arrears	0.000
AIA	0.000

Budget Output:120005 Leadership and Management

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	<div><div>-</div><div>Established partnerships with MoLG, Tourism Police, URA, URSB and UHOA to profile and inspect accommodation facilities in 117 districts</div><div>-</div><div>Produced positive content and media advisories during the Ebola outbreak with Ministry of Health</div><div>-</div><div>Trained 120 Ugandan film producers and industry creatives on film tourism production and promotion with UCC, film and travel bloggers Nikita Adams and Oyama Caviness</div><div>-</div><div>Produced destination promotion content for Uganda Airlines inflight magazine “N’gaali” (Dec 2022-Feb 2023) and 4 destination videos</div><div>-</div><div>Organized familiarization tours across Uganda for 30 Kenyan tour operators with UTA and at Ngamba Island for South African Music Icon Sipho Mabuse with Uganda Airlines, Twende Uganda and the Gayaza Girls Association</div><div>-</div><div>Established partnership with UHOA for joint tourism promotion, standards enforcement and skilling, Makerere University for tourism research and MoES to promote sports tourism with renown sports enthusiast Rob Walker</div></div>

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.		<ul style="list-style-type: none"><li>- Established partnerships with MoLG, Tourism Police, URA, URSB and UHOA to profile and inspect accommodation facilities in 117 districts</li><li>- Produced positive content and media advisories during the Ebola outbreak with Ministry of Health</li><li>- Trained 120 Ugandan film producers and industry creatives on film tourism production and promotion with UCC, film and travel bloggers Nikita Adams and Oyama Caviness</li><li>- Produced destination promotion content for Uganda Airlines inflight magazine “N’gaali” (Dec 2022-Feb 2023) and 4 destination videos</li><li>- Organized familiarization tours across Uganda for 30 Kenyan tour operators with UTA and at Ngamba Island for South African Music Icon Siphso Mabuse with Uganda Airlines, Twende Uganda and the Gayaza Girls Association</li><li>- Established partnership with UHOA for joint tourism promotion, standards enforcement and skilling, Makerere University for tourism research and MoES to promote sports tourism with renown sports enthusiast Rob Walker</li></ul>	
12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.		<ul style="list-style-type: none"><li>- Established partnerships with MoLG, Tourism Police, URA, URSB and UHOA to profile and inspect accommodation facilities in 117 districts</li><li>- Produced positive content and media advisories during the Ebola outbreak with Ministry of Health</li><li>- Trained 120 Ugandan film producers and industry creatives on film tourism production and promotion with UCC, film and travel bloggers Nikita Adams and Oyama Caviness</li><li>- Produced destination promotion content for Uganda Airlines inflight magazine “N’gaali” (Dec 2022-Feb 2023) and 4 destination videos</li><li>- Organized familiarization tours across Uganda for 30 Kenyan tour operators with UTA and at Ngamba Island for South African Music Icon Siphso Mabuse with Uganda Airlines, Twende Uganda and the Gayaza Girls Association</li><li>- Established partnership with UHOA for joint tourism promotion, standards enforcement and skilling, Makerere University for tourism research and MoES to promote sports tourism with renown sports enthusiast Rob Walker</li></ul>	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

12 Stakeholder engagements held focusing on matters of coordination and implementation of tourism development initiatives.	<ul style="list-style-type: none"><li>- Established partnerships with MoLG, Tourism Police, URA, URSB and UHOA to profile and inspect accommodation facilities in 117 districts</li><li>- Produced positive content and media advisories during the Ebola outbreak with Ministry of Health</li><li>- Trained 120 Ugandan film producers and industry creatives on film tourism production and promotion with UCC, film and travel bloggers Nikita Adams and Oyama Caviness</li><li>- Produced destination promotion content for Uganda Airlines inflight magazine “N’gaali” (Dec 2022-Feb 2023) and 4 destination videos</li><li>- Organized familiarization tours across Uganda for 30 Kenyan tour operators with UTA and at Ngamba Island for South African Music Icon Sipho Mabuse with Uganda Airlines, Twende Uganda and the Gayaza Girls Association</li><li>- Established partnership with UHOA for joint tourism promotion, standards enforcement and skilling, Makerere University for tourism research and MoES to promote sports tourism with renown sports enthusiast Rob Walker</li></ul>
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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	<ul style="list-style-type: none"><li>- 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</li><li>- Engaged Diplomatic Missions in Uganda on matters of sustainable tourism promotion, sector skilling and product development</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	506,511.595
211107 Boards, Committees and Council Allowances	323,848.261
221002 Workshops, Meetings and Seminars	164,527.383
221003 Staff Training	25,505.600
221009 Welfare and Entertainment	6,883.855

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		5,580.770	
227002 Travel abroad		308,883.511	
Total For Budget Output		1,341,740.975	
Wage Recurrent		506,511.595	
Non Wage Recurrent		835,229.380	
Arrears		0.000	
AIA		0.000	
Budget Output:120007 Support Services			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
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.) i.e. tourism events and festivals, high-profile tours, Murchison Falls and Bwindi Impenetrable National parks - - Developed new Pearl Of Africa Tourism Expo website and matchmaking portal in partnership with National Information Techonolgy Authority (NITA-U)	
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		35,716.164	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,766.000	
221003 Staff Training		2,176.200	
221008 Information and Communication Technology Supplies.		139.000	
222001 Information and Communication Technology Services.		2,925.000	
228003 Maintenance-Machinery & Equipment Other than Transport		3,174.200	
Total For Budget Output		54,896.564	
Wage Recurrent		35,716.164	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	19,180.400
	Arrears	0.000
	AIA	0.000
	Total For Department	4,156,461.046
	Wage Recurrent	1,405,491.762
	Non Wage Recurrent	2,750,969.284
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1676 Retooling of Uganda Tourism Board

Budget Output:000003 Facilities and Equipment Management

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

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

Improved staff working environment	
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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:

Improved staff working environment	Procurement of heavy duty computer server and staff furniture ongoing
Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted	No transport equipment procured
Improved staff working environment	Procurement of heavy duty computer server and staff furniture ongoing

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Departments			
Department:001 Registration and Licensing			
Budget Output:120006 Registration, Inspection and Licensing services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
100 Tour and travel agents registered & licensed.		228 Tour and travel agents registered, 202 inspected and 145 licensed	
450 Tour guides registered & licensed		89 tour guides registered, 453 assessed in preparation for licensing and 65 licensed	
3,000 Accommodation facilities registered & inspected		- 45 accommodation facilities registered, 43 inspected and 47 licensed - 64 accommodation facilities inventoried to determine readiness for grading and classification in Kampala, Wakiso, Masaka, Jinja, Mbarara and Mbale. - 54 facilities qualified for classification	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			328,259.114
221001 Advertising and Public Relations			107,651.230
222001 Information and Communication Technology Services.			600.000
227001 Travel inland			36,484.949
Total For Budget Output			472,995.293
Wage Recurrent			328,259.114
Non Wage Recurrent			144,736.179
Arrears			0.000
AIA			0.000
Total For Department			472,995.293
Wage Recurrent			328,259.114
Non Wage Recurrent			144,736.179
Arrears			0.000



# VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Compliance and Standards			
Budget Output:120003 Grading and Skilling			
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities			
Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel			
200 Accommodation facilities inventorised for grading and classification			
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		- Trained local government officials and Tourism Police, Security personnel from 44 districts in enforcement of Tourism regulations - 180 tourist guides trained in sector guides regulations in partnership with Uganda Wildlife Authority and Tour Guides Forum Uganda	
Capacity of 200 tour and travel service providers built in tour product designing, product packaging and itinerary design.		Postponed for implementation in quarter four	
Capacity of 150 District and City authorities in Tourism Regulations and Standards built		504 District officials, security officials and Tourism Police trained in enforcement of Tourism regulations in Kabarole, Kasese, Mbarara, Kabale, Kampala, Masaka, Hoima, Gulu, Arua, Lira, Jinja and Mbale.	
200 Accommodation facilities inventorised for grading and classification		- 64 accommodation facilities inventoried to determine readiness for grading and classification in Kampala, Wakiso, Masaka, Jinja, Mbarara and Mbale. - 54 facilities qualified for classification	
100 Accommodation facilities graded and classified		- Grading of accommodation facilities to be undertaken in quarter four - 12 assessors trained in the e-grading system in partnership UNDP	
100 Accommodation facilities graded and classified			
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		87,146.512	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			60,100.280
222001 Information and Communication Technology Services.			6,765.000
227001 Travel inland			251,727.100
227004 Fuel, Lubricants and Oils			416.000
	Total For Budget Output		406,154.892
	Wage Recurrent		87,146.512
	Non Wage Recurrent		319,008.380
	Arrears		0.000
	AIA		0.000
	Total For Department		406,154.892
	Wage Recurrent		87,146.512
	Non Wage Recurrent		319,008.380
	Arrears		0.000
	AIA		0.000
Department:003 Planning, Monitoring and Evaluation			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
A Revenue mobilisation strategy developed for the Board		Postponed for implementation in quarter four	
Annual and half year budget performance reviews held		- Half year performance review for FY 2022/23 held - Quarterly performance reporting undertaken for quarters one and two	
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		Ministerial Policy Statement and Budget Framework Paper for 2023/24 produced	
2 Development project Proposals developed and submitted to the Development Committee of MoFPED		- One project proposal reviewed - Staff trained in Public Investment Management System and Project Management to improve quality of projects developed	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			38,026.500
221002 Workshops, Meetings and Seminars			44,608.100
221003 Staff Training			22,242.594
221011 Printing, Stationery, Photocopying and Binding			2,360.000
222001 Information and Communication Technology Services.			2,160.000
227001 Travel inland			5,350.000
227002 Travel abroad			2,474.346
Total For Budget Output			117,221.540
Wage Recurrent			38,026.500
Non Wage Recurrent			79,195.040
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 of domestic and international activities was 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.		Commissioned a study on the 2022 Ebola outbreak and its effects of on the tourism industry in Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			38,026.500
222001 Information and Communication Technology Services.			2,430.000
225101 Consultancy Services			16,248.000
227001 Travel inland			35,900.000
Total For Budget Output			92,604.500

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		38,026.500
	Non Wage Recurrent		54,578.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>209,826.040</b>
	Wage Recurrent		76,053.000
	Non Wage Recurrent		133,773.040
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
<b>Sub SubProgramme:03 General Administration and Support Services</b>			
<i>Departments</i>			
<b>Department:001 Finance and Administration</b>			
<b>Budget Output:000012 Legal advisory services</b>			
<b>PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities</b>			
<b>Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel</b>			
Tourism Stakeholders sensitized on Tourism Laws		Trained local government officials and Tourism Police, Security personnel from 44 districts in enforcement of Tourism regulations.	
<b>PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>			
<b>Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators</b>			
Legal and advisory support services provided to improve tourist and visitor experience.		Legal and advisory support services provided for enforcement of tourism regulations during registration, inspection and licensing of tourism businesses	
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 case	
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
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.		- Contracts drafted, reviewed and signed for provision of services to UTB - Memorandums of Understanding with key stakeholders drafted and reviewed	
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		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		134,614.726	
221002 Workshops, Meetings and Seminars		3,798.460	
221003 Staff Training		21,875.053	
221017 Membership dues and Subscription fees.		1,600.000	
221020 Litigation and related expenses		1,000.000	
222001 Information and Communication Technology Services.		5,700.000	
Total For Budget Output		168,588.239	
Wage Recurrent		134,614.726	
Non Wage Recurrent		33,973.513	
Arrears		0.000	
AIA		0.000	
Total For Department		168,588.239	
Wage Recurrent		134,614.726	
Non Wage Recurrent		33,973.513	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
		GRAND TOTAL	7,775,145.428
		Wage Recurrent	2,813,760.012
		Non Wage Recurrent	4,961,385.416
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:05 Tourism Development			
SubProgramme:01			
Sub SubProgramme:02 Marketing and Product Development			
Departments			
Department:001 Marketing and Branding			
Budget Output:120001 Brand Management			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
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.	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	Q4 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	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 the 6 tourism development areas (TDAs)	
4 Sports events/personalities supported to promote sports tourism	1 Sports event/personality supported to promote sports tourism	1 Sports event/personality supported to promote sports tourism	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	Digital marketing support provided for tourism sector players

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

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	
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	
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
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.



VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
<b>Budget Output:120002 Domestic Promotion</b>								
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>								
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>								
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 Museums Day, International labour day and Uganda Martyrs day			International and National days commemorated such as Museums Day, International labour day and Uganda Martyrs day		
<b>PIAP Output: 05050302 National Tourism Marketing Strategy developed</b>								
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>								
100 tourism sector players trained in Digital marketing to enhance their capacity.								
4 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.			1 Thematic campaigns undertaken involving key influencers, opinion leaders and celebrities to attract other Ugandans to visit tourism sites and experience the beauty of Uganda.					
<b>PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.</b>								
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>								
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		
<b>Budget Output:120004 International promotion</b>								
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>								
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>								
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		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:120004 International promotion					
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.					
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			
4 Influencer campaigns conducted to promote destination Uganda		1 Influencer campaign conducted to promote destination 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)		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)	
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)			
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.			
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.					
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 of Twelve (12) foreign missions built to undertake destination marketing		Capacities of three (3) foreign missions built to undertake destination marketing		Capacities of three foreign missions built to undertake destination marketing	

VOTE: 117 Uganda Tourism Board (UTB)

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Annual Plans	Quarter's Plan	Revised Plans
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.		
4 Influencer campaigns conducted to promote destination Uganda	1 Influencer campaign conducted to promote destination 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	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.	
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.	
Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players	
Capacities built in Digital marketing for tourism sector players	Capacities built in Digital marketing for tourism sector players	
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	
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
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:								
Uganda Convention Bureau operationalised and private sector supported in destination MICE management.			Uganda Convention Bureau operationalised and private sector supported in destination MICE management.					
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 and 1 International source markets.			Tourism Investment opportunities promoted in the domestic 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)		
Develoment Projects								
N/A								
Sub SubProgramme:03 General Administration and Support Services								
Departments								
Department:001 Finance and Administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 05050303 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system developed								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
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
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>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</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
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
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
UTB program interventions inspected, monitored and evaluated quarterly	UTB program interventions inspected, monitored and evaluated quarterly	Market Destination Representative interventions inspected, monitored and evaluated quarterly
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
FY 2022/23 Annual Internal Audit and Quarterly Internal Audit Reports produced.	Quarter 3 2022/23 Internal Audit Reports produced.	Quarter 3 2022/23 Internal Audit Reports produced.
Professional membership maintained	Professional membership maintained	

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000001 Audit and Risk Management					
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns					
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			
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 nine months Accounts prepared and submitted to MoFPED		FY 2022/23 nine months Accounts prepared and submitted to MoFPED	
Annual Board of Survey conducted and the report submitted to MoFPED					
Statutory and internal audits completed on time		Q3 Internal audits supported		Q3 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	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
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
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
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
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
Procurement and disposal services provided	Procurement and disposal services provided	Procurement and disposal services provided
<b>PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
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	

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Annual Plans	Quarter's Plan	Revised Plans
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:		
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	
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	
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	
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:		
Improved destination image and access to tourism information	Improved destination image and access to tourism information	Improved destination image and access to tourism information
Media and public relations services provided	Media and public relations services provided	Media and public relations services provided
Improved destination image and access to tourism information	Improved destination image and access to tourism information	
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	



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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations			
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	Corporate brand promotion undertaken	
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.		
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.		
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.		
Development Projects								
Project:1676 Retooling of Uganda Tourism Board								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.								
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:								
Improved staff working environment			Improved staff working environment			Improved staff working environment		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns								
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					
Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted			Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted			Nationwide domestic tourism promotional drives and campaigns conducted, Nationwide inspections of tourism facilities conducted		
Improved staff working environment			Improved staff working environment					
SubProgramme:03								
Sub SubProgramme:01 Quality Assurance, Research and Planning								
Departments								
Department:001 Registration and Licensing								
Budget Output:120006 Registration, Inspection and Licensing services								
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.								
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.		

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Annual Plans		Quarter's Plan	Revised Plans
<b>Budget Output:120006 Registration, Inspection and Licensing services</b>			
<b>PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>			
<b>Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators</b>			
450 Tour guides registered & licensed	100 Tour guides registered & licensed	100 Tour guides registered & licensed	
3,000 Accommodation facilities registered & inspected		3,000 Accommodation facilities registered & inspected	
<b>Department:002 Compliance and Standards</b>			
<b>Budget Output:120003 Grading and Skilling</b>			
<b>PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities</b>			
<b>Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel</b>			
200 Accommodation facilities inventorised for grading and classification		200 Accommodation facilities inventorised for grading and classification	
<b>PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>			
<b>Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators</b>			
Capacity of 300 tour guides and cab drivers built in guiding principles and practices	Capacity of 150 tour guides and cab drivers built in guiding principles and practices	Capacity of 150 tour guides and cab drivers built in guiding principles and practices	
Capacity of 200 tour and travel service providers built in tour product designing, product packaging and itinerary design.	Capacity of 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	
Capacity of 150 accommodation stakeholders built in Tourism Regulations and Standards	Capacity of 150 accommodation stakeholders built in Tourism Regulations and Standards	Capacity of 150 accommodation stakeholders built in Tourism Regulations and Standards	
200 Accommodation facilities inventorised for grading and classification		200 Accommodation facilities inventorised for grading and classification	
100 Accommodation facilities graded and classified		100 Accommodation facilities graded and classified	
100 Accommodation facilities graded and classified			

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:120003 Grading and Skilling					
PIAP Output: 05010401 Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains					
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		Capacity of 150 accommodation stakeholders built in Tourism Regulations and Standards		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	
Annual and half year budget performance reviews held		Annua budget performance reviews held		Annua 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					
2 Development project Proposals developed and submitted to the Development Committee of MoFPED		2 Development project Proposals submitted to the Development Committee of MoFPED		2 Development project Proposals submitted to the Development Committee of MoFPED	
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	

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Annual Plans		Quarter's Plan		Revised Plans	
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.					
2 Tourism demand driven research studies conducted.				Tourism demand driven research studies conducted.	
Develoment Projects					
N/A					
Sub SubProgramme:03 General Administration and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000012 Legal advisory services					
PIAP Output: 05030301 Quality marks/ standards for grading of tourism-related facilities					
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			
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			

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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.

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.
Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws	
Tourism Stakeholders sensitized on Tourism Laws	Tourism Stakeholders sensitized on Tourism Laws	

Develoment Projects

N/A

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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 Q3
142211	Registration fees for Documents and Businesses	0.000	0.000
114523	Business licenses	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project



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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 Q3	0
Performance as of End of Q3	Completed profiling Jinja City as a tourism and investment destination
Reasons for Variations	Validation of Jinja tourism product catalogue, investment handbook and promotional video, maps, by stakeholders to be done before official distribution; • Inadequate budget to profile Kampala

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 Q3	0.1
Performance as of End of Q3	HIV/AIDS counselling provided by medical insurance
Reasons for Variations	

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.

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Actual Expenditure By End Q3	0.0
Performance as of End of Q3	Postponed to quarter four
Reasons for Variations	Organisation of POATE 2023 prioritised

iv) Covid

Objective:	To support recovery of the tourism sector from the effects of covid-19 pandemic
Issue of Concern:	Limited enforcement of standards to ensure high-quality services in the tourism sector
Planned Interventions:	Strengthen inspection and enforcement of service standards for tourism facilities and tour operators
Budget Allocation (Billion):	0.150
Performance Indicators:	50 tour and travel agents registered and trained. 50 Tour guides licensed 50 accommodation and restaurant facilities registered, inspected
Actual Expenditure By End Q3	0.15
Performance as of End of Q3	71 Tour and travel agents registered, 37 inspected, 37 licensed;• 50 tour guides registered and 217 assessed in preparation for licensing 21 accommodation facilities registered
Reasons for Variations	• Partnership with Local Government in enforcement • Training of District Public Health Inspectors and Tourism Police in inspection of tourism businesses and enforcement of Tourism regulations and minimum tourism industry service standards