

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.763	4.763	1.191	1.104	25.0 %	23.0 %	92.7 %
	Non-Wage	11.328	11.328	2.439	0.860	22.0 %	7.6 %	35.3 %
Devt.	GoU	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.134	16.134	3.630	1.964	22.5 %	12.2 %	54.1 %
Total GoU+Ext Fin (MTEF)		16.134	16.134	3.630	1.964	22.5 %	12.2 %	54.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.134	16.134	3.630	1.964	22.5 %	12.2 %	54.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.134	16.134	3.630	1.964	22.5 %	12.2 %	54.1 %
Total Vote Budget Excluding Arrears		16.134	16.134	3.630	1.964	22.5 %	12.2 %	54.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	16.134	16.134	3.630	1.965	22.5 %	12.2 %	54.1%
Sub SubProgramme:01 Quality Assurance, Research and Planning	2.382	2.382	0.352	0.250	14.8 %	10.5 %	71.0%
Sub SubProgramme:02 Marketing and Product Development	4.376	4.376	1.485	0.427	33.9 %	9.8 %	28.8%
Sub SubProgramme:03 General Administration and Support Services	9.376	9.376	1.793	1.288	19.1 %	13.7 %	71.8%
Total for the Vote	16.134	16.134	3.630	1.965	22.5 %	12.2 %	54.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Quality Assurance, Research and Planning****Sub Programme: 03 Regulation and Skills Development**

0.031	Bn Shs	Department : 002 Compliance and Standards
		Reason: - Inventory exercise was postponed to the second quarter to allow additional facilities time to obtain the necessary licenses for grading - Recruitment of officer is ongoing - Official uniforms for use during the enforcement, inventory and grading exercise to be procured in quarter two when the exercises will be executed - Data and airtime services to be procured upon completion of recruitment of officers

Items

0.025	UShs	227001 Travel inland
		Reason: Inventory exercise postponed to the second quarter to allow additional facilities time to obtain the necessary licenses for grading

0.003	UShs	212101 Social Security Contributions
		Reason: Recruitment of officer is ongoing

0.014	Bn Shs	Department : 003 Planning, Monitoring and Evaluation
		Reason: - Editing and design of the National Marketing Strategy document are in progress. Payment will be processed upon the completion of printing - Subscription to international research bodies postponed to the second quarter to align with the publication release schedules of key industry stakeholders (data producers) during that period. - Recruitment process for officer is still ongoing - Training rescheduled to third quarter

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: - Editing and design of the National Marketing Strategy document are in progress. Payment will be processed upon the completion of printing

0.004	UShs	221017 Membership dues and Subscription fees.
		Reason: Subscription to international research bodies postponed to the second quarter to align with the publication release schedules of key industry stakeholders (data producers) during that period.

0.003	UShs	221003 Staff Training
		Reason: Training rescheduled to third quarter

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:01 Quality Assurance, Research and Planning****Sub Programme: 03 Regulation and Skills Development****0.001** UShs 227001 Travel inland

Reason: Training rescheduled to third quarter

0.001 UShs 212101 Social Security Contributions

Reason: Recruitment process for officer is still ongoing

Sub SubProgramme:02 Marketing and Product Development**Sub Programme: 01 Marketing and Promotion****0.995** Bn Shs Department : 001 Marketing and Branding

Reason: - Procurement of media space across mainstream channels including print, broadcast and social media platforms, for the domestic influencer campaign is currently underway. Funds will be expended upon the campaign's execution in the second quarter.

- Funds for the domestic tourism influencer experiential campaign and promotional drives will be disbursed upon the campaign's execution in the second quarter

Items**0.635** UShs 221001 Advertising and Public Relations

Reason: Procurement of media space across mainstream channels including print and broadcast, for the domestic influencer campaign is currently underway. Funds will be expended upon the campaign's execution in the second quarter.

0.288 UShs 227001 Travel inland

Reason: Funds for the domestic tourism influencer experiential campaign and promotional drives will be disbursed upon the campaign's execution in the second quarter

0.051 Bn Shs Department : 002 Product DevelopmentReason: - The procurement of branded tourism signage for the Uganda Martyrs Trail is still in progress
- Renewal of the membership for the UNIDO-COMFAR software will be finalized in the second quarter
- Data and airtime services to be procured upon completion of recruitment of officer is completed**Items****0.044** UShs 221001 Advertising and Public Relations

Reason: The procurement of branded tourism signage for the Uganda Martyrs Trail is still in progress

0.006 UShs 221017 Membership dues and Subscription fees.

Reason: Renewal of the membership for the UNIDO-COMFAR software will be finalized in the second quarter

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:05 Tourism Development****Sub SubProgramme:02 Marketing and Product Development****Sub Programme: 01 Marketing and Promotion****0.001** UShs 212101 Social Security Contributions

Reason: Data and airtime services to be procured upon completion of recruitment of officer is completed

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 01 Marketing and Promotion****0.454** Bn Shs Department : 001 Finance and AdministrationReason: - Stakeholder engagement for resource mobilization and fact-finding missions postponed for implementation in the second quarter
- Group Personal Accident and medical insurance for staff will be processed upon the completion of recruitment of five officers
- The procurement of branded promotional collateral was in progress by the end of the first quarter
- IT machinery servicing will be conducted in the second quarter following the completion of routine energy and equipment audits**Items****0.141** UShs 221002 Workshops, Meetings and Seminars

Reason: Stakeholder engagement for resource mobilization and fact-finding missions postponed for implementation in the second quarter

0.080 UShs 226001 Insurances

Reason: Group Personal Accident and medical insurance for staff will be processed upon the completion of recruitment of five officers

0.043 UShs 227001 Travel inlandReason: Deferred the participation of one legal staff member in the Uganda Law Society Annual General Meetings and Conferences to subsequent quarters
Stakeholder engagement for resource mobilization and fact-finding missions postponed for implementation in the second quarter

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	1115169
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 2024/25	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	1677568	1115169
Proportion of leisure to total tourists, %	Percentage	30%	16%
Tourism Marketing strategy	Yes/No	Yes	Yes
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 2024/25	Actuals By END Q 1
Number of tourism promotional materials produced, ('000s)	Number	10000	217

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:02 Marketing and Product Development			
Department:001 Marketing and Branding			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of domestic drives /campaigns conducted	Number	1	0
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	1115169
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%
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 2024/25	Actuals By END Q 1
Number of International Tourist arrivals (Million)	Number	1677568	1274210
Proportion of leisure to total tourists, %	Percentage	30%	16%
Tourism Marketing strategy	Yes/No	Yes	Yes
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 2024/25	Actuals By END Q 1
Number of tourism promotional materials produced, ('000s)	Number	10000	217

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development				
SubProgramme:01 Marketing and Promotion				
Sub SubProgramme:02 Marketing and Product Development				
Department:001 Marketing and Branding				
Budget Output: 120033 Uganda Convention Bureau 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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market		Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets		Number	2	1
Proportion of Ugandan enterprises associating with Uganda's brand, %		Percentage	20%	0%
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 2024/25	Actuals By END Q 1
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; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns				
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of 360 roll-out campaig		Number	1	1
Proportion of Ugandan enterprises associating with Ugandas brand		Percentage	20%	0%

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%
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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%
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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%
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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%
Budget Output: 120005 Leadership and Management			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%
No of domestic drives /campaigns conducted	Number	1	0

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 120005 Leadership and Management			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	661258	1115169
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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%
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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	1	0
Number of 360 roll-out campaigns done in the regional and international source markets	Number	1	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20%	0%

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development			
SubProgramme:03 Regulation and Skills Development			
Sub SubProgramme:01 Quality Assurance, Research and Planning			
Department:001 Registration and Licensing			
Budget Output: 120006 Registration, Inspection and Licensing services			
PIAP Output: 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 2024/25	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises	Number	4	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 2024/25	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	200	87
No. of tour and travel agents registered and trained.	Number	200	139
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	200	22
Department:002 Compliance and Standards			
Budget Output: 120003 Grading and Skilling			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected	Number	200	87
No. of tour and travel agents registered and trained.	Number	200	139
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	200	22

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Programme:05 Tourism Development				
SubProgramme:03 Regulation and Skills Development				
Sub SubProgramme:01 Quality Assurance, Research and Planning				
Department:003 Planning, Monitoring and Evaluation				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 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 2024/25	Actuals By END Q 1
Number of trainings conducted to nurture local hospitality sector enterprises		Number	4	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 2024/25	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected		Number	200	87
No. of tour and travel agents registered and trained.		Number	200	139
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	200	22
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 2024/25	Actuals By END Q 1
No. of accommodation and restaurant facilities registered, inspected		Number	200	87
No. of tour and travel agents registered and trained.		Number	200	139
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Number	200	22

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Performance highlights for the Quarter

- a) Produced and ran an Explore Uganda Television commercial run on CNN
- b) Concluded development of the Explore Uganda destination application in partnership with Total Energies
- c) Secured two bids namely: the SITE Executive Summit bid 2025 and African Union Humanitarian Agency in partnership with stakeholders
- d) Registered 139 tour and travel enterprises, 22 tour guides and 54 accommodation facilities in central business district
- e) Inspected 124 tour and travel operators and 33 accommodation facilities
- f) Licensed 324 tour and travel enterprises and 61 accommodation facilities
- g) Accommodation Inventory study undertaken for Kampala and Wakiso to ascertain the number of accommodation facilities, number of rooms, beds and amenities within the facilities.

Variations and Challenges

Five bids were not submitted due to insufficient commitment and support from the identified local ambassadors, as well as the unavailability of subvention funds.

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	16.015	16.015	3.630	1.964	22.7 %	12.3 %	54.1 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	2.382	2.382	0.351	0.249	14.7 %	10.5 %	70.9 %
000006 Planning and Budgeting services	0.362	0.362	0.026	0.012	7.2 %	3.3 %	46.2 %
120003 Grading and Skilling	0.944	0.944	0.146	0.102	15.5 %	10.8 %	69.9 %
120006 Registration, Inspection and Licensing services	0.854	0.854	0.158	0.123	18.5 %	14.4 %	77.8 %
120008 Tourism Research	0.222	0.222	0.021	0.012	9.5 %	5.4 %	57.1 %
Sub SubProgramme:02 Marketing and Product Development	4.376	4.376	1.486	0.427	34.0 %	9.8 %	28.7 %
120001 Brand Management	1.722	1.722	0.611	0.043	35.5 %	2.5 %	7.0 %
120002 Domestic Promotion	0.843	0.843	0.197	0.151	23.4 %	17.9 %	76.6 %
120004 International promotion	0.601	0.601	0.342	0.093	56.9 %	15.5 %	27.2 %
120012 Tourism Investment, Promotion and Marketing	0.315	0.315	0.097	0.045	30.8 %	14.3 %	46.4 %
120033 Uganda Convention Bureau Services	0.894	0.894	0.239	0.095	26.7 %	10.6 %	39.7 %
Sub SubProgramme:03 General Administration and Support Services	9.257	9.257	1.793	1.288	19.4 %	13.9 %	71.8 %
000001 Audit and Risk Management	0.203	0.203	0.035	0.030	17.2 %	14.7 %	85.7 %
000003 Facilities and Equipment Management	0.043	0.043	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	3.598	3.598	0.430	0.343	11.9 %	9.5 %	79.8 %
000005 Human Resource Management	0.509	0.509	0.156	0.055	30.7 %	10.8 %	35.3 %
000007 Procurement and Disposal Services	0.318	0.318	0.065	0.043	20.4 %	13.5 %	66.2 %
000011 Communication and Public Relations	1.041	1.041	0.224	0.078	21.5 %	7.5 %	34.8 %
000012 Legal advisory services	0.464	0.464	0.105	0.099	22.7 %	21.4 %	94.3 %
000013 HIV/AIDS Mainstreaming	0.006	0.006	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.005	0.005	0.000	0.000	0.0 %	0.0 %	
120005 Leadership and Management	2.664	2.664	0.703	0.600	26.4 %	22.5 %	85.3 %
120007 Support Services	0.406	0.406	0.075	0.040	18.5 %	9.9 %	53.3 %
Total for the Vote	16.015	16.134	3.630	1.964	22.7 %	12.3 %	54.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.763	4.763	1.191	1.104	25.0 %	23.2 %	92.7 %
211104 Employee Gratuity	1.572	1.572	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.269	0.269	0.068	0.021	25.3 %	7.8 %	30.9 %
211107 Boards, Committees and Council Allowances	0.429	0.429	0.090	0.077	21.0 %	18.0 %	85.6 %
212101 Social Security Contributions	0.476	0.476	0.113	0.099	23.7 %	20.8 %	87.6 %
212102 Medical expenses (Employees)	0.300	0.300	0.024	0.000	8.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.997	1.997	0.722	0.005	36.2 %	0.3 %	0.7 %
221002 Workshops, Meetings and Seminars	0.705	0.705	0.181	0.031	25.7 %	4.4 %	17.1 %
221003 Staff Training	0.520	0.520	0.046	0.043	8.9 %	8.3 %	93.5 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.080	0.080	0.005	0.000	6.2 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.411	0.411	0.035	0.011	8.5 %	2.7 %	31.4 %
221011 Printing, Stationery, Photocopying and Binding	0.099	0.099	0.010	0.000	10.1 %	0.0 %	0.0 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.035	0.001	31.0 %	0.9 %	2.9 %
221020 Litigation and related expenses	0.026	0.026	0.026	0.025	100.0 %	96.2 %	96.2 %
222001 Information and Communication Technology Services.	0.238	0.238	0.008	0.000	3.4 %	0.0 %	0.0 %
222002 Postage and Courier	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.024	0.024	0.004	0.004	16.7 %	16.7 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.600	0.600	0.050	0.050	8.3 %	8.3 %	100.0 %
223004 Guard and Security services	0.036	0.036	0.006	0.006	16.7 %	16.7 %	100.0 %
223005 Electricity	0.048	0.048	0.004	0.004	8.3 %	8.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.006	0.006	0.003	0.000	52.1 %	0.0 %	0.0 %
225101 Consultancy Services	0.413	0.413	0.009	0.003	2.2 %	0.7 %	33.3 %
226001 Insurances	0.220	0.220	0.080	0.000	36.4 %	0.0 %	0.0 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	1.526	1.526	0.518	0.131	33.9 %	8.6 %	25.3 %
227002 Travel abroad	0.382	0.382	0.309	0.308	80.9 %	80.6 %	99.7 %
227003 Carriage, Haulage, Freight and transport hire	0.050	0.050	0.010	0.006	20.0 %	12.0 %	60.0 %
227004 Fuel, Lubricants and Oils	0.418	0.418	0.021	0.021	5.0 %	5.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.120	0.120	0.025	0.009	20.8 %	7.5 %	36.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.165	0.165	0.028	0.005	16.9 %	3.0 %	17.9 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.134	16.134	3.632	1.967	22.5 %	12.2 %	54.2 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	16.134	16.134	3.629	1.964	22.49 %	12.17 %	54.12 %
Sub SubProgramme:01 Quality Assurance, Research and Planning	2.382	2.382	0.351	0.250	14.74 %	10.50 %	71.2 %
<i>Departments</i>							
001 Registration and Licensing	0.854	0.854	0.158	0.123	18.5 %	14.4 %	77.8 %
002 Compliance and Standards	0.944	0.944	0.146	0.102	15.5 %	10.8 %	69.9 %
003 Planning, Monitoring and Evaluation	0.583	0.583	0.047	0.024	8.1 %	4.1 %	51.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Marketing and Product Development	4.376	4.376	1.485	0.427	33.93 %	9.76 %	28.8 %
<i>Departments</i>							
001 Marketing and Branding	4.061	4.061	1.388	0.382	34.2 %	9.4 %	27.5 %
002 Product Development	0.315	0.315	0.097	0.045	30.8 %	14.3 %	46.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	9.376	9.376	1.793	1.287	19.12 %	13.73 %	71.8 %
<i>Departments</i>							
001 Finance and Administration	9.333	9.333	1.793	1.287	19.2 %	13.8 %	71.8 %
<i>Development Projects</i>							
1676 Retooling of Uganda Tourism Board	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.134	16.134	3.629	1.964	22.5 %	12.2 %	54.1 %

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:02 Marketing and Product Development		
<i>Departments</i>		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Select tourist touch points branded across the country for increased brand awareness i.e. border points	Commenced process of branding Entebbe International Airport	Procurement for advertising space at Entebbe International Airport is ongoing
One Explore Uganda brand campaign produced and distributed on mainstream media channels	Produced and ran an Explore Uganda Television commercial,"Uniquely Yours" on CNN	No variation
Brand advertising undertaken on popular media channels in the international, regional and domestic markets	Commenced production of an Expedia digital promotion campaign in partnership with the Embassy of Uganda in London	Negotiations are in the final stages
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:		
Branded promotional materials produced and distributed to stakeholders	217 branded, recyclable promotional materials produced and distributed to stakeholders	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		39,074.800
212101 Social Security Contributions		4,080.000
	Total For Budget Output	43,154.800
	Wage Recurrent	39,074.800
	Non Wage Recurrent	4,080.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Budget Output:120002 Domestic Promotion**PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

World Tourism Day 2024 commemorated	Commemorated World Tourism Day in partnership with stakeholders on 27th September 2024 in Kasese district	No variation
Domestic tourism campaigns produced	Commenced production of domestic influencer campaigns targeting the festive season	Procurement of influencers is ongoing

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

Item	Spent
211102 Contract Staff Salaries	113,180.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,135.000
212101 Social Security Contributions	11,340.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	150,655.000
Wage Recurrent	113,180.000
Non Wage Recurrent	37,475.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120004 International promotion**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

- Explore Uganda Online adverts produced and disseminated - Influencer campaigns produced for increased destination visibility and awareness	- Commenced preparation of domestic influencer campaigns - Commenced preparation of Expedia digital promotion campaign in partnership with the Embassy of Uganda in London	No variation
Standard Operating Guidelines for Expos, Influencer marketing campaigns, Digital marketing and Destination showcases reviewed and updated	Commenced development of SOPs for expos, influencers, digital marketing and destination showcases	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

PIAP Output: 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.

Standard Operating Guidelines developed for Expos, Destination presentations, Meetings, Incentives, Conferences and Exhibitions	Commenced development of SOPs for expos, destination showcases, and international Meetings, Conferences and Events hosted in Uganda	No variation
---	---	--------------

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

Item	Spent
211102 Contract Staff Salaries	50,800.000
212101 Social Security Contributions	5,610.000
221001 Advertising and Public Relations	5,000.000
227001 Travel inland	31,190.000
Total For Budget Output	92,600.000
Wage Recurrent	50,800.000
Non Wage Recurrent	41,800.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120033 Uganda Convention Bureau 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:

Stakeholder support provided in bid preparation and hosting of global Meetings, Conferences and Events	- Secured two bids, the Society for Incentive Travel Excellence (SITE) Executive Summit bid 2025 and the African Union Humanitarian Agency in partnership with stakeholders - Submitted two bids, the World Science Fiction Society Convention (WorldCon) 2028 Bid and The African Engineering Week & General Assembly bid 2025/2026.	Five bids were not submitted due to insufficient commitment and support from the identified local ambassadors, as well as the unavailability of subvention funds.
Subscriptions to Global MICE associations maintained (ICCA, UIA, SITE)	Renewed Uganda's membership to global MICE associations i.e. International Congress and Convention Association (ICCA) and Society Incentive Travel Excellence (SITE)	No variation
UCB Brand promoted and advertised in global MICE forums and platforms	Uganda's MICE offering published on UCB destination website i.e. service and venue capacity	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

PIAP Output: 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:

Private sector capacity building programmes conducted	Held BeSpoke Training for Professional Conference Organizers (PCOs) , Professional Event Organizers (POE) and Venues	No variation
Destination MICE research conducted	Conducted delegate survey for 11th Congress of Teachers of French in Africa and Indian Ocean Commission held at Makerere Business School	No variation

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

Item	Spent
211102 Contract Staff Salaries	82,202.113
212101 Social Security Contributions	7,140.000
227001 Travel inland	6,130.000
Total For Budget Output	95,472.113
Wage Recurrent	82,202.113
Non Wage Recurrent	13,270.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	381,881.913
Wage Recurrent	285,256.913
Non Wage Recurrent	96,625.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Product Development

Budget Output:120012 Tourism Investment, Promotion and Marketing

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

Product signage established for Uganda Martyr's Trail and cultural sites across the country	Site assessments conducted along the designated Uganda Martyrs Trail to identify suitable locations for new signage placement and evaluate existing sites for refurbishment	Procurement of branded tourism signage for the Uganda Martyrs Trail is in progress
---	---	--

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.

City tourism product profiled for one major tourist town	City tourism product profile for Mbale city postponed to second quarter	Insufficient Q1 budget release to undertake the exercise
--	---	--

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

Item	Spent
211102 Contract Staff Salaries	40,113.932
212101 Social Security Contributions	2,720.000
227004 Fuel, Lubricants and Oils	2,409.000
Total For Budget Output	45,242.932
Wage Recurrent	40,113.932
Non Wage Recurrent	5,129.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	45,242.932
Wage Recurrent	40,113.932
Non Wage Recurrent	5,129.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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:

- FY 2024/25 Q1 Internal Audit Plan implemented - Q4 FY 2023/2024 Internal Audit report produced	- Conducted verification of implemented interventions across Uganda - Produced FY 2023/24 annual internal audit report	No variation
--	---	--------------

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

Item	Spent
211102 Contract Staff Salaries	24,180.693
212101 Social Security Contributions	2,183.500
227001 Travel inland	315.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	30,429.193
Wage Recurrent	24,180.693
Non Wage Recurrent	6,248.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

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

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

- Q1 administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid. - UTB fleet maintenance undertaken	- Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid for July - September 2024 - UTB fleet maintenance undertaken	No variation
- Annual Financial Statements for FY 2023/24 produced - Annual Board of Survey for FY 2023/24 undertaken - FY 2023/2024 Internal and statutory audits supported	- FY 2023/24 Financial Statements and Accounts prepared and submitted - Conducted Board survey for FY 2023/24 - Facilitated FY 2023/24 internal and statutory audits	No variation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		202,992.692
212101 Social Security Contributions		14,145.010
221003 Staff Training		33,400.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		10,655.109
223001 Property Management Expenses		3,842.868
223003 Rent-Produced Assets-to private entities		50,000.000
223004 Guard and Security services		5,930.000
223005 Electricity		4,000.000
227003 Carriage, Haulage, Freight and transport hire		6,195.000
228002 Maintenance-Transport Equipment		8,501.635
	Total For Budget Output	342,662.314
	Wage Recurrent	202,992.692
	Non Wage Recurrent	139,669.622
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

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

- Staff capacity built to handle emerging issues and trends in tourism - Staff Result-oriented Performance management system maintained - Staff salaries paid by the 28th day of the month	Staff salaries paid by the 28th day of the month and remittances to NSSF made - Staff capacity developed to handle emerging issues and trends in artificial intelligence, tourism policy management and implementation and procurement - Medical insurance, mental health sensitization, fitness and HIV/AIDS counselling services provided - Annual staff performance management exercise undertaken	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		45,770.853
212101 Social Security Contributions		3,332.000
221003 Staff Training		5,500.000
	Total For Budget Output	54,602.853
	Wage Recurrent	45,770.853
	Non Wage Recurrent	8,832.000
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

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

- Procurement processes including bid solicitation, market surveys, bid evaluation, contract management and due diligence conducted - Contracts and Evaluation Committees engagements held.	- Procurement processes undertaken for domestic influencer campaigns, office space and media space - Quarterly Contracts Committee and Evaluation Committees engagements held	No variation
---	--	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		34,687.103
212101 Social Security Contributions		2,720.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		500.000
227004 Fuel, Lubricants and Oils		4,950.000
	Total For Budget Output	42,857.103
	Wage Recurrent	34,687.103
	Non Wage Recurrent	8,170.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- 2 strategic media editorial engagements held - One Tourism Konnect engagement held - Tourism information published and disseminated on mainstream media channels and platforms	- Two tourism reporting engagement held with top editors and journalists of print and broadcast (TV and radio) media platforms to improve positive reporting on the sector - Tourism articles and TV features disseminated in print and broadcast media respectively to improve knowledge awareness on faith-based tourism i.e. Wi-Polo Martyrs shrines in Agago, Northern Uganda - Publicised cultural tourism events through themed talk shows (radio, TV and print supplements and Pearl of Africa magazine) in partnership with regional tourism clusters i.e. Thelugi festival in Kasese Rwenzori region, Karamoja festival in Karenga, Ekyoto ha Mpaango in Fort Portal city.	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:		
Destination and corporate brand perception survey conducted; - Media monitoring undertaken for market intelligence collection; - Corporate promotional collateral developed and disseminated	- Media monitoring undertaken in print and broadcast media to undertand the nature of media reporting of tourism stories that frame perception of UTB mandate - Commenced production of corporate promotional collateral	Destination and corporate brand perception survey postponed to quarter two

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

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

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

Item	Spent
211102 Contract Staff Salaries	21,644.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	948.000
212101 Social Security Contributions	1,700.000
221001 Advertising and Public Relations	265.700
225101 Consultancy Services	3,000.000
227001 Travel inland	50,390.000
Total For Budget Output	77,948.033
Wage Recurrent	21,644.333
Non Wage Recurrent	56,303.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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:

- Health sensitization and HIV/AIDS counselling services for staff provided; - Destination HIV/AIDS information collected and distributed at key tourist touch points	- Quarterly HIV/AIDS counselling services for staff provided - Commenced collection and curation of destination HIV/AIDS information for distribution on strategic strategic media channels	No variation
---	--	--------------

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

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

Budget Output:000089 Climate Change Mitigation

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

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

- Reusable glass bottle usage adopted for environmental sustainability in compliance with the UNWTO Global Tourism Plastics Initiative; - Workplace energy wastage reduced with responsible consumption	- Procured quarterly stock of reusable glass water bottles to reduce plastic consumption in the organisation - Sustainable energy practices implemented i.e. produced and disseminated digital copies of tourism publications and newsletters to reduce paper consumption	No variation
---	--	--------------

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

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

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:

- Monthly Board retainer paid - Quarterly Board meetings facilitated - Board oversight activities facilitated	- Board retainer paid for ten Board directors the period July - September 2024 - Ten Board meetings facilitated i.e. Four full Board meetings and six Board Committee Meetings - Board oversight provided for domestic and international marketing activations and sector regulation exercises	No variation
---	--	--------------

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

PIAP Output: 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:

- Subscriptions to international and regional tourism bodies maintained - Regional tourism events sponsored for increased visibility and awareness 1 Diplomatic Mission engaged in market research 3 public and private stakeholders engaged in coordination and implementation of tourism development initiatives	- Promoted regional tourism cluster events such as the Karamoja festival, Ekyoto ha Empaango in Fort Portal and Thelugi festival in Kasese, Rwenzori region - Two Missions engaged in boosting CNN and Expedia tourism promotion campaigns and market research i.e. Uganda's Mission in UK and Abu Dhabi - Finalised development of the Explore Uganda destination App in partnership with Total Energies Uganda Limited	Increased budget allocation for destination marketing and promotion through Uganda's Missions, facilitated by MoFPED, has enhanced UTB's engagement and enabled greater investment in marketing activations within key source markets, including the UK, Qatar, Dubai, France, China, and South Africa
--	--	--

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

Item	Spent
211102 Contract Staff Salaries	162,179.645
211107 Boards, Committees and Council Allowances	76,548.000
212101 Social Security Contributions	20,197.798
221002 Workshops, Meetings and Seminars	30,748.580
227001 Travel inland	2,280.000
227002 Travel abroad	307,643.396
Total For Budget Output	599,597.419
Wage Recurrent	162,179.645
Non Wage Recurrent	437,417.774
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

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

- ICT security maintained and risks mitigated; - Continuous Professional Development undertaken	- Quarterly IT security and risks mitigation undertaken - ICT equipment replaced, serviced, and maintained - Staff trained in cybersecurity i.e. hacker prevention and mitigation strategies	No variation
---	--	--------------

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

Item	Spent
211102 Contract Staff Salaries	32,644.997
212101 Social Security Contributions	2,720.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,749.500
Total For Budget Output	40,114.497
Wage Recurrent	32,644.997
Non Wage Recurrent	7,469.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,188,211.412
Wage Recurrent	524,100.316
Non Wage Recurrent	664,111.096
Arrears	0.000
<i>AIA</i>	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:

- Assorted staff furniture procured - One heavy-duty computer procured - One motorcycle procured	Assorted furniture, one heavy duty printer and one motorcycle to be procured in second quarter	Zero release of Q1 development budget
--	--	---------------------------------------

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

Item	Spent
------	-------

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1676 Retooling of Uganda Tourism Board		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
<i>Departments</i>		
Department:001 Registration and Licensing		
Budget Output:120006 Registration, Inspection and Licensing services		
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		
200 tourism actors registered (Tour & Travel Operators, Tourist Guides and accommodation facilities)	Registered 215 tourism businesses (139 tour and travel enterprises, 22 tour guides and 54 accommodation facilities)	Increased awareness and utilization of the e-registration service that has enabled the remote self-registration of entities
134 tourism enterprises inspected (Tour & Travel Operators and designated accommodation facilities)	Inspected 157 tourism businesses (124 tour and travel operators and 33 accommodation facilities)	Increased compliance of tourism businesses with national and international licensing standards, enabling them to operate effectively and remain competitive both in Uganda's tourism market and the global tourism industry

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		95,997.946
212101 Social Security Contributions		6,489.166
227001 Travel inland		17,370.000
227004 Fuel, Lubricants and Oils		3,600.000
	Total For Budget Output	123,457.112
	Wage Recurrent	95,997.946
	Non Wage Recurrent	27,459.166
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	123,457.112
	Wage Recurrent	95,997.946
	Non Wage Recurrent	27,459.166
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Compliance and Standards		
Budget Output:120003 Grading and Skilling		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
50 accommodation facilities inventoried for classification	Activity to be undertaken in subsequent quarter	Inventory exercise was postponed to the second quarter to allow additional facilities time to obtain the necessary licenses for grading
Accommodation facilities reviewed for grading	Reviewed 34 accommodation facilities for grading	No variation
Tourism actors sensitized on tourism regulations and minimum service standards	Commenced production of media awareness campaign to promote tourism regulatory services, aiming to enhance compliance with service standards	Production of the media awareness campaign is ongoing

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		74,610.079
212101 Social Security Contributions		5,860.000
227001 Travel inland		21,458.008
	Total For Budget Output	101,928.087
	Wage Recurrent	74,610.079
	Non Wage Recurrent	27,318.008
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	101,928.087
	Wage Recurrent	74,610.079
	Non Wage Recurrent	27,318.008
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Planning, Monitoring and Evaluation		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
UTB Strategic Plan development for NDP IV period FY 2026/27-2030/31 commence	NDP IV PIAP development engagements for the Tourism Development Programme supported	No variation.The completion of the NDP IV PIAP for the Tourism Development Programme was essential to enable the formulation of strategic plans across various Ministries, Departments, and Agencies (MDAs)
Annual performance reporting undertaken for FY 2023/24	- Quarter four FY 2023/24 performance report produced - Annual Performance Report FY 2023/24 produced	No variation
- Project Preparation Committee engagements held	Project Preparation Committee engagements facilitated	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		11,161.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		1,020.000
221003 Staff Training		243.164
	Total For Budget Output	12,424.164
	Wage Recurrent	11,161.000
	Non Wage Recurrent	1,263.164
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120008 Tourism Research		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Market intelligence on International and domestic tourism trends collected	Activity to be undertaken in second quarter	Postponed to the second quarter to align with the publication release schedules of key industry stakeholders (data producers) during that period.
End of Term evaluation of UTB strategic plan conducted (2020/21 - 2024/25)	To be undertaken in the second quarter	Insufficient quarter one release to commence the evaluation exercise
- UTB Risk Management Policy reviewed - Institutional risk management undertaken	- Commenced review of the UTB Risk Management Policy - Quarterly risk logging undertaken	Review of the risk management policy is ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		10,748.440
212101 Social Security Contributions		1,020.000
	Total For Budget Output	11,768.440
	Wage Recurrent	10,748.440
	Non Wage Recurrent	1,020.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	24,192.604
	Wage Recurrent	21,909.440
	Non Wage Recurrent	2,283.164
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services*Departments***Department:001 Finance and Administration****Budget Output:000012 Legal advisory services****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 framework reviewed and amendment areas proposed - Regulations drafted to operationalise various provisions of the Uganda Tourism Act - UTB represented in courts of law and quasi-judicial bodies	- Reviewed Tourism Act 2008 and regulations in partnership with Ministry of Tourism, Wildlife and Antiquities - One court case monitored and followed up on - Maintained professional membership with the Uganda Law Society to uphold legal standards and professional development	No variation
---	---	--------------

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

Item	Spent
211102 Contract Staff Salaries	62,434.400
212101 Social Security Contributions	6,648.000
221003 Staff Training	3,900.000
221020 Litigation and related expenses	24,645.000
227001 Travel inland	1,400.000
Total For Budget Output	99,027.400
Wage Recurrent	62,434.400
Non Wage Recurrent	36,593.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	99,027.400
	Wage Recurrent	62,434.400
	Non Wage Recurrent	36,593.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,963,941.460
	Wage Recurrent	1,104,423.026
	Non Wage Recurrent	859,518.434
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:02 Marketing and Product Development	
<i>Departments</i>	
Department:001 Marketing and Branding	
Budget Output:120001 Brand Management	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Tourism Touch points branded with Explore Uganda in the domestic and International Markets.	Commenced process of branding Entebbe International Airport
Explore Uganda Brand Communication campaigns produced	Produced and ran an Explore Uganda Television commercial, "Uniquely Yours" on CNN
Explore Uganda, The Pearl Of Africa brand advertising undertaken on international and domestic media	Commenced production of an Expedia digital promotion campaign in partnership with the Embassy of Uganda in London
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:	
10,0000 sustainable assorted promotional collateral for Explore Uganda produced	217 branded, recyclable promotional materials produced and distributed to stakeholders
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	39,074.800
212101 Social Security Contributions	4,080.000
Total For Budget Output	43,154.800
Wage Recurrent	39,074.800
Non Wage Recurrent	4,080.000
Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Budget Output:120002 Domestic Promotion**PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

World Tourism Day 2024 commemorated	Commemorated World Tourism Day in partnership with stakeholders on 27th September 2024 in Kasese district
-------------------------------------	---

Domestic tourism campaigns produced and distributed on digital channels	Commenced production of domestic influencer campaigns targeting the festive season
---	--

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

Item	Spent
211102 Contract Staff Salaries	113,180.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,135.000
212101 Social Security Contributions	11,340.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	150,655.000
Wage Recurrent	113,180.000
Non Wage Recurrent	37,475.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120004 International promotion**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Strengthened sector capacity in sustainable Tourism Destination Management and promotion	
--	--

Explore Uganda brand digital marketing and advertising conducted on online platforms	- Commenced preparation of domestic influencer campaigns - Commenced preparation of Expedia digital promotion campaign in partnership with the Embassy of Uganda in London
--	---

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

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

Standard Operating Guidelines for Expos, Influencer marketing campaigns, Digital marketing and Destination showcases reviewed and updated

Commenced development of SOPs for expos, influencers, digital marketing and destination showcases

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.

Standard Operating Guidelines developed for Expos, Destination presentations, Meetings, Incentives, Conferences and Exhibitions

Commenced development of SOPs for expos, destination showcases, and international Meetings, Conferences and Events hosted in Uganda

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

Item	Spent
211102 Contract Staff Salaries	50,800.000
212101 Social Security Contributions	5,610.000
221001 Advertising and Public Relations	5,000.000
227001 Travel inland	31,190.000
Total For Budget Output	92,600.000
Wage Recurrent	50,800.000
Non Wage Recurrent	41,800.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 120033 Uganda Convention Bureau Services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

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

Stakeholder support provided in bid preparation and hosting global Meetings, Conferences and Events	<ul style="list-style-type: none"> - Secured two bids, the Society for Incentive Travel Excellence (SITE) Executive Summit bid 2025 and the African Union Humanitarian Agency in partnership with stakeholders - Submitted two bids, the World Science Fiction Society Convention (WorldCon) 2028 Bid and The African Engineering Week & General Assembly bid 2025/2026.
Membership to Global MICE associations acquired	Renewed Uganda's membership to global MICE associations i.e. International Congress and Convention Association (ICCA) and Society Incentive Travel Excellence (SITE)
Uganda Convention Bureau brand marketing and promotion undertaken	Uganda's MICE offering published on UCB destination website i.e. service and venue capacity
Destination capacity in destination MICE promotion strengthened	Held BeSpoke Training for Professional Conference Organizers (PCOs) , Professional Event Organizers (POE) and Venues
Destination MICE research conducted and published	Conducted delegate survey for 11th Congress of Teachers of French in Africa and Indian Ocean Commission held at Makerere Business School

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

Item	Spent
211102 Contract Staff Salaries	82,202.113
212101 Social Security Contributions	7,140.000
227001 Travel inland	6,130.000
Total For Budget Output	95,472.113
Wage Recurrent	82,202.113
Non Wage Recurrent	13,270.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	381,881.913
Wage Recurrent	285,256.913
Non Wage Recurrent	96,625.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Product Development

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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:

Product signage established for Uganda Martyrs Trail and cultural sites across the country

Site assessments conducted along the designated Uganda Martyrs Trail to identify suitable locations for new signage placement and evaluate existing sites for refurbishment

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.

City tourism product profiled for development, marketing and investment promotion.

City tourism product profile for Mbale city postponed to second quarter

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

Item	Spent
211102 Contract Staff Salaries	40,113.932
212101 Social Security Contributions	2,720.000
227004 Fuel, Lubricants and Oils	2,409.000
Total For Budget Output	45,242.932
Wage Recurrent	40,113.932
Non Wage Recurrent	5,129.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	45,242.932
Wage Recurrent	40,113.932
Non Wage Recurrent	5,129.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme: 03 General Administration and Support Services

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter***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:

- FY 2024/25 Annual Internal Audit Plan implemented
- Quarterly Internal Audit reports produced

- Conducted verification of implemented interventions across Uganda
- Produced FY 2023/24 annual internal audit report

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	24,180.693
212101 Social Security Contributions	2,183.500
227001 Travel inland	315.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	30,429.193
Wage Recurrent	24,180.693
Non Wage Recurrent	6,248.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

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

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

- Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid.
- UTB fleet maintenance undertaken

- Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid for July - September 2024
- UTB fleet maintenance undertaken

- Periodic and Annual Financial Statements produced
- Annual Board of Survey undertaken
- Internal and statutory audits supported

- FY 2023/24 Financial Statements and Accounts prepared and submitted
- Conducted Board survey for FY 2023/24
- Facilitated FY 2023/24 internal and statutory audits

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	202,992.692
212101 Social Security Contributions	14,145.010
221003 Staff Training	33,400.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	10,655.109
223001 Property Management Expenses	3,842.868
223003 Rent-Produced Assets-to private entities	50,000.000
223004 Guard and Security services	5,930.000
223005 Electricity	4,000.000
227003 Carriage, Haulage, Freight and transport hire	6,195.000
228002 Maintenance-Transport Equipment	8,501.635
Total For Budget Output	342,662.314
Wage Recurrent	202,992.692
Non Wage Recurrent	139,669.622
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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

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

- Staff capacity built to handle emerging issues and trends in tourism
- Staff Result-oriented Performance management system maintained
- Staff salaries paid by the 28th day of the month

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

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

- Staff capacity built to handle emerging issues and trends in tourism
 - Staff Performance management system maintained
 - Staff salaries paid by the 28th day of the month

Staff salaries paid by the 28th day of the month and remittances to NSSF made
 - Staff capacity developed to handle emerging issues and trends in artificial intelligence, tourism policy management and implementation and procurement
 - Medical insurance, mental health sensitization, fitness and HIV/AIDS counselling services provided
 - Annual staff performance management exercise undertaken

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

Item	Spent
211102 Contract Staff Salaries	45,770.853
212101 Social Security Contributions	3,332.000
221003 Staff Training	5,500.000
Total For Budget Output	54,602.853
Wage Recurrent	45,770.853
Non Wage Recurrent	8,832.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

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

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

- Procurement processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted.
 - Contracts and Evaluation Committees engagements held.

- Procurement processes undertaken for domestic influencer campaigns, office space and media space
 - Quarterly Contracts Committee and Evaluation Committees engagements held

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

Item	Spent
211102 Contract Staff Salaries	34,687.103
212101 Social Security Contributions	2,720.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Item	Spent
221017 Membership dues and Subscription fees.	500.000
227004 Fuel, Lubricants and Oils	4,950.000
Total For Budget Output	42,857.103
Wage Recurrent	34,687.103
Non Wage Recurrent	8,170.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

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

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

- UTB publics engaged in tourism promotion on mass media platforms
- Communication with internal and external publics streamlined on mass media platforms

- Two tourism reporting engagement held with top editors and journalists of print and broadcast (TV and radio) media platforms to improve positive reporting on the sector
- Tourism articles and TV features disseminated in print and broadcast media respectively to improve knowledge awareness on faith-based tourism i.e. Wi-Polo Martyrs shrines in Agago, Northern Uganda
- Publicised cultural tourism events through themed talk shows (radio, TV and print supplements and Pearl of Africa magazine) in partnership with regional tourism clusters i.e. Thelugi festival in Kasese Rwenzori region, Karamoja festival in Karenga, Ekyoto ha Mpaango in Fort Portal city.

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:

- PR support provided to improve destination reputation in media
- Media monitoring undertaken

- Media monitoring undertaken in print and broadcast media to understand the nature of media reporting of tourism stories that frame perception of UTB mandate
- Commenced production of corporate promotional collateral

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

- PR support provided to improve destination reputation in media
 - Media monitoring undertaken

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

Item	Spent
211102 Contract Staff Salaries	21,644.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	948.000
212101 Social Security Contributions	1,700.000
221001 Advertising and Public Relations	265.700
225101 Consultancy Services	3,000.000
227001 Travel inland	50,390.000
Total For Budget Output	77,948.033
Wage Recurrent	21,644.333
Non Wage Recurrent	56,303.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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:**

- Health sensitization and HIV/AIDS Counselling services provided
 - Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, destination website, etc.

- Quarterly HIV/AIDS counselling services for staff provided
 - Commenced collection and curation of destination HIV/AIDS information for distribution on strategic strategic media channels

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Budget Output:000089 Climate Change Mitigation**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:**

Plastic usage minimized in UTB operations Workplace energy wastage minimized in UTB operations	- Procured quarterly stock of reusable glass water bottles to reduce plastic consumption in the organisation - Sustainable energy practices implemented i.e. produced and disseminated digital copies of tourism publications and newsletters to reduce paper consumption
---	--

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

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

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:**

Board oversight provided for strategy implementation	- Board retainer paid for ten Board directors the period July - September 2024 - Ten Board meetings facilitated i.e. Four full Board meetings and six Board Committee Meetings - Board oversight provided for domestic and international marketing activations and sector regulation exercises
--	--

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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

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

<p>Strengthened partnerships for tourism development.</p>	<ul style="list-style-type: none"> - Promoted regional tourism cluster events such as the Karamoja festival, Ekyoto ha Empaango in Fort Portal and Thelugi festival in Kasese, Rwenzori region - Two Missions engaged in boosting CNN and Expedia tourism promotion campaigns and market research i.e. Uganda's Mission in UK and Abu Dhabi - Finalised development of the Explore Uganda destination App in partnership with Total Energies Uganda Limited
---	--

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

Item	Spent
211102 Contract Staff Salaries	162,179.645
211107 Boards, Committees and Council Allowances	76,548.000
212101 Social Security Contributions	20,197.798
221002 Workshops, Meetings and Seminars	30,748.580
227001 Travel inland	2,280.000
227002 Travel abroad	307,643.396
Total For Budget Output	599,597.419
Wage Recurrent	162,179.645
Non Wage Recurrent	437,417.774
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 120007 Support Services

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

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

<ul style="list-style-type: none"> - IT security provided and risks mitigated - ICT streamlined for improved service delivery 	<ul style="list-style-type: none"> - Quarterly IT security and risks mitigation undertaken - ICT equipment replaced, serviced, and maintained - Staff trained in cybersecurity i.e. hacker prevention and mitigation strategies
---	--

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries	32,644.997	
212101 Social Security Contributions	2,720.000	
228003 Maintenance-Machinery & Equipment Other than Transport	4,749.500	
	Total For Budget Output	40,114.497
	Wage Recurrent	32,644.997
	Non Wage Recurrent	7,469.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,188,211.412
	Wage Recurrent	524,100.316
	Non Wage Recurrent	664,111.096
	Arrears	0.000
	<i>AIA</i>	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:**

- Assorted office furniture procured
 - One heavy-duty printer procured
 -One motorcycle procured

Assorted furniture, one heavy duty printer and one motorcycle to be procured in second quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Regulation and Skills Development		
Sub SubProgramme:01 Quality Assurance, Research and Planning		
<i>Departments</i>		
Department:001 Registration and Licensing		
Budget Output:120006 Registration, Inspection and Licensing services		
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		
- 600 tourism actors registered (Tour & Travel Operators, Tourist Guides and Accommodation Facilities) - Nationwide sensitization and awareness campaigns on enforcing tourism regulations and service standards produced and disseminated	Registered 215 tourism businesses (139 tour and travel enterprises, 22 tour guides and 54 accommodation facilities)	
100 Restaurants profiled, inspected and registered		
400 tourism enterprises inspected (Tour & Travel Operators and designated accommodation facilities)	Inspected 157 tourism businesses (124 tour and travel operators and 33 accommodation facilities)	
200 Tour & Travel Operators, Tourist Guides and accommodation facilities licensed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		95,997.946
212101 Social Security Contributions		6,489.166
227001 Travel inland		17,370.000
227004 Fuel, Lubricants and Oils		3,600.000
Total For Budget Output		123,457.112

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	95,997.946
	Non Wage Recurrent	27,459.166
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	123,457.112
	Wage Recurrent	95,997.946
	Non Wage Recurrent	27,459.166
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Compliance and Standards

Budget Output:120003 Grading and Skilling

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

Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

100 Accommodation Facilities inventoried	Activity to be undertaken in subsequent quarter
100 Accommodation Facilities graded and classified	Reviewed 34 accommodation facilities for grading
Regional tourism regulations and minimum service standards upheld and coordinated	
Tourism actors sensitized on tourism regulations and minimum service standards	Commenced production of media awareness campaign to promote tourism regulatory services, aiming to enhance compliance with service standards

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

Item	Spent
211102 Contract Staff Salaries	74,610.079
212101 Social Security Contributions	5,860.000
227001 Travel inland	21,458.008
Total For Budget Output	101,928.087
Wage Recurrent	74,610.079
Non Wage Recurrent	27,318.008
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	101,928.087
Wage Recurrent	74,610.079

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	27,318.008
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Planning, Monitoring and Evaluation**Budget Output:000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

UTB Strategic Plan FY 2026/27-2030/31 developed	NDP IV PIAP development engagements for the Tourism Development Programme supported
UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2025/26 developed	
Annual and quarterly performance reporting undertaken for FY 2024/25	- Quarter four FY 2023/24 performance report produced - Annual Performance Report FY 2023/24 produced
Project proposals developed for tourism development	Project Preparation Committee engagements facilitated

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

Item	Spent
211102 Contract Staff Salaries	11,161.000
212101 Social Security Contributions	1,020.000
221003 Staff Training	243.164
Total For Budget Output	12,424.164
Wage Recurrent	11,161.000
Non Wage Recurrent	1,263.164
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120008 Tourism Research

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
Market Intelligence on International and domestic tourism trends collected	Activity to be undertaken in second quarter
End of Term evaluation of UTB strategic plan conducted (2020/21 - 2024/25)	To be undertaken in the second quarter
UTB Risk Management Policy reviewed	- Commenced review of the UTB Risk Management Policy - Quarterly risk logging undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	10,748.440
212101 Social Security Contributions	1,020.000
Total For Budget Output	11,768.440
Wage Recurrent	10,748.440
Non Wage Recurrent	1,020.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,192.604
Wage Recurrent	21,909.440
Non Wage Recurrent	2,283.164
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 General Administration and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000012 Legal advisory services	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.	
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	
<ul style="list-style-type: none"> - Legal advisory services provided to support adherence to Tourism Act (2018) and Regulations - UTB represented in courts of law and quasi-judicial bodies - UTB Contracts and MOUs drafted and reviewed 	<ul style="list-style-type: none"> - Reviewed Tourism Act 2008 and regulations in partnership with Ministry of Tourism, Wildlife and Antiquities - One court case monitored and followed up on - Maintained professional membership with the Uganda Law Society to uphold legal standards and professional development
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	62,434.400
212101 Social Security Contributions	6,648.000
221003 Staff Training	3,900.000
221020 Litigation and related expenses	24,645.000
227001 Travel inland	1,400.000
Total For Budget Output	99,027.400
Wage Recurrent	62,434.400
Non Wage Recurrent	36,593.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	99,027.400
Wage Recurrent	62,434.400
Non Wage Recurrent	36,593.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	1,963,941.460
Wage Recurrent	1,104,423.026
Non Wage Recurrent	859,518.434
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:02 Marketing and Product Development		
<i>Departments</i>		
Department:001 Marketing and Branding		
Budget Output:120001 Brand Management		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Tourism Touch points branded with Explore Uganda in the domestic and International Markets.	Select tourist touch points branded across the country for increased brand awareness i.e. border points	Select tourist touch points branded across the country for increased brand awareness i.e. border points
Explore Uganda Brand Communication campaigns produced	One Explore Uganda brand campaign produced and distributed on mainstream media channels	One Explore Uganda brand campaign produced and distributed on mainstream media channels
Explore Uganda, The Pearl Of Africa brand advertising undertaken on international and domestic media	Brand advertising undertaken on popular media channels in the international, regional and domestic markets	Brand advertising undertaken on popular media channels in the international, regional and domestic markets
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 sustainable assorted promotional collateral for Explore Uganda produced	Branded promotional materials produced and distributed to stakeholders	Branded promotional materials produced and distributed to stakeholders
Budget Output:120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
World Tourism Day 2024 commemorated		
Domestic tourism campaigns produced and distributed on digital channels	Domestic tourism campaigns produced and distributed on digital channels	Domestic tourism campaigns produced and distributed on digital channels

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Budget Output:120004 International promotion**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Strengthened sector capacity in sustainable Tourism Destination Management and promotion	Strengthened sector capacity in sustainable Tourism Destination Management and promotion	Strengthened sector capacity in sustainable Tourism Destination Management and promotion
Explore Uganda brand digital marketing and advertising conducted on online platforms	- Explore Uganda Online adverts produced and disseminated - Influencer campaigns produced for increased destination visibility and awareness	- Explore Uganda Online adverts produced and disseminated - Influencer campaigns produced for increased destination visibility and awareness
Standard Operating Guidelines for Expos, Influencer marketing campaigns, Digital marketing and Destination showcases reviewed and updated		

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.**

Standard Operating Guidelines developed for Expos, Destination presentations, Meetings, Incentives, Conferences and Exhibitions	Standard Operating Guidelines for Expos, Destination Presentations, Meetings, Incentives, Conferences, and Exhibitions implemented	Standard Operating Guidelines for Expos, Destination Presentations, Meetings, Incentives, Conferences, and Exhibitions implemented
---	--	--

Budget Output:120033 Uganda Convention Bureau 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:**

Stakeholder support provided in bid preparation and hosting global Meetings, Conferences and Events	Stakeholder support provided in bid preparation and hosting of global Meetings, Conferences and Events	Stakeholder support provided in bid preparation and hosting of global Meetings, Conferences and Events
Membership to Global MICE associations acquired		
Uganda Convention Bureau brand marketing and promotion undertaken	UCB Brand promoted and advertised in global MICE forums and platforms	UCB Brand promoted and advertised in global MICE forums and platforms

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Budget Output:120033 Uganda Convention Bureau 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:**

Destination capacity in destination MICE promotion strengthened	Private sector capacity building programmes conducted	Private sector capacity building programmes conducted
Destination MICE research conducted and published	Destination MICE research conducted	Destination MICE research conducted

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:**

Product signage established for Uganda Martyrs Trail and cultural sites across the country	Product signage established for Uganda Martyr's Trail and cultural sites across the country	Product signage established for Uganda Martyr's Trail and cultural sites across the country
--	---	---

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.**

City tourism product profiled for development, marketing and investment promotion.	City tourism product profiled for one major tourist town	City tourism product profiled for one major tourist town
--	--	--

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services*Departments***Department:001 Finance and Administration**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: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:		
<ul style="list-style-type: none"> - FY 2024/25 Annual Internal Audit Plan implemented - Quarterly Internal Audit reports produced 	<ul style="list-style-type: none"> - FY 2024/25 Q2 Internal Audit Plan implemented - Q1 Internal Audit report produced 	<ul style="list-style-type: none"> - FY 2024/25 Q2 Internal Audit Plan implemented - Q1 Internal Audit report produced
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:		
<ul style="list-style-type: none"> - Administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid. - UTB fleet maintenance undertaken 	<ul style="list-style-type: none"> - Q2 administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid. - UTB fleet maintenance undertaken 	<ul style="list-style-type: none"> - Q2 administrative expenses including rent, utilities, machinery maintenance, stationery and cleaning services paid. - UTB fleet maintenance undertaken
<ul style="list-style-type: none"> - Periodic and Annual Financial Statements produced - Annual Board of Survey undertaken - Internal and statutory audits supported 	<ul style="list-style-type: none"> -Q1 Internal audit exercise and FY 2023/24 statutory audits supported 	<ul style="list-style-type: none"> -Q1 Internal audit exercise and FY 2023/24 statutory audits supported
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:		
<ul style="list-style-type: none"> - Staff capacity built to handle emerging issues and trends in tourism - Staff Result-oriented Performance management system maintained - Staff salaries paid by the 28th day of the month 	<ul style="list-style-type: none"> - Staff capacity built to handle emerging issues and trends in tourism - Staff Result-oriented Performance management system maintained - Staff salaries paid by the 28th day of the month 	

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
- Staff capacity built to handle emerging issues and trends in tourism - Staff Performance management system maintained - Staff salaries paid by the 28th day of the month	- Staff capacity built to handle emerging issues and trends in tourism - Staff Result-oriented Performance management system maintained - Staff salaries paid by the 28th day of the month	- Staff capacity built to handle emerging issues and trends in tourism - Staff Result-oriented Performance management system maintained - Staff salaries paid by the 28th day of the month
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 processes including Bid Solicitation, Market Surveys, Evaluation of bids, contracting and Contract Management conducted. - Contracts and Evaluation Committees engagements held.	- Procurement processes including bid solicitation, market surveys, bid evaluation, contract management and due diligence conducted - Contracts and Evaluation Committees engagements held.	- Procurement processes including bid solicitation, market surveys, bid evaluation, contract management and due diligence conducted - Contracts and Evaluation Committees engagements held.
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- UTB publics engaged in tourism promotion on mass media platforms - Communication with internal and external publics streamlined on mass media platforms	- 2 strategic media editorial engagements held - One Tourism Konnect engagement held - Tourism information published and disseminated on mainstream media channels and platforms - Tourism publications produced and disseminated	- 2 strategic media editorial engagements held - One Tourism Konnect engagement held - Tourism information published and disseminated on mainstream media channels and platforms - Tourism publications produced and disseminated
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:		
- PR support provided to improve destination reputation in media - Media monitoring undertaken	Destination and corporate brand perception survey conducted; - Media monitoring undertaken for market intelligence collection; - Corporate promotional collateral developed and disseminated	Destination and corporate brand perception survey conducted; - Media monitoring undertaken for market intelligence collection; - Corporate promotional collateral developed and disseminated

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 05050301 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:		
- PR support provided to improve destination reputation in media - Media monitoring undertaken	Destination and corporate brand perception survey conducted; - Media monitoring undertaken for market intelligence collection; - Corporate promotional collateral developed and disseminated	
Budget Output:000013 HIV/AIDS Mainstreaming		
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:		
- Health sensitization and HIV/AIDS Counselling services provided - Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, destination website, etc.		
Budget Output:000089 Climate Change Mitigation		
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:		
Plastic usage minimized in UTB operations Workplace energy wastage minimized in UTB operations	- Reusable glass bottle usage maintained for environmental sustainability in compliance with the UNWTO Global Tourism Plastics Initiative; - Workplace energy wastage reduced with responsible consumption	- Reusable glass bottle usage maintained for environmental sustainability in compliance with the UNWTO Global Tourism Plastics Initiative; - Workplace energy wastage reduced with responsible consumption
Budget Output:000090 Climate Change Adaptation		
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:		
- Tourism promotional campaign encouraging conservation of tourism natural assets produced - Promotional collateral produced using recyclable materials	- Tourism conservation campaign produced for tourism natural assets - Environmentally friendly tourism promotional collateral produced and distributed	- Tourism conservation campaign produced for tourism natural assets - Environmentally friendly tourism promotional collateral produced and distributed

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

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:**

Board oversight provided for strategy implementation	- Monthly Board retainer paid - Quarterly Board meetings facilitated - Board oversight activities facilitated	- Monthly Board retainer paid - Quarterly Board meetings facilitated - Board oversight activities facilitated
--	---	---

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

Strengthened partnerships for tourism development.	- Regional tourism events sponsored for increased visibility and awareness - 1 Diplomatic Mission engaged in market research - 3 public and private stakeholders engaged in coordination and implementation of tourism development initiatives	- Regional tourism events sponsored for increased visibility and awareness - 1 Diplomatic Mission engaged in market research - 3 public and private stakeholders engaged in coordination and implementation of tourism development initiatives
--	--	--

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:**

- IT security provided and risks mitigated - ICT streamlined for improved service delivery	ICT security maintained and risks mitigated	ICT security maintained and risks mitigated
---	---	---

*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:**

- Assorted office furniture procured - One heavy-duty printer procured -One motorcycle procured		
---	--	--

SubProgramme:03**Sub SubProgramme:01 Quality Assurance, Research and Planning***Departments***Department:001 Registration and Licensing**

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
- 600 tourism actors registered (Tour & Travel Operators, Tourist Guides and Accommodation Facilities) - Nationwide sensitization and awareness campaigns on enforcing tourism regulations and service standards produced and disseminated	200 tourism actors registered (Tour & Travel Operators, Tourist Guides and accommodation facilities); - Sensitization and awareness campaigns on enforcing tourism regulations and service standards produced and disseminated	200 tourism actors registered (Tour & Travel Operators, Tourist Guides and accommodation facilities); - Sensitization and awareness campaigns on enforcing tourism regulations and service standards produced and disseminated
100 Restaurants profiled, inspected and registered	50 Restaurants profiled, inspected and registered	50 Restaurants profiled, inspected and registered
400 tourism enterprises inspected (Tour & Travel Operators and designated accommodation facilities)	133 tourism enterprises inspected (Tour & Travel Operators and designated accommodation facilities)	133 tourism enterprises inspected (Tour & Travel Operators and designated accommodation facilities)
200 Tour & Travel Operators, Tourist Guides and accommodation facilities licensed	100 Tour & Travel Operators, Tourist Guides and accommodation facilities licensed	100 Tour & Travel Operators, Tourist Guides and accommodation facilities licensed
Department:002 Compliance and Standards		
Budget Output:120003 Grading and Skilling		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
100 Accommodation Facilities inventoried	Accommodation facilities reviewed for inventory exercise	Accommodation facilities reviewed for inventory exercise
100 Accommodation Facilities graded and classified	50 accommodation facilities graded	50 accommodation facilities graded
Regional tourism regulations and minimum service standards upheld and coordinated	EAC Secretariate engagements held	EAC Secretariate engagements held
Tourism actors sensitized on tourism regulations and minimum service standards	Tourism actors sensitized on tourism regulations and minimum service standards	Tourism actors sensitized on tourism regulations and minimum service standards
Department:003 Planning, Monitoring and Evaluation		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
UTB Strategic Plan FY 2026/27-2030/31 developed	UTB Strategic Plan for NDP IV period FY 2026/27-2030/31 developed	UTB Strategic Plan for NDP IV period FY 2026/27-2030/31 developed
UTB Annual Work Plan and Budget, Budget Framework Paper and Ministerial Policy Statement for FY 2025/26 developed	FY 2025/26 Budget Framework Paper prepared	FY 2025/26 Budget Framework Paper prepared
Annual and quarterly performance reporting undertaken for FY 2024/25	Quarterly performance reporting undertaken for FY 2024/25	Quarterly performance reporting undertaken for FY 2024/25
Project proposals developed for tourism development	- Project Preparation Committee engagements held - Continuous professional development undertaken	- Project Preparation Committee engagements held - Continuous professional development undertaken
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		
Market Intelligence on International and domestic tourism trends collected	- Market intelligence on International and domestic tourism trends collected - Collaborative tourism statistical research studies undertaken with tourism partners	- Market intelligence on International and domestic tourism trends collected - Collaborative tourism statistical research studies undertaken with tourism partners
End of Term evaluation of UTB strategic plan conducted (2020/21 - 2024/25)	End of term evaluation of the UTB strategic plan conducted	End of term evaluation of the UTB strategic plan conducted
UTB Risk Management Policy reviewed	- UTB Risk Management Policy reviewed - Institutional risk management undertaken	- UTB Risk Management Policy reviewed - Institutional risk management undertaken
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Finance and Administration		
Budget Output:000012 Legal advisory services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
<ul style="list-style-type: none"> - Legal advisory services provided to support adherence to Tourism Act (2018) and Regulations - UTB represented in courts of law and quasi-judicial bodies - UTB Contracts and MOUs drafted and reviewed 	<ul style="list-style-type: none"> - Legal framework reviewed and amendment areas proposed - Regulations drafted to operationalise various provisions of the Uganda Tourism Act - Tourism - Stakeholders sensitized on Tourism Laws - UTB represented in courts of law and quasi-judicial bodies - Mandatory - Continuing Legal Education (CLE) undertaken 	<ul style="list-style-type: none"> - Legal framework reviewed and amendment areas proposed - Regulations drafted to operationalise various provisions of the Uganda Tourism Act - Tourism - Stakeholders sensitized on Tourism Laws - UTB represented in courts of law and quasi-judicial bodies - Mandatory - Continuing Legal Education (CLE) undertaken
<i>Development Projects</i>		
N/A		

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.010	0.000
142202	Other fees e.g. street parking fees	0.236	0.000
144149	Miscellaneous receipts/income	0.007	0.101
142211	Registration fees for Documents and Businesses	0.027	0.000
114523	Business licenses	0.000	0.020
Total		0.280	0.121

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 117 Uganda Tourism Board (UTB)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
