

VOTE: 117 Uganda Tourism Board (UTB)

I. VOTE MISSION STATEMENT

To Sustainably Promote Uganda as a Competitive Tourist Destination for Inclusive Development

II. STRATEGIC OBJECTIVE

- To increase tourist arrivals (domestic and International)
- To increase investment and job creation in the tourism sector
- Increase competitiveness of the tourism destination
- To improve collection and access to tourism Information
- To Improve Internal Efficiency and Effectiveness

III. MAJOR ACHIEVEMENTS IN 2023/24

- Graded 34 accommodation facilities in Kampala Wakiso Mbale Fort Portal Masaka and Mbarara
- 158 Tour and travel companies registered 23 inspected and 107 licensed
- 45 Tour Guides registered 7 inspected and licensed
- 57 accommodation facilities registered 48 inspected and 4 licensed
- Trained 171 tourist guides in national service standards for site guides and owners
- Trained District Tourism Officers in the West Nile region in enforcement of Tourism Laws and Regulations and minimum tourism standards in collaboration with GIZ Uganda
- Established skilling partnership with CBI for enforcement of tourism sustainability practices across the value chain
- Showcased destination Ugandas tourism offerings at eight international platforms such as Uganda Trade Hub launch in Serbia Uganda and the North American Association in USA Magical Kenya USTOA 2023 IBTM World 2023 Spain 62nd ICCA Congress Thailand Uganda-Mombasa Tourism Conference
- The tourism film Rwenzori Source of Life secured a gold award at the prestigious New York Film Festival and third position at the Worlds Best Tourism Film Award Valencia 2023 Spain
- Hosted 20 Turkish Travel Agents and 28 Kenyan travel trade partners on familiarization tours in the South Western and North Western regions of Uganda to enhance awareness of these offerings in targeted markets in partnership with Embassy of Uganda in Turkey and Uganda consulate in Mombasa respectively
- Branded the Uganda Consulate in Arusha Tanzania and commenced branding of Entebbe International Airport with the Explore Uganda The Pearl of Africa destination brand
- Produced and implemented Explore Bunyoro campaign in partnership with the Ministry of Tourism Wildlife and Antiquities and tourism stakeholders
- Established two new flight routes to Lagos Nigeria and Mumbai India in partnership with Uganda Airlines
- Jointly promoted domestic events such as Rwenzori Thelugi festival Kagulu Hill Karamoja Festival Empango celebrations the Rolex Festival Miss Tourism and Miss Deaf beauty pageants in partnership with tourism stakeholders
- Provided national branding for the 19th Summit of Non Aligned Movement Heads of State and Government and Group 77 and China Summit in partnership with Ministry of Foreign Affairs Civil Aviation Authority and MTN Uganda
- Produced tourism content in partnership with China based Ugandan influencer Rose Mary Adikini and South African content creator and influencer Mhlahli Ndamase for increased destination visibility
- Commemorated World Tourism Day in Hoima district in partnership with the Ministry of Tourism Wildlife and Antiquities and tourism stakeholders
- Produced and disseminated 2500 promotional giveaways for brand visibility during the 55th Africa Airlines Association general Assembly Non Aligned Movement and Group 77 and China Summits and tourism expos such as IBTM Barcelona ICCA Congress Thailand USTOA 2023 and Magical Kenya
- Ran a Christmas digital campaign Explore Merry Moment
- Placed bid for Uganda to host the International Society for Music Education Congress ISME in 2028 with an estimated economic impact of USD 1500000
- Hosted nine incentive buyers from UK USA and Asia Pacific on a familiarization tour of Ugandas key tourism products and hospitality establishments to enhance awareness of these offerings in targeted incentive markets
- Trained 25 professional and trade Associations in MICE promotion and incentive travel in destination MICE promotion and bid preparation in partnership with the Africa Society of Association Executive AFSAE
- Hosted International media fam trips in partnership with Zabrek and UWA UK Australia and USA leading to a number of international publications in major publications radios and TV channels including National Geographic Travel Magazine Travel Africa Magazine The Sunday Age publication in Australia BBC TV National Geo TV and Al Jazeera
- Ran the Explore Uganda promotional film on the flights of Uganda Airlines and Brussels Airlines
- Commenced refurbishment of Sipi Falls tourism site in partnership of Kapchorwa District Local Government
- Concluded nationwide religious tourism audit for religious tourism product development and promotion

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- Conducted midterm review of the UTB strategic plan for improved performance management and alignment to NDP3 midterm review recommendations
- Recruited and oriented 16 new staff to support execution of UTB mandate
- Produced and disseminated tourism articles across mainstream media channels on key tourism product

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	4.465	2.000	4.763	5.001	5.251	5.513	6.065
	Non-Wage	22.765	4.326	22.765	23.220	27.168	31.243	37.491
Devt.	GoU	0.100	0.000	0.100	0.105	0.121	0.133	0.159
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		27.330	6.326	27.627	28.326	32.539	36.889	43.715
Total GoU+Ext Fin (MTEF)		27.330	6.326	27.627	28.326	32.539	36.889	43.715
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		27.330	6.326	27.627	28.326	32.539	36.889	43.715
Total Vote Budget Excluding Arrears		27.330	6.326	27.627	28.326	32.539	36.889	43.715

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	27.527	0.100
SubProgramme:01 Marketing and Promotion	22.398	0.100
Sub SubProgramme:02 Marketing and Product Development	10.603	0.000
001 Marketing and Branding	9.574	0.000
002 Product Development	1.029	0.000
Sub SubProgramme:03 General Administration and Support Services	11.795	0.100
001 Finance and Administration	11.795	0.100
SubProgramme:03 Regulation and Skills Development	5.130	0.000
Sub SubProgramme:01 Quality Assurance, Research and Planning	4.569	0.000
001 Registration and Licensing	1.450	0.000
002 Compliance and Standards	1.509	0.000
003 Planning, Monitoring and Evaluation	1.610	0.000
Sub SubProgramme:03 General Administration and Support Services	0.560	0.000
001 Finance and Administration	0.560	0.000
Total for the Vote	27.527	0.100

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 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:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of domestic drives /campaigns conducted	Number	2020	2	1	0	1
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	1	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	661258	117917	661258
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

PIAP Output: National Tourism Marketing Strategy developed

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of implementation of the National tourism marketing strategy, %	Percentage	2022	10%	50%	0%	20%
Number of International Tourist arrivals (Million)	Number	2022	212445	1515335	1262734	1677568
Proportion of leisure to total tourists, %	Percentage	2021	9%	20%	11.7%	30%

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Budget Output: 120001 Brand Management****PIAP Output: National Tourism Marketing Strategy developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Tourism Marketing strategy	Yes/No	2019	No	Yes	No	Yes

PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	40000	2500	50000

Budget Output: 120002 Domestic Promotion**PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of domestic drives /campaigns conducted	Number	2019	2	1	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	661258	117917	661258

Budget Output: 120004 International promotion**PIAP Output: 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:**

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Budget Output: 120004 International promotion****PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	1	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

PIAP Output: National Tourism Marketing Strategy developed**Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of implementation of the National tourism marketing strategy, %	Percentage	2022	10%	50%	0%	20%
Number of International Tourist arrivals (Million)	Number	2021	512945	1515335	1262734	1677568
Proportion of leisure to total tourists, %	Percentage	2021	9%	20%	11.7%	30%
Tourism Marketing strategy	Yes/No	2019	No	Yes	No	Yes

PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	40000	2500	50000

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Budget Output: 120033 Uganda Convention Bureau Services****PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number					1
Number of 360 roll-out campaigns done in the regional and international source markets	Number					2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage					20%

Department: 002 Product Development**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2021	Yes	Yes	Yes	Yes

PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaign	Number	2020	3	1	0	1
Proportion of Ugandan enterprises associating with Ugandas brand	Percentage	2022	20%	30%	0%	20%

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	1	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

Budget Output: 000004 Finance and Accounting**PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	1	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

Budget Output: 000005 Human Resource Management**PIAP Output: 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:**

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000005 Human Resource Management****PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	1	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2021	20%	30%	0%	20%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	1	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

Budget Output: 000011 Communication and Public Relations**PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	1	0	1

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

Budget Output: 120005 Leadership and Management**PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of domestic drives /campaigns conducted	Number	2018	3	1	0	1
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	1	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	661258	117917	661258
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

Budget Output: 120007 Support Services**PIAP Output: 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:**

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 120007 Support Services****PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	1	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

Project: 1676 Retooling of Uganda Tourism Board**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	3	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	1	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	30%	0%	20%

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

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 01 Quality Assurance, Research and Planning****Department: 001 Registration and Licensing****Budget Output: 120006 Registration, Inspection and Licensing services****PIAP Output: Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	4	1	4

PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	49	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	107	200
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	27	200

Department: 002 Compliance and Standards**Budget Output: 120003 Grading and Skilling****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	49	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	107	200

VOTE: 117 Uganda Tourism Board (UTB)**Sub SubProgramme: 01 Quality Assurance, Research and Planning****Department: 002 Compliance and Standards****Budget Output: 120003 Grading and Skilling****PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	27	200

Department: 003 Planning, Monitoring and Evaluation**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	4	1	4

PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	27	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	49	200
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	107	200

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Sub SubProgramme: 01 Quality Assurance, Research and Planning

Department: 003 Planning, Monitoring and Evaluation

Budget Output: 120008 Tourism Research

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	49	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	107	200
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	27	200

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VI. VOTE NARRATIVE

Vote Challenges

- Negative image of Uganda in tourist source market as an unsafe travel destination that counteracts marketing and revenue generation efforts
- Inadequate budget to facilitate global destination brand roll out and maintenance of Market Destination Representatives in key source markets in addition to replacing aged fleet used to undertake domestic promotion campaigns and conduct inspection of tourism facilities
- High cost of doing business in the industry that results in high costing tourism services characterised by numerous operational license fees and accessibility fees
- Poor state of infrastructure such as transport and internet connectivity in addition to accommodation that affect visitor experience
- Inadequate and unskilled capacity in the industry resulting in low level of service delivery and visitor satisfaction

Plans to improve Vote Performance

- Roll out the new Explore Uganda brand in target markets for improved recognition and destination visibility
- Strengthen the capacity of the Uganda Convention Bureau to bid for international meetings conferences and events for Uganda and build private sector capacity in meeting MICE market demands
- Strengthen enforcement of sector regulations through registration inspection licensing and grading of tourism businesses for improved compliance to tourism service standards and destination competitiveness
- Implement product development and diversification strategy in partnership with tourism public and private stakeholders
- Leverage the use of technology to enhance destination marketing and advertising efforts in addition to automating data collection and regulating the sector
- Conduct tourism research to guide strategy formulation to meet consumer needs and keep the destination abreast with emerging industry changes
- Regularly engage stakeholders in implementation of the tourism development programme

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114523	Business licenses	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.225	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.050
142159	Sale of bid documents-From Government Units	0.010	0.000
142202	Other fees e.g. street parking fees	0.000	0.150
142211	Registration fees for Documents and Businesses	0.004	0.080
142225	Other Licence fees	0.007	0.000
144149	Miscellaneous receipts/income	0.005	0.000
Total		0.251	0.280

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To increase access and availability of translated tourism information, in select formats, on product offerings, investment opportunities and licensed service providers
Issue of Concern	Lack of tourism information on product offerings, investment opportunities, service providers
Planned Interventions	Tourism information collected, translated in local and select foreign languages and made accessible in print, digital and broadcast media
Budget Allocation (Billion)	0.200
Performance Indicators	Translated tourism information in two accessible formats produced and disseminated

ii) HIV/AIDS

OBJECTIVE	To raise awareness on the risks and prevention of HIV/AIDS infection to tourists while in Uganda
Issue of Concern	Limited information on risks and prevention of HIV/AIDS infection provided to tourists
Planned Interventions	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, destination website, etc.
Budget Allocation (Billion)	0.021
Performance Indicators	HIV/AIDS information available in two accessible formats at key tourist touch points i.e. accommodation facilities, borders, destination website, etc.

iii) Environment

OBJECTIVE	To build a conservation culture amongst Ugandans for preservation of tourism natural and cultural assets
Issue of Concern	Lack of conservation culture amongst Ugandans affecting preservation of tourist products i.e. pollution of cities, destruction of natural and cultural assets, etc.
Planned Interventions	Tourism promotional campaigns encouraging conservation of tourism natural assets produced
Budget Allocation (Billion)	0.050
Performance Indicators	One tourism promotional campaign encouraging conservation of tourism natural assets produced

iv) Covid

N / A

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IX. PERSONNEL INFORMATION**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Driver Guides	T7	7	6
MICE Officer	T5	4	3
Public relations Officer	T5	1	0
Registry Asst	T6A	1	0
Senior Quality Assurance Officer	T4	2	1

VOTE: 117 Uganda Tourism Board (UTB)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver Guides	T7	7	6	1	1	2,550,000	30,600,000
MICE Officer	T5	4	3	1	1	5,100,000	61,200,000
Public relations Officer	T5	1	0	1	1	5,100,000	61,200,000
Registry Asst	T6A	1	0	1	1	3,400,000	40,800,000
Senior Quality Assurance Officer	T4	2	1	1	1	8,500,000	102,000,000
Total					5	24,650,000	295,800,000