

VOTE: 117 Uganda Tourism Board (UTB)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1 To increase tourist arrivals
- 2 To increase investment and job creation
- 3 To increase competitiveness of the destination
- 4 To improve collection and access to tourism information
- 5 To improve internal efficiency and effectiveness

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.855	1.855	1.855	1.855	1.855
	Non Wage	14.376	14.376	14.376	14.376	14.376
Dev.	GoU	0.155	0.155	0.155	0.155	0.155
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		16.386	16.386	16.386	16.386	16.386
Total GoU+Ext Fin (MTEF)		16.386	16.386	16.386	16.386	16.386
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		16.386	16.386	16.386	16.386	16.386

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
05 TOURISM DEVELOPMENT					
01 Quality Assurance, Research and Planning	0.705	0.705	0.705	0.705	0.705
02 Marketing and Product Development	10.500	10.500	10.500	10.500	10.500
03 General Administration and Support Services	5.181	5.181	5.181	5.181	5.181
Total for the Programme	16.386	16.386	16.386	16.386	16.386
Total for the Vote: 117	16.386	16.386	16.386	16.386	16.386

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

VOTE: 117

Uganda Tourism Board (UTB)

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 01 Quality Assurance, Research and Planning					
<i>Recurrent</i>					
001 Registration and Licensing	0.122	0.122	0.122	0.122	0.122
002 Compliance and Standards	0.136	0.136	0.136	0.136	0.136
003 Planning, Monitoring and Evaluation	0.447	0.447	0.447	0.447	0.447
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.705	0.705	0.705	0.705	0.705
Sub-SubProgramme: 02 Marketing and Product Development					
<i>Recurrent</i>					
001 Marketing and Branding	10.164	10.164	10.164	10.164	10.164
002 Product Development	0.336	0.336	0.336	0.336	0.336
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	10.500	10.500	10.500	10.500	10.500
Sub-SubProgramme: 03 General Administration and Support Services					
<i>Recurrent</i>					
001 Finance and Administration	5.026	5.026	5.026	5.026	5.026
<i>Development</i>					
1676 Retooling of Uganda Tourism Board	0.155	0.155	0.155	0.155	0.155
Total for the Sub-SubProgramme	5.181	5.181	5.181	5.181	5.181
Total for the Programme	16.386	16.386	16.386	16.386	16.386
Total for the Vote: 117	16.386	16.386	16.386	16.386	16.386

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
----------------	-------------------

VOTE: 117

Uganda Tourism Board (UTB)

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Roll out of the Pearl of Africa destination brand in the domestic, regional and international markets	Increase inbound tourist arrivals from 1.5 million to 1.6 million and tourism revenues from USD 1.6 billion to USD 1.8 billion

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub Programme:	01 Quality Assurance, Research and Planning			
Department:	001 Registration and Licensing			
Budget Output:	120006 Registration, Inspection and Licensing services			
PIAP Output:	Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of accommodation and restaurant facilities registered, inspected	Number	2018	1000	3600
No. of tour and travel agents registered and trained.	Number	2019	370	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2019	20%	45%
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	2022-2023
				Target
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2018	1	2
PIAP Output:	Quality marks/ standards for grading of tourism-related facilities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	2018	0	1
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	2022-2023
				Target
No. of accommodation and restaurant facilities registered, inspected	Number	2018	1000	3600

VOTE: 117

Uganda Tourism Board (UTB)

No. of tour and travel agents registered and trained.	Number	2019	370	500
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2019	20	45%
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	2022-2023
				Target
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2018	1	2
PIAP Output:	Quality marks/ standards for grading of tourism-related facilities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	2018	0	1
Sub SubProgramme:	02 Marketing and Product Development			
Department:	001 Marketing and Branding			
Budget Output:	120001 Brand Management			
PIAP Output:	A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
A framework developed to strengthen public/ private sector partnerships	List	2018	0	1
A framework developed to strengthen public/ private sector partnerships.	List	2018	0	1
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the domestic market	Number			
Number of 360 roll-out campaigns done in the regional and international source markets	Number			
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2018	0	15%
PIAP Output:	Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 117

Uganda Tourism Board (UTB)

No of domestic drives /campaigns conducted	Number	2018	4	6
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668
Budget Output:	120002 Domestic Promotion			
PIAP Output:	A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
A framework developed to strengthen public/ private sector partnerships	List	2018	0	1
A framework developed to strengthen public/ private sector partnerships.	List	2018	0	1
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the domestic market	Number	2018	0	4
Number of 360 roll-out campaigns done in the regional and international source markets	Number			
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2018	0	15%
PIAP Output:	Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of domestic drives /campaigns conducted	Number			
PIAP Output:	National Tourism Marketing Strategy developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of implementation of the National tourism marketing strategy, %	Percentage	2018	0	100%
Number of International Tourist arrivals (Million)	Number			
Proportion of leisure to total tourists, %	Percentage			%
Tourism Marketing strategy	List			
PIAP Output:	Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

VOTE: 117

Uganda Tourism Board (UTB)

				Target
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000
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	2022-2023
				Target
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2018	0	4
PIAP Output:	Market Destination Representative firms hired and deployed in key markets			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of MDR firms contracted in key source markets	Number	2018	3	10
PIAP Output:	National Tourism Marketing Strategy developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of International Tourist arrivals (Million)	Number			
Proportion of leisure to total tourists, %	Percentage			%
Department:	002 Product Development			
Budget Output:	120012 Tourism Investment, Promotion and Marketing			
PIAP Output:	A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
A framework developed to strengthen public/ private sector partnerships	List	2018	0	1
A framework developed to strengthen public/ private sector partnerships.	List	2018	0	1
Sub SubProgramme:	03 General Administration and Support Services			
Department:	001 Finance and Administration			
Budget Output:	000011 Communication and Public Relations			
PIAP Output:	Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 117 Uganda Tourism Board (UTB)

Number of tourism promotional materials produced, ('000s)	Number	2017/18	40000	60000
Budget Output:	120005 Leadership and Management			
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the domestic market	Number			
Number of 360 roll-out campaigns done in the regional and international source markets	Number			
Project:	1676 Retooling of Uganda Tourism Board			
Budget Output:	000003 Facilities Management			
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of 360 roll-out campaigns done in the domestic market	Number			
Number of 360 roll-out campaigns done in the regional and international source markets	Number			
PIAP Output:	Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of domestic drives /campaigns conducted	Number			
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number			

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve availability and accessibility of translated tourism information on product offerings, investment opportunities, service providers
Issue of Concern	Underdeveloped regional tourism products
Planned Interventions	Improve and diversify product offerings
Budget Allocation (Billion)	0.3

VOTE: 117

Uganda Tourism Board (UTB)

Performance Indicators	1 Regional Tourism product portfolio developed
-------------------------------	--

ii) HIV/AIDS

OBJECTIVE	To improve availability of HIV/AIDS information of the destination to tourists
Issue of Concern	Limited information on risks and prevention of HIV/AIDS infection provided to tourists
Planned Interventions	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, etc.
Budget Allocation (Billion)	0.1
Performance Indicators	Provision of basic HIV/AIDS destination information at 20 tourist accommodation facilities

iii) Environment

OBJECTIVE	To promote conservation culture amongst Ugandans of natural , cultural and historical tourist products
Issue of Concern	Limited participation of the youth and children in local tourism
Planned Interventions	Promote natural and cultural/heritage conservation
Budget Allocation (Billion)	0.05
Performance Indicators	Number of natural and cultural conservation outreaches undertaken for communities and schools/institutions.

iv) Covid

OBJECTIVE	To support recovery of the tourism sector from the effects of covid-19 pandemic
Issue of Concern	Limited enforcement of standards to ensure high-quality services in the tourism sector
Planned Interventions	Strengthen inspection and enforcement of service standards for tourism facilities and tour operators
Budget Allocation (Billion)	0.15
Performance Indicators	50 tour and travel agents registered and trained. 50 Tour guides licensed 50 accommodation and restaurant facilities registered, inspected