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## **Vote: 117 Uganda Tourism Board (UTB)**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 05 TOURISM DEVELOPMENT

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**SubProgramme:** 01 Marketing and Promotion

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**Sub-SubProgramme:** 02 Marketing and Product Development

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**Department:** 001 Marketing and Branding

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 120001 Brand Management**

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3 market campaigns targeting the domestic, regional and international tourists carried out to create awareness about the Pearl of Africa Brand.

1 Religious Tourism campaign about the Ugandan Martyrs -Catholic and Anglican Faiths conducted targeting the West African source markets.

**Total Budget Output Cost(Ushs Thousand):** 2,266,000.000

Wage 96,000.000

NonWage 2,170,000.000

AIA 0.000

##### **Budget Output: 120002 Domestic Promotion**

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Domestic promotional campaigns, Take on the pearl undertaken in the 60 Tourism Development Areas.  
Uganda National Tourism Marketing Strategy reviewed/developed

Digital platforms developed to facilitate dissemination of tourism information,

Ugandan Embassies/Mission Staff trained in support tourism marketing and handling

Thematic campaigns involving key influencers, opinion leaders and celebrities undertaken to tourism sites to attract other Ugandans to visit and experience the beauty of their own.

**Total Budget Output Cost(Ushs Thousand):** 2,723,848.000

Wage 223,848.000

NonWage 2,500,000.000

AIA 0.000

##### **Budget Output: 120004 International promotion**

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5 Market Destination Representatives MDRs firms established and maintained in key source markets of the UK Ireland Japan German speaking countries China and the Middle East.

Uganda's tourism and investment offering showcased at international expos,

International meetings and events secured to be hosted in Uganda

Brand promotional programmes and trainings conducted for 10 embassies on how to apply the Pearl of Africa brand.

**Total Budget Output Cost(Ushs Thousand):** 5,174,000.000

Wage 144,000.000

NonWage 5,030,000.000

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## **Note: 117 Uganda Tourism Board (UTB)**

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AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>10,163,848.000</b>
Wage	463,848.000
NonWage	463,848.000
AIA	0.000

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**Department: 002 Product Development**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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Regional Tourism Product portfolios developed

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>336,000.000</b>
Wage	36,000.000
NonWage	300,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>336,000.000</b>
Wage	36,000.000
NonWage	36,000.000
AIA	0.000

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**Sub-SubProgramme: 03 General Administration and Support Services**

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**Department: 001 Finance and Administration**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000005 Human Resource Management**

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Staff capacity developed to handle emerging issues and trends,  
Staff welfare maintained

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>460,027.175</b>
Wage	60,000.000
NonWage	400,027.175
AIA	0.000

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

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Improved destination image,  
Improved access to tourism information

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>260,000.000</b>
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## **Note: 117 Uganda Tourism Board (UTB)**

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Wage	60,000.000
NonWage	200,000.000
AIA	0.000

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

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Procurement and disposal services provided

**Total Budget Output Cost(Ushs Thousand): 186,000.000**

Wage	86,000.000
NonWage	100,000.000
AIA	0.000

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

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Brand promotional programmes developed and carried out,  
Improved coordination, regulation and management of UTB operations  
Brand promotional programmes developed and carried out,  
Improved coordination, regulation and management of UTB operations

**Total Budget Output Cost(Ushs Thousand): 1,182,000.000**

Wage	372,000.000
NonWage	810,000.000
AIA	0.000

### **Budget Output: 120007 Support Services**

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Destination promotion undertaken on digital platforms,  
Improved access to tourism information

Destination promotion undertaken on digital platforms,  
Improved access to tourism information

**Total Budget Output Cost(Ushs Thousand): 86,000.000**

Wage	36,000.000
NonWage	50,000.000
AIA	0.000

### **Budget Output: 000001 Audit and Risk Management**

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Audit and risk management undertaken

**Total Budget Output Cost(Ushs Thousand): 110,000.000**

Wage	60,000.000
NonWage	50,000.000
AIA	0.000

### **Budget Output: 000004 Financial and Administration Management**

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Financial reports prepared and submitted Final Accounts, six months Accounts, nine months Accounts ,Board of Survey conducted, Statutory Audits completed, IFMS recurrent services provided.

**Total Budget Output Cost(Ushs Thousand): 2,522,085.093**

Wage	381,544.000
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**Note: 117 Uganda Tourism Board (UTB)**

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NonWage	2,140,541.093
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>4,806,112.268</b>
Wage	1,055,544.000
NonWage	1,055,544.000
AIA	0.000

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**Project: 1676 Retooling of Uganda Tourism Board**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000003 Facilities Management**

Nationwide domestic tourism promotional drives and campaigns conducted,  
Nationwide inspections of tourism facilities conducted

Destination brand roll out undertaken at UTB Offices,  
Digital promotion undertaken

**Total Budget Output Cost(Ushs Thousand): 155,302.512**

GoU 155,302.512

Ext Fin 0.000

AIA 0.000

**Total For Project(Ushs Thousand): 155,302.512**

GoU 155,302.512

Ext Fin 0.000

AIA 0.000

**SubProgramme: 03 Regulation and Skills Development****Sub-SubProgramme: 01 Quality Assurance, Research and Planning****Department: 003 Planning, Monitoring and Evaluation**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000006 Planning and Budgeting services**

Tourism strategy management and compliance undertaken

**Total Budget Output Cost(Ushs Thousand): 211,000.000**

Wage 36,000.000

NonWage 175,000.000

AIA 0.000

**Budget Output: 120008 Tourism Research**

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## **Note: 117 Uganda Tourism Board (UTB)**

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Tourism research studies and surveys conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>236,000.000</b>
Wage	36,000.000
NonWage	200,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>447,000.000</b>
Wage	72,000.000
NonWage	72,000.000
AIA	0.000

**Department:** *002 Compliance and Standards*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 120003 Grading and Skilling**

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Capacity building conducted for the actors in quality assurance of tourism service standards.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>136,000.000</b>
Wage	36,000.000
NonWage	100,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>136,000.000</b>
Wage	36,000.000
NonWage	36,000.000
AIA	0.000

**Department:** *001 Registration and Licensing*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 120006 Registration, Inspection and Licensing services**

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Registration and Inspection of accommodation facilities conducted for the actors in quality assurance in tourism service standards

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

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>122,000.000</b>
Wage	72,000.000
NonWage	50,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>122,000.000</b>
Wage	72,000.000
NonWage	72,000.000
AIA	0.000

**Sub-SubProgramme: 03 General Administration and Support Services**

**Department: 001 Finance and Administration**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000012 Legal advisory services**

Regulatory framework on tour guides, tour operators, the development levies and Tourism fund completed.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>220,000.000</b>
Wage	120,000.000
NonWage	100,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>220,000.000</b>
Wage	120,000.000
NonWage	120,000.000
AIA	0.000