

VOTE: 117 Uganda Tourism Board (UTB)

I. VOTE MISSION STATEMENT

To sustainably promote Uganda as a competitive tourism destination for inclusive development

II. STRATEGIC OBJECTIVE

- 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

III. MAJOR ACHIEVEMENTS IN 2021/22

Launched the new Pearl of Africa Brand destination identity Explore Uganda

5 Market Destination Firms recruited to bolster the destination promotion

showcased the destination tourism products and investment opportunities at five strategic trade platforms to improve destination awareness and visibility

Uganda Convention Bureau renewed its membership to the International Congress and Convention Association to enhance capacity in bidding and leads conversion in the MICE

Produced destination promotional materials showcasing Uganda key tourist attractions for distribution to key stakeholders

Conducted media training in Northern Uganda for digital journalists for reporting and content creation for domestic and international tourism promotion

Operationalised a 24 hour Tourist Health Help Desk for timely provision of tourism information

1 MOU was signed with KCCA to promote domestic tourism

Product profiling for Karuma and Isimba Hydro Electric Dams conducted as potentials for Infrastructure tourism

Sensitized 245 lodge owners on minimum service standards criteria for classification and COVID SOPs

22 tour operators and travel agents registered 97 inspected and licenced

Inventory for 171 accommodation facilities was conducted in Kampala Entebbe Jinja Mbale Arua Mbarara Fort portal Gulu and Mukono for purposes of classification

VOTE: 117 Uganda Tourism Board (UTB)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.855	1.855	1.855	1.855	1.855
	Non-Wage	24.503	12.865	12.865	12.865	12.865
Devt.	GoU	0.093	0.093	0.093	0.093	0.093
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	26.451	14.814	14.814	14.814	14.814
	Total GoU+Ext Fin (MTEF)	26.451	14.814	14.814	14.814	14.814
	Arrears	0.000	0.000	0.000	0.000	0.000
	Total Budget	26.451	14.814	14.814	14.814	14.814
	Total Vote Budget Excluding	26.451	14.814	14.814	14.814	14.814

VOTE: 117 Uganda Tourism Board (UTB)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:05 TOURISM DEVELOPMENT	26.358	0.093
SubProgramme:01 Marketing and Promotion	21.102	0.093
Sub SubProgramme:02 Marketing and Product Development	11.536	0.000
001 Marketing and Branding	10.944	0.000
002 Product Development	0.591	0.000
Sub SubProgramme:03 General Administration and Support Services	9.567	0.093
001 Finance and Administration	9.567	0.093
SubProgramme:03 Regulation and Skills Development	5.256	0.000
Sub SubProgramme:01 Quality Assurance, Research and Planning	4.936	0.000
001 Registration and Licensing	1.599	0.000
002 Compliance and Standards	1.771	0.000
003 Planning, Monitoring and Evaluation	1.566	0.000
Sub SubProgramme:03 General Administration and Support Services	0.320	0.000
001 Finance and Administration	0.320	0.000
Total for the Vote	26.358	0.093

VOTE: 117 Uganda Tourism Board (UTB)

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: A framework developed to strengthen public/private sector partnerships.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2018	0	Yes
PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of domestic drives /campaigns conducted	Number	2018	0	4
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	2018	0	4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2018	0	15%
PIAP Output: National Tourism Marketing Strategy developed				

VOTE: 117 Uganda Tourism Board (UTB)

Sub SubProgramme: 02 Marketing and Product Development				
Department: 001 Marketing and Branding				
Budget Output: 120001 Brand Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of International Tourist arrivals (Million)	Number	2020	473,085	600000
Proportion of leisure to total tourists, %	Percentage	2017	20.1%	25%
Tourism Marketing strategy	Yes/No	2018	0	Yes
PIAP Output: Promotional materials such as notebooks, flash disks, shirts, fliers etc.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000
Budget Output: 120002 Domestic Promotion				
PIAP Output: A framework developed to strengthen public/private sector partnerships.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2018	0	Yes
PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of domestic drives /campaigns conducted	Number	2018	0	4
Number of 360 roll-out campaigns done in the domestic market	Number	2018	0	4

VOTE: 117 Uganda Tourism Board (UTB)

Sub SubProgramme: 02 Marketing and Product Development				
Department: 001 Marketing and Branding				
Budget Output: 120002 Domestic Promotion				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2018	0	15%
PIAP Output: National Tourism Marketing Strategy developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of implementation of the National tourism marketing strategy, %	Percentage	2018	0	25%
Number of International Tourist arrivals (Million)	Number	2020	473085	600000
Proportion of leisure to total tourists, %	Percentage	2017	20.1%	25%
Tourism Marketing strategy	Yes/No	2018	0	Yes
PIAP Output: Promotional materials such as notebooks, flash disks, shirts, fliers etc.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000
Budget Output: 120004 International promotion				
PIAP Output: A framework developed to strengthen public/private sector partnerships.				

VOTE: 117 Uganda Tourism Board (UTB)

Sub SubProgramme: 02 Marketing and Product Development				
Department: 001 Marketing and Branding				
Budget Output: 120004 International promotion				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2018	0	Yes
PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2018	0	4
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2018	0	15%
PIAP Output: Market Destination Representative firms hired and deployed in key markets				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of MDR firms contracted in key source markets	Number	2018	3	2
PIAP Output: National Tourism Marketing Strategy developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of implementation of the National tourism marketing strategy, %	Percentage	2018	0	50%
Number of International Tourist arrivals (Million)	Number	2020	473085	600000
Proportion of leisure to total tourists, %	Percentage	2017	20.1%	25%

VOTE: 117 Uganda Tourism Board (UTB)

Sub SubProgramme: 02 Marketing and Product Development				
Department: 001 Marketing and Branding				
Budget Output: 120004 International promotion				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Tourism Marketing strategy	Yes/No	2018	0	Yes
PIAP Output: Promotional materials such as notebooks, flash disks, shirts, fliers etc.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000
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	Performance Targets
				2022/23
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2018	0	Yes
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	Performance Targets
				2022/23
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000
SubProgramme: 03 Regulation and Skills Development				

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	Performance Targets
				2022/23
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	Performance Targets
				2022/23
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	2018	0	1
PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of accommodation and restaurant facilities registered, inspected	Number	2018	1000	3600
No. of tour and travel agents registered and trained.	Number	2018	370	400
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2018	5%	5%
Department: 002 Compliance and Standards				
Budget Output: 120003 Grading and Skilling				
PIAP Output: Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains				

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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	Performance Targets
				2022/23
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	2018	0	1
PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of accommodation and restaurant facilities registered, inspected	Number	2018	1000	3600
No. of tour and travel agents registered and trained.	Number	2019	370	400
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2018	5	5%
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2018	1	2

VOTE: 117 Uganda Tourism Board (UTB)

Sub SubProgramme: 01 Quality Assurance, Research and Planning				
Department: 003 Planning, Monitoring and Evaluation				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of accommodation and restaurant facilities registered, inspected	Number	2018	1000	3600
No. of tour and travel agents registered and trained.	Number	2018	370	400
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2018	50	5%
Budget Output: 120008 Tourism Research				
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	Performance Targets
				2022/23
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	Performance Targets
				2022/23
No. of quality marks/ standards for grading of tourism-related facilities developed	Number	2018	1	1
PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of accommodation and restaurant facilities registered, inspected	Number	2018	1000	3600

VOTE: 117 Uganda Tourism Board (UTB)

Sub SubProgramme: 01 Quality Assurance, Research and Planning				
Department: 003 Planning, Monitoring and Evaluation				
Budget Output: 120008 Tourism Research				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of tour and travel agents registered and trained.	Number	2018	370	400
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2018	50	5%

VOTE: 117 Uganda Tourism Board (UTB)

VI. VOTE NARRATIVE

Vote Challenges

UTB has suffered significant cuts in its budget which necessitated the scaling down of some activities which in turn affected the delivery of UTB objectives

Negative image of Uganda in tourist generating countries where many people still view Uganda as a place that is easily susceptible to political unrest and disease outbreaks which discourages potential tourists from visiting the country

Poor state of infrastructure in terms of tourism facilities and public transport system discourages tourists from visiting the country as these foundation elements add to the visitor experience, Inadequate reliable and timely Tourism statistics to guide planning and investment decisions in the sector, Low competitiveness of Uganda as a Tourist Destination due to poor health and hygiene and ICT readiness, Inadequate funds for the new destination brand that requires rollout in the international market, Low quality standards in the Tourism Sector Today few accommodation facilities have been registered and licensed with none classified and yet they influence booking decisions of tourist Inadequate and unskilled personnel in the sector, Limited staffing capacity to effectively execute UTB mandate, UTB development budget has been cut making it impossible to address capital development expenditure needs of the Vote especially transport and ICT equipment

Plans to improve Vote Performance

Strengthen the capacity of tourism enterprises service providers and standards enforcers through training in minimum standards enforcement compliance customer service and product development

Organisation Development Diagnostics will be conducted with the overall objective of ensuring that the UTB structure is properly aligned and effective in implementing its 5 year Strategic Plan

Develop and implement a product development strategy in collaboration with MoTWA regional clusters community based associations select government entities and private sector

Rollout the new POA brand which will improve and garner more recognition of destination Uganda since it enhances the country visibility

Leverage the use of technology to enhance the marketing advertising and promotion of the destination improve data collection and digitization of tourism surveys classification licensing and registration of tourism enterprises

Development of partnerships with the media through regular engagement and training of the media in responsible reporting which influences the perception of the country and affects tourist arrivals

Conduct regular tourism research studies and surveys to guide planning and strategy formulation to counter abrupt changes in the sector and keep the destination abreast with emerging changes and developments in the industry

UTB will undertake research in viable investment opportunities in the country and disseminate information by means of investment conferences and publications

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

VOTE: 117 Uganda Tourism Board (UTB)

VOTE: 117 Uganda Tourism Board (UTB)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To improve availability and accessibility of translated tourism information on product offerings, investment opportunities, service providers
Issue of Concern	Underdeveloped regional tourism products
Planned Interventions	Improve and diversify product offerings
Budget Allocation (Billion)	0.300
Performance Indicators	1 Regional Tourism product portfolio developed

ii) HIV/AIDS

OBJECTIVE	To improve availability of HIV/AIDS information of the destination to tourists
Issue of Concern	Limited information on risks and prevention of HIV/AIDS infection provided to tourists
Planned Interventions	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, etc.
Budget Allocation (Billion)	0.100
Performance Indicators	Provision of basic HIV/AIDS destination information at 20 tourist accommodation facilities

iii) Environment

OBJECTIVE	To promote conservation culture amongst Ugandans of natural , cultural and historical tourist products
Issue of Concern	Limited participation of the youth and children in local tourism
Planned Interventions	Promote natural and cultural/heritage conservation
Budget Allocation (Billion)	0.050
Performance Indicators	Number of natural and cultural conservation outreaches undertaken for communities and schools/institutions.

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

VOTE: 117 Uganda Tourism Board (UTB)

Planned Interventions	Strengthen inspection and enforcement of service standards for tourism facilities and tour operators
Budget Allocation (Billion)	0.150
Performance Indicators	50 tour and travel agents registered and trained. 50 Tour guides licensed 50 accommodation and restaurant facilities registered, inspected

VOTE: 117 Uganda Tourism Board (UTB)**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Product Devt and Investment Officer	T5	1	0

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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Product Devt and Investment Officer	T5	1	0	1	1	3,000,000	36,000,000
Total					1	3,000,000	36,000,000