

VOTE: 117

Uganda Tourism Board (UTB)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.465	0.893	4.465	4.912	5.403	5.943	6.538
	Non Wage	22.765	0.787	22.765	27.318	32.781	39.010	46.422
Dev.	GoU	0.100	0.000	0.100	0.120	0.138	0.152	0.167
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		27.330	1.680	27.330	32.350	38.323	45.105	53.127
Total GoU+Ext Fin (MTEF)		27.330	1.680	27.330	32.350	38.323	45.105	53.127
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		27.330	1.680	27.330	32.350	38.323	45.105	53.127

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
05 Tourism Development							
01 Quality Assurance, Research and Planning	3.996	0.203	4.467	6.000	6.000	12.553	17.500
02 Marketing and Product Development	10.190	0.440	10.541	13.090	17.000	18.000	22.000

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03 General Administration and Support Services	13.145	1.038	12.322	13.260	15.323	14.552	13.627
Total for the Programme	27.330	1.680	27.330	32.350	38.323	45.105	53.127
Total for the Vote: 117	27.330	1.680	27.330	32.350	38.323	45.105	53.127

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 05 Tourism Development							
Sub-SubProgramme: 01 Quality Assurance, Research and Planning							
<i>Recurrent</i>							
001 Registration and Licensing	1.065	0.056	1.348	2.103	2.100	6.105	9.200
002 Compliance and Standards	1.498	0.123	1.509	2.362	2.362	4.810	6.150
003 Planning, Monitoring and Evaluation	1.432	0.023	1.610	1.535	1.538	1.638	2.150
Total for the Sub-SubProgramme 01	3.996	0.203	4.467	6.000	6.000	12.553	17.500
Sub-SubProgramme: 02 Marketing and Product Development							
<i>Recurrent</i>							
001 Marketing and Branding	9.210	0.409	9.513	11.910	14.500	15.500	18.500
002 Product Development	0.980	0.031	1.029	1.180	2.500	2.500	3.500
Total for the Sub-SubProgramme 02	10.190	0.440	10.541	13.090	17.000	18.000	22.000
Sub-SubProgramme: 03 General Administration and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	13.045	1.038	12.222	13.140	15.185	14.400	13.460
<i>Development</i>							
1676 Retooling of Uganda Tourism Board	0.100	0.000	0.100	0.120	0.138	0.152	0.167
Total for the Sub-SubProgramme 03	13.145	1.038	12.322	13.260	15.323	14.552	13.627
Total for the Programme 05	27.330	1.680	27.330	32.350	38.323	45.105	53.127
Total for the Vote: 117	27.330	1.680	27.330	32.350	38.323	45.105	53.127

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	05 Tourism 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 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	15	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	51	200
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	20	200
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.					

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Sub SubProgramme:	01 Quality Assurance, Research and Planning					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	4	1	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	15	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	51	200
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	20	200
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.					
Programme Intervention:	050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators					

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Sub SubProgramme:	01 Quality Assurance, Research and Planning					
PIAP Output:	Capacity building conducted for the actors in quality assurance of Tourism service standards.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	15	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	51	200
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	20	200
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	4	1	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	15	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	51	200
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	20	200

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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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2020	2	1	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	661258	85737	661258
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:					

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Sub SubProgramme:	02 Marketing and Product Development					
PIAP Output:	National Tourism Marketing Strategy developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	308512	1677568
Proportion of leisure to total tourists, %	Percentage	2021	9%	20%	9%	30%
Tourism Marketing strategy	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	40000	2000	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	85737	661258
Budget Output:	120004 International promotion					

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Sub SubProgramme:	02 Marketing and Product Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	308512	1677568
Proportion of leisure to total tourists, %	Percentage	2021	9%	20%	9%	30%
Tourism Marketing strategy	List	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	40000	2000	50000

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Sub SubProgramme:	02 Marketing and Product Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A framework developed to strengthen public/private sector partnerships.	List	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:					

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Sub SubProgramme:	02 Marketing and Product Development					
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaig	Number	2020	3	1	0	1
Proportion of Ugandan enterprises associating with Ugandas brand	Percentage	2022	20%	30%	0%	20%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2020	3	1	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	661258	85737	661258

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Sub SubProgramme:	03 General Administration and Support Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:					

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Sub SubProgramme:		03 General Administration and Support Services				
PIAP Output:		Brand manual, logos, slogans and materials developed, produced and rolled out.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:		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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, ('000s)	Number	2019	200	200	0	2200
Budget Output:		000012 Legal advisory services				

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Sub SubProgramme:	03 General Administration and Support Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	900	15	200
No. of tour and travel agents registered and trained.	Number	2021	786	250	51	200
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	250	20	200
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	4	1	4
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:					

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Sub SubProgramme:	03 General Administration and Support Services					
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2018	3	1	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	661258	85737	661258
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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%

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Sub SubProgramme:	03 General Administration and Support Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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%

V5: VOTE CROSS CUTTING 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)	0.2
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.

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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)	0.05
Performance Indicators	One tourism promotional campaign encouraging conservation of tourism natural assets produced

V6: 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	50,000,000.000
142159	Sale of bid documents-From Government Units	0.010	0.000
142202	Other fees e.g. street parking fees	0.000	150,000,000.000
142211	Registration fees for Documents and Businesses	0.004	80,000,000.000
142225	Other Licence fees	0.007	0.000
144149	Miscellaneous receipts/income	0.005	0.000
Total		0.251	280,000,000.000