

VOTE: 117 Uganda Tourism Board (UTB)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Increase the volume and value of tourist arrivals
2. Promote and attract increased tourism investment
3. Enhance tourism research and product development
4. Enhance destination competitiveness and compliance with tourism standards
5. 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>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	4.763	1.180	4.763	5.001	5.251	5.513	5.789
Non Wage	51.528	2.774	51.528	59.258	71.109	85.331	102.397
Dev. GoU	0.043	0.000	0.043	0.047	0.057	0.068	0.082
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	56.334	3.954	56.334	64.306	76.417	90.912	108.268
Total GoU+Ext Fin (MTEF)	56.334	3.954	56.334	64.306	76.417	90.912	108.268
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	56.334	3.954	56.334	64.306	76.417	90.912	108.268

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
05 Tourism Development							
01 Quality Assurance, Research and Planning	3.051	0.290	3.051	10.425	10.675	11.250	16.526
02 Marketing and Product Development	43.587	2.212	43.587	44.079	54.137	67.860	79.926
03 General Administration and Support Services	9.696	1.452	9.696	9.802	11.604	11.803	11.817
Total for the Programme	56.334	3.954	56.334	64.306	76.417	90.912	108.268
Total for the Vote: 117	56.334	3.954	56.334	64.306	76.417	90.912	108.268

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 05 Tourism Development							
Vote Function: 01 Quality Assurance, Research and Planning							
<i>Recurrent</i>							
001 Registration and Licensing	1.185	0.147	1.185	5.677	5.686	6.261	8.462
002 Compliance and Standards	1.624	0.126	1.624	4.413	4.526	4.526	7.600
003 Planning, Monitoring and Evaluation	0.242	0.017	0.242	0.335	0.463	0.463	0.463
Total for the Vote Function 01	3.051	0.290	3.051	10.425	10.675	11.250	16.526
Vote Function: 02 Marketing and Product Development							
<i>Recurrent</i>							
001 Marketing and Branding	40.442	2.140	40.442	41.096	50.974	62.696	69.763
002 Product Development	3.145	0.072	3.145	2.983	3.163	5.163	10.163
Total for the Vote Function 02	43.587	2.212	43.587	44.079	54.137	67.860	79.926
Vote Function: 03 General Administration and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	9.652	1.452	9.653	9.754	11.547	11.734	11.734
<i>Development</i>							
1676 Retooling of Uganda Tourism Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1881 Institutional Development for Uganda Tourism Board	0.043	0.000	0.043	0.047	0.057	0.068	0.082
Total for the Vote Function 03	9.696	1.452	9.696	9.802	11.604	11.803	11.817
Total for the Programme 05	56.334	3.954	56.334	64.306	76.417	90.912	108.268
Total for the Vote: 117	56.334	3.954	56.334	64.306	76.417	90.912	108.268

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
a. 48,500 promotional materials produced and disseminated b. Travel content covering five tourism products/experiences produced and disseminated c. Destination Uganda showcased at six travel expos and two roadshows in the North American, British, German, African and South East Asian markets d. Hold 12th Edition of the Pearl of Africa Tourism Expo e. Global media engagements secured for destination image management f. Regional tourism brand development and promotion undertaken g. 27 tourism road signages established across the country to enhance road trip experiences and visitor navigation h. 125 tourism stakeholders trained in destination marketing and promotion i. Religious tourism events and experiences promoted in the domestic, regional and international target markets j. Domestic tourism strategy developed	a. Attain Market Destination Representation in key tourist source markets b. Participate in global tourism expos c. Develop promotional content for domestic and international markets d. Hold the Pearl of Africa Tourism Expo (POATE) e. Undertake digital marketing campaigns f. Conduct joint country promotion and branding activities in target markets b. Conduct destination marketing and promotion training program for tourism actors/stakeholders i.e. City Councils, private sector etc. c. Support the development and promotion of regional tourism brands. d. Brand tourism attractions, sites and the international and regional airports e. Train embassy and consular staff in foreign missions and diaspora representatives to support tourism marketing and handling f. Carry out domestic tourism promotional campaigns
Programme Intervention: 051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:	
a. One destination brand TV campaign placed on global media network channel b. Three digital destination brand campaigns implemented with Online Travel Agencies c. Experiential domestic promotional campaign conducted d. Two brand ambassadors engaged in destination promotion initiatives e. Periodic market research undertaken	a. Roll out brand in key source markets b. Carry out brand marketing campaigns c. Brand Foreign Missions in key source markets d. Brand key touch points around the country e. Engage global personalities in destination promotion and branding f. Establish brand monument g. Create branding partnerships and collaborations with tour operators, companies and Airline Companies h. Engage Online Travel Agencies to increase awareness for destination Uganda and tourist arrivals i. Conduct marketing intelligence research and competitor analysis
Programme Intervention: 051113 Invest in MICE, promotion, facilities and banking for major international conferences and events	

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<ul style="list-style-type: none"> a. Bids secured to host international Meetings, Incentive travellers, Conferences and Events (MICE) b. Delegate boosting for provided for secured Meetings, Incentives, Conferences, and Events (MICE) to be hosted in Uganda c. Uganda's MICE offering promoted at four MICE expos in the regional and international market d. Membership to three Global MICE associations maintained e. MICE promotional campaigns placed on global media platforms f. Destination capacity in MICE promotion strengthened g. MICE Ambassador programme implemented h. MICE research conducted and published 	<ul style="list-style-type: none"> a. Bid and secure international Meetings, Incentives, Conferences, and Events (MICE) b. Meetings, Incentives, Conferences and Events hosted in Uganda c. Promote Uganda as MICE destination at international MICE expos d. Subscribe to global MICE industry associations e. Coordinate buyer inspection exercises f. Develop Planners Guides and bid books g. Develop MICE promotional collateral including videos and promotional items h. Advertise on international and African MICE industry media platforms i. Implement MICE public-private sector stakeholders' awareness and capacity building programmes j. Implement MICE Ambassador Programme k. Conduct MICE research studies
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Programme Intervention: 052111 Develop and improve tourism infrastructure (hotels, airstrips, roads, internet connectivity, safety and rescue, water transport & ports, and electricity).

<ul style="list-style-type: none"> a. Two tourism investment pre-feasibility studies undertaken b. Tourism product profile produced for the Eastern and West Nile region c. Product catalogues produced for Karamoja region d. Tourism investment opportunities promoted at ten national and global tourism investment conferences and multinational leisure establishments e. Institutional capacity strengthened to support tourism product diversification and investment promotion 	<ul style="list-style-type: none"> a. Enhance investment profiling and feasibility studies b. Advocate for enhanced tourism Incentives c. Attract global tourism investment conferences to Uganda d. Participate in and pitch at tourism investment conferences e. Tourism investment partnerships developed
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Programme Intervention: 053112 Invest in the country's major priority tourism products (Mt. Rwenzori, Mountain Gorillas, Source of Nile, MICE and Cultural Heritage, Kidepo Valley National Park) sustainably

<ul style="list-style-type: none"> a. AFCON 2027 domestic marketing campaign activations undertaken b. Five Ugandan motorsport events promoted in the regional and international markets c. Two collaborative research studies conducted 	<ul style="list-style-type: none"> a. Promote and support major sports tourism events including; Football, Volleyball, motor sports, Marathons, tournaments, athletics, Cycling, among others b. Develop packages and experiences around sports activities including tours to National stadiums and training camps c. Create partnerships to promote sports tourism d. Engage sports personalities in promoting sports tourism e. Support cultural events to promote cultural tourism f. Create partnerships for Geotourism promotion g. Establish research collaborations with credible education and research institutions
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Programme Intervention: 055111 Enhance institutional capacity, policy, and regulatory framework:

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<ul style="list-style-type: none"> a. Strengthened partnerships for tourism development b. Strategic partner engagements & market development missions conducted c. Regional and international tourism body obligations met d. Board Affairs and oversight undertaken e. UTB represented in courts of law and quasi-judicial bodies f. UTB Strategic Plan FY 2025/26-2029/30 implementation monitoring undertaken g. FY 2027/28 Budget produced h. Annual and quarterly performance reports produced i. Finance and Accounting services provided j. Audit & Risk Management undertaken k. Procurement plan FY 2026/27 implemented Human resource development program implemented l. HIV/AIDS, TB and Malaria awareness program conducted m. Global health days commemorated i.e. World AIDS Day, World Tuberculosis Day and World Malaria Day n. ICT services provided 	<ul style="list-style-type: none"> a. Establish and collect a tourism development levy b. Establish and operationalize a Tourism Fund. c. Retool UTB (Equipment and assets) d. Strengthen human resource capacity and workforce development e. Strengthen institutional risk management f. Implement client charter to enhance service delivery
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Programme Intervention: 055112 Enforce standards for tourism products and services

<ul style="list-style-type: none"> a. 900 tourism businesses registered b. 700 tourism businesses inspected c. 900 tourism businesses licensed d. 250 tourist guides assessed for licensing e. Sensitisation and Awareness campaigns on compliance to quality minimum standards undertaken f. Enforcement and monitoring of standards conducted in Gulu, Arua, Fort portal, Jinja, Kasese, Mbale, Soroti g. Strengthened destination capacity in compliance to minimum service standards h. 20 hotel assessors trained i. 35 accommodation facilities graded and classified j. Strengthened destination capacity in enactment of revised EAC Grading and Classification Criteria 	<ul style="list-style-type: none"> a. Register, inspect and license tourism businesses along the value chain b. Classify and grade accommodation facilities c. Increase level of Compliance of tourism businesses to Tourism Service Standards d. Develop regulations, standards and guidelines for the existing legal frameworks. e. Decentralize Tourism management to promote inclusivity and local economic development
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	05 Tourism Development
Vote Function:	01 Quality Assurance, Research and Planning
Department:	001 Registration and Licensing
Key Service Area:	120006 Registration, Inspection and Licensing services
PIAP Output:	Strengthened capacity for quality assurance of tourism service standards
Programme Intervention:	055112 Enforce standards for tourism products and services

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Vote Function:	01 Quality Assurance, Research and Planning			
PIAP Output:	Strengthened capacity for quality assurance of tourism service standards			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of accommodation and restaurant facilities inspected	Number	2023/24	66	500
No. of accommodation and restaurant facilities licensed	Number	2023/24	179	500
No. of Tour and Travel companies inspected	Number	2023/24	367	200
No. of Tour and Travel companies licensed	Number	2023/24	1017	200
No. of Tour guides licenced	Number	2023/24	355	200
Department:	002 Compliance and Standards			
Key Service Area:	120003 Grading and Skilling			
PIAP Output:	Strengthened capacity for quality assurance of tourism service standards			
Programme Intervention:	055112 Enforce standards for tourism products and services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of accommodation facilities graded	Number	2023/24	35	35
Key Service Area:	120008 Tourism Research			
PIAP Output:	Tourism Performance studies commissioned and completed			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Tourism performance surveys and studies conducted	Number	2023/24	4	3
Department:	003 Planning, Monitoring and Evaluation			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1

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Vote Function:	02 Marketing and Product Development			
Department:	001 Marketing and Branding			
Key Service Area:	000011 Public Relations and Communications			
PIAP Output:	Destination Uganda promoted in key source markets			
Programme Intervention:	051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of international expos attended	Number	2023/24	6	6
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1
Key Service Area:	120001 Brand Management			
PIAP Output:	Destination Uganda promoted in key source markets			
Programme Intervention:	051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of international expos attended	Number	2023/24	6	7
No of Market Destination Representative firms contracted in tourist source markets	Number	2023/24	2	0
Number of digital marketing campaigns undertaken in the source markets	Number	2023/24	1	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1
PIAP Output:	Industry capacity in destination promotion strengthened			
Programme Intervention:	051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of tourism enterprises supported to conduct destination promotion	Number	2023/24	0	100
PIAP Output:	Pearl of Africa Destination Brand rolled out in key source markets and domestically			
Programme Intervention:	051112 Invest in Uganda's image and the "Pearl of Africa" destination brand and roll it out in key tourist source markets:			

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Vote Function:	02 Marketing and Product Development			
PIAP Output:	Pearl of Africa Destination Brand rolled out in key source markets and domestically			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of key source markets reached	Number	2023/24	4	6
Proportion of registered tourism enterprises associating with the Explore Uganda brand, %	Percentage	2023/24	20%	40%
Key Service Area:	120002 Domestic Promotion			
PIAP Output:	Domestic tourism promoted			
Programme Intervention:	051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of domestic campaigns conducted	Number	2023/24	6	6
Key Service Area:	120004 International promotion			
PIAP Output:	Destination Uganda promoted in key source markets			
Programme Intervention:	051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of international expos attended	Number	2023/24	6	6
No of Market Destination Representative firms contracted in tourist source markets	Number	2023/24	2	0
Number of digital marketing campaigns undertaken in the source markets	Number	2023/24	1	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1
Key Service Area:	120033 Uganda Convention Bureau Services			
PIAP Output:	International Meetings, Conferences, and Events hosted in Uganda			
Programme Intervention:	051113 Invest in MICE, promotion, facilities and banking for major international conferences and events			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of international MICE (meetings, conferences) hosted in Uganda	Number	2023/24	8	24
No. of successful MICE bids	Number	2023/24	0	16

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Vote Function:	02 Marketing and Product Development			
Department:	002 Product Development			
Key Service Area:	120012 Tourism Investment, Promotion and Marketing			
PIAP Output:	Destination Uganda promoted in key source markets			
Programme Intervention:	051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of international expos attended	Number	2023/24	6	2
Number of digital marketing campaigns undertaken in the source markets	Number	2023/24	1	
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1
Vote Function:	03 General Administration and Support Services			
Department:	001 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			

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Vote Function:	03 General Administration and Support Services			
PIAP Output:	Institutional management and support services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Key Service Area:	000012 Legal advisory services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1

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Vote Function:	03 General Administration and Support Services			
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Key Service Area:	120005 Leadership and Management			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Key Service Area:	120007 Support Services			
PIAP Output:	Institutional management and support services provided			
Programme Intervention:	055111 Enhance institutional capacity, policy, and regulatory framework:			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1
Project:	1881 Institutional Development for Uganda Tourism Board			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	E- tourism services developed and operationalized.			
Programme Intervention:	052114 Harness STI and ICT for increased tourism productivity			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Level of automation of Tourism Services (percentage)	Percentage	2023/24	5%	60%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
114523	Business licenses	0.160	0.140

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Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.010	0.005
142202	Other fees e.g. street parking fees	0.315	0.050
142211	Registration fees for Documents and Businesses	0.080	0.140
144149	Miscellaneous receipts/income	0.009	0.009
Total		0.574	0.344