

VOTE: 117 Uganda Tourism Board (UTB)

I. VOTE MISSION STATEMENT

To sustainably promote Uganda as a competitive tourism destination, offering premier experiences for inclusive socioeconomic transformation.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

a Placed three television commercials advertisements on three stations UBC NBS and NTV and their associated social media pages ie Explore Uganda promotional campaign Name a Rhino campaign and the Uganda Kenya Coast Tourism conference

b Showcased destination Ugandas leisure and business tourism offering at three global expos ie Magical Kenya World Travel Market London and IBTM expo in Spain

c Showcased the destination at key sports events to promote Uganda as a leading sports tourism destination ie AFCON 2025 tournaments in Morrocco the Rwenzori Marathon and the Africa Rugby World Cup Series tournaments

d Secured two bids to host the International Public Procurement Conference and the Africa Meeting of the Econometric Society with estimated economic contribution of UGX 2044 Billion

e Submitted eight bids to host the African meeting of the Econometric Society Conference 10th International Public Procurement Conference Association of the University of African Countries Conference Commonwealth Lawyers Conference the International Congress on Applied Psychology ICAP World Breaking Classic 2027 Conference World federation of Tourist Guides Association Meeting 2028 and the World Health Environmental Conference

f Registered 479 tour and travel companies 481 accommodation facilities and 39 tourist guides

g Inspected 491 tour and travel companies and 517 accommodation facilities in Kampala and Wakiso in partnership with AUTO and TUGATA

h Licensed 404 accommodation facilities 320 tour and travel companies and 43 tourist guides

i Conducted enforcement exercise of tourism standards and regulations in the Kira central policing division ie Jinja Buwenge Kaliro Kamuli Luuka and Njeru

j Trained 161 hotel owners and managers in hospitality standards in Arua and Gulu district

k Inventorised 20 accommodation facilities in preparation for grading and classification

VOTE: 117 Uganda Tourism Board (UTB)

VOTE: 117 Uganda Tourism Board (UTB)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	4.763	2.341	4.763	5.001	5.251	5.513	5.789
	Non-Wage	51.528	7.704	88.418	101.681	122.017	146.421	175.705
Devt.	GoU	0.043	0.000	3.043	3.347	4.017	4.820	5.784
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	56.334	10.045	96.224	110.029	131.285	156.754	187.278	
Total GoU+Ext Fin (MTEF)	56.334	10.045	96.224	110.029	131.285	156.754	187.278	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	56.334	10.045	96.224	110.029	131.285	156.754	187.278	
Total Vote Budget Excluding Arrears	56.334	10.045	96.224	110.029	131.285	156.754	187.278	

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 2026/27	
	Recurrent	Development
Programme:05 Tourism Development	93.181	3.043
Vote Function:01 Quality Assurance, Research and Planning	4.816	0.000
001 Registration and Licensing	1.946	0.000
002 Compliance and Standards	2.363	0.000
003 Planning, Monitoring and Evaluation	0.507	0.000
Vote Function:02 Marketing and Product Development	77.877	0.000
001 Marketing and Branding	73.532	0.000
002 Product Development	4.345	0.000
Vote Function:03 General Administration and Support Services	10.488	3.043
001 Finance and Administration	10.488	3.043
Total for the Vote	93.181	3.043

VOTE: 117 Uganda Tourism Board (UTB)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of accommodation and restaurant facilities inspected	Number	2023/24	66	1000
No. of accommodation and restaurant facilities licensed	Number	2023/24	179	700
No. of Tour and Travel companies inspected	Number	2023/24	367	980
No. of Tour and Travel companies licensed	Number	2023/24	1017	360
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	Performance Targets
				2026/27
No. of accommodation facilities graded	Number	2023/24	35	50

Key Service Area: 120008 Tourism Research

PIAP Output: Tourism Performance studies commissioned and completed

Programme Intervention: 055111 Enhance institutional capacity, policy, and regulatory framework:

VOTE: 117 Uganda Tourism Board (UTB)**Vote Function: 01 Quality Assurance, Research and Planning****Department: 002 Compliance and Standards****Key Service Area: 120008 Tourism Research****PIAP Output: Tourism Performance studies commissioned and completed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1

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	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	10
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	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	7

VOTE: 117 Uganda Tourism Board (UTB)**Vote Function: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Key Service Area: 120001 Brand Management****PIAP Output: Destination Uganda promoted in key source markets**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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:**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No. of domestic campaigns conducted	Number	2023/24	6	4

VOTE: 117 Uganda Tourism Board (UTB)**Vote Function: 02 Marketing and Product Development****Department: 001 Marketing and Branding****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	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	6
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	Performance Targets
				2026/27
No of international MICE (meetings, conferences) hosted in Uganda	Number	2023/24	8	24
No. of successful MICE bids	Number	2023/24	0	20

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	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1

VOTE: 117 Uganda Tourism Board (UTB)**Vote Function: 02 Marketing and Product Development****Department: 002 Product Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: Greater Kampala Metropolitan Area (GKMA) tourism Heartland circuit 1 operationalized to enhance urban tourism****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of GKMA tourism circuits operationalised (cumulative)	Number	2023/24	0	2

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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:**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1

VOTE: 117 Uganda Tourism Board (UTB)**Vote Function: 03 General Administration and Support Services****Department: 001 Finance and Administration****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
No of Tourism MDAs with unqualified Annual Audit reports	Number	2023/24	4	1

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:**

VOTE: 117 Uganda Tourism Board (UTB)**Vote Function: 03 General Administration and Support Services****Department: 001 Finance and Administration****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: Institutional management and support services provided**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Level of automation of Tourism Services (percentage)	Percentage	2023/24	5%	60%
Number of tourism service providers (Tour operators, accommodation, recreational/ tourism site) that offer online services such as bookings	Number	2023/24	10	40

VOTE: 117 Uganda Tourism Board (UTB)

VI. VOTE NARRATIVE

Vote Challenges

a Negative destination perception related to election related incidents disease outbreaks and adverse media coverage continue to affect Ugandas image as a safe tourism destination

b Ugandas competitiveness in MICE promotion is constrained by limited financial support and low awareness among MDAs on the economic value of MICE affecting the countrys ability to compete with destinations that offer structured financial incentives

c Inadequate capacity for hotel grading and classification due to a shortage of certified hotel assessors which has slowed the grading and classification of accommodation facilities nationwide

d Low presence of international branded hotels in Uganda compared to peer African destinations which creates a gap that constrains accommodation capacity particularly near key tourism attractions and reduces investor confidence and destination visibility

e Declining visa openness and travel facilitation that has lowered Ugandas ranking in the Africa Visa Openness Index significantly from pre COVID levels which deters travel flows and affects tourism competitiveness

Plans to improve Vote Performance

VOTE: 117 Uganda Tourism Board (UTB)

- a Strengthen collaboration with national and international media and relevant government agencies to enhance positive destination branding and counter negative narratives affecting Ugandas tourism image
- b Leverage Ugandas diplomatic missions abroad to rebuild confidence in key source markets through cultural diplomacy and proactive destination promotion
- c Establish a Joint MICE Coordination Committee comprising MDAs and Local Governments to strengthen identification bidding and hosting of international meetings and conferences
- d Formalize collaboration with MDAs to proactively identify and support bids for high value international meetings incentives conferences and exhibitions
- e Implement a phased capacity building programme to train and certify additional hotel assessors to strengthen the grading and classification of accommodation facilities
- f Promote Ugandas hospitality investment opportunities at global investment platforms such as the Africa Hotel Investment Forum to attract international hotel brands
- g Position Uganda as a future host of the Africa Hotel Investment Forum to showcase investment ready tourism infrastructure projects to global investors
- h Collaborate with the Ministry of Internal Affairs to enhance the functionality and accessibility of Ugandas electronic visa system to improve travel facilitation

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 117 Uganda Tourism Board (UTB)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

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

VOTE: 117 Uganda Tourism Board (UTB)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	T5	1	1
Admin Officer	T4	1	1
Administrative Assistant	UTB T6A	1	1
Assistant Accountant	T6A	1	1
Brand Officer	T5	1	1
Chief Executive Officer	T1	1	1
Classification and Registration Officer	T5	3	3
Deputy Chief Executive Officer	T2	1	1
Digital Marketing Officer	T5	1	1
Driver Guides	T7	6	6
Executive Assistant	T5	1	1
Finance Manager	T3A	1	1
Front Desk	T6B	1	1
Human Resource Officer	T5	1	1
Inventory Officer	T5	1	1
IT Officer	T5	1	1
Legal Clerk	T6B	1	1
Legal Manager	T3A	1	1
Legal Officer	T5	1	1
License and Inspection Officer	T5	3	3
Marketing Manager	T3A	1	1
Marketing Officer	T5	4	4
MICE Officer	T5	3	3
Office Assistant	T8	3	2
Planning Officer	T5	1	1
Procurement Officer	T5	1	1
Product Devt and Investment Officer	T5	1	1
Quality Assurance Manager	T3A	1	1

VOTE: 117 Uganda Tourism Board (UTB)

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Records Assistant	UTB T6A	1	1
Research and M&E Officer	T5	1	1
Senior Accountant	T4	1	1
Senior Brand officer	T4	1	1
Senior Digital Marketing Officer	UTB T4	1	1
Senior Human Resource Officer	T4	1	1
Senior Internal Auditor	T4	1	1
Senior IT Officer	T4	1	1
Senior Marketing officer	T4	2	2
Senior MICE officer	T4	1	1
Senior Procurement Officer	T4	1	1
Senior Product Development and Research Officer	T4	1	1
Senior Public Relations Officer	T4	1	1
Senior Quality Assurance Officer	T4	1	1
Senior Strategic Partnerships Officer	UTB T4	1	1

VOTE: 117 Uganda Tourism Board (UTB)**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Office Assistant	T8	3	2	1	1	2,125,000	25,500,000
Total					1	2,125,000	25,500,000