

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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	1.855	0.441	1.855	1.948	2.143	2.357	2.357
Non Wage	21.893	0.314	2.350	2.397	2.876	3.883	3.883
Dev. GoU	0.093	0.000	0.100	0.100	0.120	0.168	0.168
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	23.841	0.754	4.305	4.445	5.139	6.408	6.408
Total GoU+Ext Fin (MTEF)	23.841	0.754	4.305	4.445	5.139	6.408	6.408
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	23.841	0.754	4.305	4.445	5.139	6.408	6.408

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
05 TOURISM DEVELOPMENT							
01 Quality Assurance, Research and Development	3.995	0.040	0.180	0.273	0.367	0.487	0.487
02 Marketing and Product Development	10.435	0.174	0.499	0.499	0.600	0.650	0.650
03 General Administration and Finance	9.412	0.541	3.626	3.673	4.172	5.271	5.271
Total for the Programme	23.841	0.754	4.305	4.445	5.139	6.408	6.408

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Total for the Vote: 117	23.841	0.754	4.305	4.445	5.139	6.408	6.408
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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	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Quality Assurance, Research and Planning							
Recurrent							
001 Registration and Licensing	1.408	0.018	0.072	0.101	0.148	0.208	0.193
002 Compliance and Standards	1.170	0.009	0.036	0.100	0.147	0.207	0.194
003 Planning, Monitoring and Evaluation	1.417	0.014	0.072	0.072	0.072	0.072	0.100
Total for the Sub-SubProgramme	3.995	0.040	0.180	0.273	0.367	0.487	0.487
Sub-SubProgramme: 02 Marketing and Product Development							
Recurrent							
001 Marketing and Branding	9.899	0.130	0.463	0.463	0.528	0.578	0.578
002 Product Development	0.536	0.043	0.036	0.036	0.072	0.072	0.072
Total for the Sub-SubProgramme	10.435	0.174	0.499	0.499	0.600	0.650	0.650
Sub-SubProgramme: 03 General Administration and Support Services							
Recurrent							
001 Finance and Administration	9.318	0.541	3.526	3.573	4.052	5.103	5.103
Development							
1676 Retooling of Uganda Tourism Board	0.093	0.000	0.100	0.100	0.120	0.168	0.168
Total for the Sub-SubProgramme	9.412	0.541	3.626	3.673	4.172	5.271	5.271
Total for the Programme	32.560	0.754	4.305	4.445	5.139	6.408	6.408

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Total for the Vote: 117	23.841	0.754	4.305	4.445	5.139	6.408	6.408
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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 050104 Nurture local hospitality sector enterprises for participation in local, regional and global tourism value chains.			
	.	Build capacity of actors along the tourism value chain in quality assurance of tourism service standards	<ul style="list-style-type: none">To improve coordination and streamline tourism marketing in all sectors from 55% to 90% by 2025To increase inbound tourist arrivals from 1.5 million to 1.6 million and tourism revenues from USD 1.6 billion to USD 3.0 billionTo increase domestic tourist arrivals to Uganda’s key tourist attractions from 566,808 to 661,258 by 2025To improve availability and access to Uganda’s key tourism informationTo increase investment and job creation in the tourism sectorTo increase competitiveness of Uganda as the preferred tourist destination

Programme Intervention: 050303 Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel

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		Classify/grade 120 tourism facilities	<ul style="list-style-type: none">• To improve coordination and streamline tourism marketing in all sectors from 55% to 90% by 2025• To increase inbound tourist arrivals from 1.5 million to 1.6 million and tourism revenues from USD 1.6 billion to USD 3.0 billion• To increase domestic tourist arrivals to Uganda's key tourist attractions from 566,808 to 661,258 by 2025• To improve availability and access to Uganda's key tourism information• To increase investment and job creation in the tourism sector• To increase competitiveness of Uganda as the preferred tourist destination
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Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators

		<ul style="list-style-type: none">• Register and train 370 tour and travel agents• License 300 tour guides• Register and inspect 1,000 accommodation and restaurant facilities	<ul style="list-style-type: none">• To improve coordination and streamline tourism marketing in all sectors from 55% to 90% by 2025• To increase inbound tourist arrivals from 1.5 million to 1.6 million and tourism revenues from USD 1.6 billion to USD 3.0 billion• To increase domestic tourist arrivals to Uganda's key tourist attractions from 566,808 to 661,258 by 2025• To improve availability and access to Uganda's key tourism information• To increase investment and job creation in the tourism sector• To increase competitiveness of Uganda as the preferred tourist destination
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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.

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	Conduct 2 tourism research studies and surveys for tourism data collection and strategy development	<ul style="list-style-type: none">• To improve coordination and streamline tourism marketing in all sectors from 55% to 90% by 2025• To increase inbound tourist arrivals from 1.5 million to 1.6 million and tourism revenues from USD 1.6 billion to USD 3.0 billion• To increase domestic tourist arrivals to Uganda’s key tourist attractions from 566,808 to 661,258 by 2025• To improve availability and access to Uganda’s key tourism information• To increase investment and job creation in the tourism sector• To increase competitiveness of Uganda as the preferred tourist destination
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Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

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Roll out of the Pearl of Africa destination brand in the domestic, regional and international markets

- Established a partnership to profile and inspect accommodation facilities in 117 districts, cities, municipalities and town councils with Local Government, Tourism Police, Uganda Revenue Authority, Uganda Registration Service Bureau and Uganda Hotel Owners Association
- Organized the Mountain Rwenzori royal hike with King Oyo to raise awareness on climate change in partnership with United Nations Development Programme
- Supported the World Tourism Day 2022 celebrations
- 37 cobranded promotional materials produced for World Tourism Day
- We participated in 4 expos namely: The East African Regional Tourism Expo held in Bujumbura, Burundi; Magical Kenya Travel Expo held in Nairobi, Kenya; 11th Edition of the Africa Hospitality Investment Forum (AHIF) and World Travel Market in London
- Organized a familiarization trip for members of the Kenyan Tourism Board in partnership with Pollant, African MDR
- Destination training was done for tour operators selling destination Uganda to the Egyptian, South African, Nigerian and Ethiopian markets
- 250 copies produced of the Theory of MICE, MICE Planners' Guide and the Incentives Programme for distribution to relevant MICE tourism stakeholders
- We developed a zero draft for the agro tourism guidelines
- Jinja city project profiling on going

- Roll out the destination brand in the domestic and global key source markets for increased competitiveness and attractiveness in the global picture
- Train 250 Ugandan Embassies and Mission staff in tourism marketing and handling
- Undertake digital destination marketing through social media marketing, mobile marketing, online PR, etc.
- Bid for 5 international Meetings, Conferences and Events to be hosted in Uganda
- Undertake domestic tourism marketing promotions
- Attend 3 international leisure and MICE expos for increased destination awareness and business linkage creation
- Develop and profile two new tourism products
- Develop two regional tourism product portfolios

- To improve coordination and streamline tourism marketing in all sectors from 55% to 90% by 2025
- To increase inbound tourist arrivals from 1.5 million to 1.6 million and tourism revenues from USD 1.6 billion to USD 3.0 billion
- To increase domestic tourist arrivals to Uganda's key tourist attractions from 566,808 to 661,258 by 2025
- To improve availability and access to Uganda's key tourism information
- To increase investment and job creation in the tourism sector
- To increase competitiveness of Uganda as the preferred tourist destination

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	54	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	151	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	153	250
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	2	0	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	54	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	151	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	153	250
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	2	0	4
Department:	003 Planning, Monitoring and Evaluation					
Budget Output:	000006 Planning and Budgeting services					

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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.					
Programme Intervention:	050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	54	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	151	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	153	250
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	2	0	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					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	54	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	151	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	153	250
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	2	0	4
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.					
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.					

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Sub SubProgramme:	02 Marketing and Product Development					
PIAP Output:	A framework developed to strengthen public/private sector partnerships.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework developed to strengthen public/private sector partnerships	Number	2021	1			3
A framework developed to strengthen public/private sector partnerships.	Number	2021	Yes	Yes	Yes	Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	2022	20%	15%	20%	30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2020	2	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	337960	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of implementation of th	Percentage	2022	10%			50%
Level of implementation of the National tourism marketing strategy, %	Percentage	2022	10%			50%
Number of International Touris	Number	2022	212445			1515335
Number of International Tourist arrivals (Million)	Number	2022	212445	600000	211445	1515335
Proportion of leisure to total	Percentage	2021	9%			20%
Proportion of leisure to total tourists, %	Percentage	2021	9%	25%	3.3%	20%
Tourism Marketing strategy	Number	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, (‘000s)	Number	2018	40000	60000	37	40000
Budget Output:		120002 Domestic Promotion				
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.				

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Sub SubProgramme:	02 Marketing and Product Development					
PIAP Output:	A framework developed to strengthen public/private sector partnerships.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework developed to strengthen public/private sector partnerships	Number	2021	1			3
A framework developed to strengthen public/private sector partnerships.	Number	2021	1	Yes	Yes	3
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1			1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	2022	20%	15%	20%	30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2019	2	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	337960	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of implementation of th	Percentage	2022	10%			50%
Level of implementation of the National tourism marketing strategy, %	Percentage	2022	10%	25%	5%	50%
Number of International Touris	Number	2022	212445			1515335
Number of International Tourist arrivals (Million)	Number	2022	212445	600000	211445	1515335
Proportion of leisure to total	Percentage	2021	9%			20%
Proportion of leisure to total tourists, %	Percentage	2021	9%	25%	3.3%	20%
Tourism Marketing strategy	Number	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, (‘000s)	Number	2018	40000	60000	37	40000
Budget Output:		120004 International promotion				
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.				

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Sub SubProgramme:	02 Marketing and Product Development					
PIAP Output:	A framework developed to strengthen public/private sector partnerships.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework developed to strengthen public/private sector partnerships	Number	2021	1			3
A framework developed to strengthen public/private sector partnerships.	Number	2021	Yes	Yes	Yes	Yes
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3			1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	2022	20%	15%	20%	30%
PIAP Output:	Market Destination Representative firms hired and deployed in key markets					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of MDR firms contracted in key source markets	Number	2019	6	2	0	6
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of implementation of th	Percentage	2022	10%			50%
Level of implementation of the National tourism marketing strategy, %	Percentage	2022	10%	50%	5%	50%
Number of International Touris	Number	2022	212445			1515335
Number of International Tourist arrivals (Million)	Number	2021	512945	600000	211445	1515335
Proportion of leisure to total	Percentage	2021	9%			20%
Proportion of leisure to total tourists, %	Percentage	2021	9%	25%	3.3%	20%
Tourism Marketing strategy	Number	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, (‘000s)	Number	2018	40000	60000	37	40000
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.				

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Sub SubProgramme:		02 Marketing and Product Development				
PIAP Output:		A framework developed to strengthen public/private sector partnerships.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework developed to strengthen public/private sector partnerships	Number	2021	1			3
A framework developed to strengthen public/private sector partnerships.	Number	2021	1	Yes	Yes	3
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:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaig	Number	2020	3			1
Proportion of Ugandan enterpri	Percentage	2022	20%			30%
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; Promotional materials such as notebooks, flash disks, shirts, fliers etc.;Domestic tourism intensified with domestic tourism initiatives including drives/campaigns; Market Destination Representative firms hired and deployed in key markets; Destination management system 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaig	Number	2020	3			1
Proportion of Ugandan enterpri	Percentage	2022	20%			30%

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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.				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	2022	20%	15%	20%	30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2020	3	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	337960	661258
PIAP Output:		Market Destination Representative firms hired and deployed in key markets				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of MDR firms contracted in key source markets	Number	2019	6	2	0	6
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:				

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Sub SubProgramme:		03 General Administration and Support Services				
PIAP Output:		Promotional materials such as notebooks, flash disks, shirts, fliers etc.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000	37	40000
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	2022	20%	15%	20%	30%
Budget Output:		000005 Human Resource Management				
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:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaig	Number	2020	3			1
Proportion of Ugandan enterpri	Percentage	2022	20%			30%
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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Uganda Tourism Board (UTB)

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2021	20%	15%	20%	30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2018	3	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	337960	661258
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:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%

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Uganda Tourism Board (UTB)

Sub SubProgramme:	03 General Administration and Support Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2018	3	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	337960	661258
PIAP Output:	Market Destination Representative firms hired and deployed in key markets					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of MDR firms contracted in key source markets	Number	2019	6	2	0	6
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000	37	40000
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; 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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Uganda Tourism Board (UTB)

Sub SubProgramme:	03 General Administration and Support Services					
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaig	Number	2020	3			1
Proportion of Ugandan enterpri	Percentage	2022	20%			30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2018	3	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	337960	661258
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:					

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Sub SubProgramme:	03 General Administration and Support Services					
PIAP Output:	Promotional materials such as notebooks, flash disks, shirts, fliers etc.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, ('000s)	Number	2019	200	60000	37	200
Budget Output:	000012 Legal advisory 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	54	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	151	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	153	250
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	2	0	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2018	3	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	337960	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:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of implementation of th	Percentage	2022	0%			10%
Number of International Touris	Number	2021	512945			1515335
Proportion of leisure to total	Percentage	2019	20.1%			25%
Tourism Marketing strategy	Text	2019	Np			Yes
Budget Output:		120007 Support Services				

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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; 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaig	Number	2020	3			1
Proportion of Ugandan enterpri	Percentage	2022	20%			30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	2022	20%	15%	20%	30%
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:					

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Uganda Tourism Board (UTB)

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	0	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of domestic drives /campaigns conducted	Number	2020-21	3	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	80079	661258

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	- Availability and accessibility of translated tourism information - No. of access formats for tourism information (print, broadcast, online, etc.)

ii) HIV/AIDS

OBJECTIVE	To raise awareness on the risks and prevention of HIV/AIDS infection to tourists while in Uganda
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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	Availability and accessibility of HIV/AIDS information at key tourist touch points i.e., accommodation facilities, borders, destination website, etc.

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 and cultural assets developed
Budget Allocation (Billion)	0.05
Performance Indicators	No. of conservation campaigns produced

iv) Covid

OBJECTIVE	To improve compliance of tourism sector businesses to covid-19 standard operating procedures and marketing trends
Issue of Concern	Delayed adjustment of tourism sector businesses to covid-19 standard operating procedures and marketing trends
Planned Interventions	<div>- Enforce covid-19 standard operating procedures during registration and licensing of tourism service providers</div> <div>- Skill tourism service providers along the tourism value chain in covid-19 standard operating procedures</div>
Budget Allocation (Billion)	0.072
Performance Indicators	700 tourism actors trained