

# **VOTE: 117 Uganda Tourism Board (UTB)**

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## **I. VOTE MISSION STATEMENT**

To Sustainably Promote Uganda as a Competitive Tourism Destination for Inclusive Development.

## **II. STRATEGIC OBJECTIVE**

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

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

- i. Explore Uganda destination promotional video won three film awards from prestigious world film festivals i.e. International Committee of Tourism Film Festivals (CIFFT) 2022 in Valencia Spain, Zagreb Tourfilm Festival in Serbia and Cannes Media Film Festival in France
- ii. Explore Uganda brand gained international visibility on CNN where Uganda was recognised as one of the top 23 destinations to visit in 2023
- iii. Explore Uganda brand was rolled out in three markets at 6 expos (Magical Kenya, United States Tour Operators Association (USTOA) Annual Conference and Marketplace, Kenya-Uganda Tourism Business Summit in Mombasa, IBTM Barcelona, World Travel Market London, Africa Hotel Investment Forum (AHIF) held in Morocco
- iv. Registered 157 new tour and travel operators, inspected 165 and licensed 108
- v. Registered 39 tourist guides, assessed 236 tourist guides in preparation for licensing and licensed 65
- vi. Registered 24 accommodation facilities, inspected 43 and licensed 47 from Eastern and Western Uganda

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	1.855	1.899	4.465	4.689	5.158	5.673	6.241
	Non-Wage	21.893	2.520	22.765	23.903	28.684	34.421	40.960
<b>Devt.</b>	GoU	0.093	0.000	0.100	0.100	0.120	0.138	0.152
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>23.841</b>	<b>4.419</b>	<b>27.330</b>	<b>28.692</b>	<b>33.961</b>	<b>40.232</b>	<b>47.353</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.841</b>	<b>4.419</b>	<b>27.330</b>	<b>28.692</b>	<b>33.961</b>	<b>40.232</b>	<b>47.353</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>23.841</b>	<b>4.419</b>	<b>27.330</b>	<b>28.692</b>	<b>33.961</b>	<b>40.232</b>	<b>47.353</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.841</b>	<b>4.419</b>	<b>27.330</b>	<b>28.692</b>	<b>33.961</b>	<b>40.232</b>	<b>47.353</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:05 Tourism Development</b>	<b>27.230</b>	<b>0.100</b>
<b>SubProgramme:01 Marketing and Promotion</b>	<b>22.789</b>	<b>0.100</b>
<b>Sub SubProgramme:02 Marketing and Product Development</b>	<b>10.190</b>	<b>0.000</b>
001 Marketing and Branding	9.210	0.000
002 Product Development	0.980	0.000
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>12.599</b>	<b>0.100</b>
001 Finance and Administration	12.599	0.100
<b>SubProgramme:03 Regulation and Skills Development</b>	<b>4.441</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Quality Assurance, Research and Planning</b>	<b>3.996</b>	<b>0.000</b>
001 Registration and Licensing	1.065	0.000
002 Compliance and Standards	1.498	0.000
003 Planning, Monitoring and Evaluation	1.432	0.000
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>0.446</b>	<b>0.000</b>
001 Finance and Administration	0.446	0.000
<b>Total for the Vote</b>	<b>27.230</b>	<b>0.100</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Sub SubProgramme: 02 Marketing and Product Development**

**Department: 001 Marketing and Branding**

**Budget Output: 120001 Brand Management**

**PIAP Output: A framework developed to strengthen public/private sector partnerships.**

**Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A framework developed to strengthen public/ private sector partnerships.	Yes/No	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2020	2	4	2	1
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	2	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	485709	661258
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%

**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:**

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Budget Output: 120001 Brand Management****PIAP Output: National Tourism Marketing Strategy developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of implementation of th	Percentage	2022	10%			50%
Number of International Touris	Number	2022	212445			1515335
Proportion of leisure to total	Percentage	2021	9%			20%
Tourism Marketing strategy	Status	2019	No			Yes

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of implementation of the National tourism marketing strategy, %	Percentage	2022	10%			50%
Number of International Tourist arrivals (Million)	Number	2022	212445	600000	402951	1515335
Proportion of leisure to total tourists, %	Percentage	2021	9%	25%	11.2%	20%
Tourism Marketing strategy	Yes/No	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000	10037	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.**

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Budget Output: 120002 Domestic Promotion****PIAP Output: A framework developed to strengthen public/private sector partnerships.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A framework developed to strengthen public/ private sector partnerships.	Yes/No	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2019	2	4	2	1
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	4	2	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1			1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	485709	661258
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of implementation of th	Percentage	2022	10%			50%
Number of International Touris	Number	2022	212445			1515335
Proportion of leisure to total	Percentage	2021	9%			20%
Tourism Marketing strategy	Status	2019	No			Yes

**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:**

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Budget Output: 120002 Domestic Promotion****PIAP Output: National Tourism Marketing Strategy developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of implementation of the National tourism marketing strategy, %	Percentage	2022	10%	25%	5%	50%
Number of International Tourist arrivals (Million)	Number	2022	212445	600000	459431	1515335
Proportion of leisure to total tourists, %	Percentage	2021	9%	25%	11.2%	20%
Tourism Marketing strategy	Yes/No	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000	10037	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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A framework developed to strengthen public/ private sector partnerships.	Yes/No	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3			1

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Budget Output: 120004 International promotion****PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of implementation of th	Percentage	2022	10%			50%
Number of International Touris	Number	2022	212445			1515335
Number of MDR firms contracted in key source markets	Number	2019	6	2	1	2
Proportion of leisure to total	Percentage	2021	9%			20%
Tourism Marketing strategy	Status	2020	No			Yes

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of implementation of the National tourism marketing strategy, %	Percentage	2022	10%	50%	5%	50%
Number of International Tourist arrivals (Million)	Number	2021	512945	600000	459431	1515335
Proportion of leisure to total tourists, %	Percentage	2021	9%	25%	11.2%	20%
Tourism Marketing strategy	Yes/No	2019	No	Yes	No	Yes



**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 02 Marketing and Product Development****Department: 001 Marketing and Branding****Budget Output: 120004 International promotion****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000	10037	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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2021	Yes	Yes	Yes	Yes

**PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

**VOTE: 117 Uganda Tourism Board (UTB)****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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2020	3	4	2	1
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	4	2	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	485709	661258
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDR firms contracted in key source markets	Number	2019	6	2	1	2

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of 360 roll-out campaign	Number	2020	3			1
Proportion of Ugandan enterpri	Percentage	2022	20%			30%

**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:**

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Promotional materials such as notebooks, flash disks, shirts, fliers etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000	10034	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	2	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.****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2018	3	4	2	1
Number of 360 roll-out campaign	Number	2020	3			1
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	2	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	485709	661258

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000005 Human Resource Management****PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Ugandan enterpri	Percentage	2022	20%			30%
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2021	20%	15%	20%	30%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2018	3	4	2	1
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	2	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	485709	661258
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDR firms contracted in key source markets	Number	2019	6	2	1	2

**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:**

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Promotional materials such as notebooks, flash disks, shirts, fliers etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tourism promotional materials produced, ('000s)	Number	2018	40000	60000	10034	40000

**Budget Output: 000011 Communication and Public Relations****PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2018	3	4	2	1
Number of 360 roll-out campaigns done in the domestic market	Number	2018	3	4	2	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	485709	661258
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%

**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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of 360 roll-out campaig	Number	2020	3			1
Proportion of Ugandan enterpri	Percentage	2022	20%			30%

**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:**

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Promotional materials such as notebooks, flash disks, shirts, fliers etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tourism promotional materials produced, ('000s)	Number	2019	200	60000	10037	200

**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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2018	3	4	2	1
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	2	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	485709	661258
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	Status	2019	No			Yes

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 120007 Support Services****PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of 360 roll-out campaig	Number	2020	3			1
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	2	1
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Proportion of Ugandan enterpri	Percentage	2022	20%			30%
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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of domestic drives /campaigns conducted	Number	2020	3	4	2	1
Number of 360 roll-out campaigns done in the domestic market	Number	2020	3	4	2	3
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2022	1	4	0	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2018	201158	531668	485709	661258
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	20%	15%	20%	30%

**SubProgramme: 03 Regulation and Skills Development**

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 01 Quality Assurance, Research and Planning****Department: 001 Registration and Licensing****Budget Output: 120006 Registration, Inspection and Licensing services****PIAP Output: Capacity built for local hospitality sector enterprises for increased participation in local, regional and global tourism value chains****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	2	2	4

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	114	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	427	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	340	250

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	114	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	427	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	340	250



**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 01 Quality Assurance, Research and Planning****Department: 003 Planning, Monitoring and Evaluation****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Capacity 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	2	2	4

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	114	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	427	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	340	250

**Budget Output: 120008 Tourism Research****PIAP Output: Capacity building conducted for the actors in quality assurance of Tourism service standards.****Programme Intervention: 050304 Strengthen inspection and enforcement of service standards for tourism facilities and tour operators**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	114	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	427	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	340	250

**VOTE: 117 Uganda Tourism Board (UTB)****Sub SubProgramme: 03 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000012 Legal advisory services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of trainings conducted to nurture local hospitality sector enterprises	Number	2021	4	2	2	4

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2021	214	3600	114	900
No. of tour and travel agents registered and trained.	Number	2021	786	400	427	250
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Number	2021	194	5%	340	250

# VOTE: 117 Uganda Tourism Board (UTB)

## VI. VOTE NARRATIVE

### Vote Challenges

- i. Negative image of Uganda in tourist generating countries as an unsafe destination that counteracts destination marketing and revenue generation efforts. Incidences of election violence, disease outbreaks such as Ebola, and the public probes, damage our image
- ii. Inadequate budget to facilitate global destination brand rollout, maintain Market Destination Representation in key source markets, replace old fleet used to undertake domestic campaigns and conduct inspection of tourism facilities.
- iii. High cost of doing business in the industry that results in high costing tourism services. Characterised by numerous operational license fees and accessibility fees i.e. ICT, electricity, water and transport, Uganda remains an expensive destination due to its high price competitiveness
- iv. Poor state of infrastructure i.e. tourism roads and air connectivity, ICT, tourism facilities and public transport systems, that discourages tourists from visiting the country as these foundation elements add to the visitors experience. This complicates destination marketing efforts as tourists arrive to find below standard facilities and difficult means of accessing these sites.
- v. Inadequate and unskilled personnel in the industry resulting in low level of service delivery and visitor satisfaction

### Plans to improve Vote Performance

- i. Roll out the new Explore Uganda brand in target markets for improved recognition and destination visibility
- ii. Strengthen the capacity of the Uganda Convention Bureau to bid for international meetings, conferences and events for Uganda and build private sector capacity in meeting MICE market demands
- iii. Strengthen enforcement of sector regulations through registration, inspection, licensing and grading of tourism businesses, for improved compliance to tourism service standards and destination competitiveness
- iv. Implement product development and diversification strategy in partnership with Ministry of Tourism, Wildlife and Antiquities, regional clusters, community-based associations, select government entities and the private sector
- v. Leverage the use of technology to enhance destination marketing, advertising and promotion, digitize data collection, and sector regulation
- vi. Conduct tourism research to guide strategy formulation to deliver meet consumer needs, counter trends or abrupt sector changes and keep the destination abreast with emerging industry changes
- vii. Regularly engage stakeholders in implementation of the tourism development programme

## VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
<b>Programme : 05 Tourism Development</b>	<b>6,495,000</b>
<b>SubProgramme: 01 Marketing and Promotion</b>	<b>6,495,000</b>
<b>Sub SubProgramme : 02 Marketing and Product Development</b>	<b>6,495,000</b>
Department: 001 Marketing and Branding	6,495,000
<b>Total For The Vote</b>	<b>6,495,000</b>

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

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
114523	Business licenses	0.000	7,000,000.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	225,000,000.000
142114	Sale of publications-From Private Entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	10,000,000.000
142202	Other fees e.g. street parking fees	0.000	0.000
142211	Registration fees for Documents and Businesses	0.000	4,000,000.000
144149	Miscellaneous receipts/income	0.000	5,000,000.000
<b>Total</b>		<b>0.000</b>	<b>251,000,000.000</b>

# VOTE: 117 Uganda Tourism Board (UTB)

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To increase access and availability of translated tourism information, in select formats, on product offerings, investment opportunities and licensed service providers
<b>Issue of Concern</b>	Lack of tourism information on product offerings, investment opportunities, service providers
<b>Planned Interventions</b>	Tourism information collected, translated in local and select foreign languages and made accessible in print, digital and broadcast media
<b>Budget Allocation (Billion)</b>	0.200
<b>Performance Indicators</b>	- Availability and accessibility of translated tourism information - No. of access formats for tourism information (print, broadcast, online, etc.)

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To raise awareness on the risks and prevention of HIV/AIDS infection to tourists while in Uganda
<b>Issue of Concern</b>	Limited information on risks and prevention of HIV/AIDS infection provided to tourists
<b>Planned Interventions</b>	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders, destination website, etc.
<b>Budget Allocation (Billion)</b>	0.021
<b>Performance Indicators</b>	Availability and accessibility of HIV/AIDS information at key tourist touch points i.e., accommodation facilities, borders, destination website, etc.

### iii) Environment

<b>OBJECTIVE</b>	To build a conservation culture amongst Ugandans for preservation of tourism natural and cultural assets
<b>Issue of Concern</b>	Lack of conservation culture amongst Ugandans affecting preservation of tourist products i.e. pollution of cities, destruction of natural and cultural assets, etc.
<b>Planned Interventions</b>	Tourism promotional campaigns encouraging conservation of tourism natural and cultural assets developed
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	No. of conservation campaigns produced

### iv) Covid

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

## **VOTE: 117 Uganda Tourism Board (UTB)**

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<b>Performance Indicators</b>	700 tourism actors trained
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# VOTE: 117 Uganda Tourism Board (UTB)

## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	T5	1	1
Admin Officer	T4	1	1
Assistant Accountant	T6A	1	1
Brand Officer	T5	1	0
Chief Executive Officer	T1	1	1
Classification and Registration Officer	T5	3	1
Deputy Chief Executive Officer	T2	1	1
Digital Marketing Officer	T5	1	1
Driver Guides	T7	6	4
Executive Assistant	T6A	1	1
Finance Manager	T3A	1	1
Front Desk	T6B	1	1
Human Resource Officer	T5	1	0
Inventory Officer	T5	1	0
IT Officer	T5	1	1
Legal Clerk	T6B	1	0
Legal Manager	T3A	1	1
Legal Officer	T5	1	1
License and Inspection Officer	T5	3	1
Marketing Manager	T3A	1	1
Marketing Officer	T5	4	4
MICE Officer	T5	3	0
Office Assistant	T8	2	1
Planning Officer	T5	1	1
Procurement Officer	T5	1	1
Product Devt and Investment Officer	T5	1	1
Quality Assurance Manager	T3A	1	1
Records Clerk	T8B	1	0
Research and M&E Officer	T5	1	1
Senior Accountant	T4	1	1
Senior Brand officer	T4	1	0

**VOTE: 117 Uganda Tourism Board (UTB)**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Senior Human Resource Officer	T4	1	1
Senior Internal Auditor	T4	1	1
Senior IT Officer	T4	1	0
Senior Marketing officer	T4	2	1
Senior MICE officer	T4	1	1
Senior Procurement Officer	T4	1	1
Senior Product Development and Research Officer	T4	1	0
Senior Public Relations Officer	T4	1	1
Senior Quality Assurance Officer	T4	1	0



**VOTE: 117 Uganda Tourism Board (UTB)****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Brand Officer	T5	1	0	1	1	5,100,000	61,200,000
Classification and Registration Officer	T5	3	1	2	2	5,100,000	122,400,000
Driver Guides	T7	6	4	2	2	2,550,000	61,200,000
Human Resource Officer	T5	1	0	1	1	5,100,000	61,200,000
Inventory Officer	T5	1	0	1	1	5,100,000	61,200,000
Legal Clerk	T6B	1	0	1	1	3,060,000	36,720,000
License and Inspection Officer	T5	3	1	2	2	5,100,000	122,400,000
MICE Officer	T5	3	0	3	3	5,100,000	183,600,000
Office Assistant	T8	2	1	1	1	2,125,000	25,500,000
Records Clerk	T8B	1	0	1	1	1,846,000	22,152,000
Senior Brand officer	T4	1	0	1	1	8,500,000	102,000,000
Senior IT Officer	T4	1	0	1	1	8,500,000	102,000,000
Senior Marketing officer	T4	2	1	1	1	8,500,000	102,000,000
Senior Product Development and Research Officer	T4	1	0	1	1	8,500,000	102,000,000
Senior Quality Assurance Officer	T4	1	0	1	1	8,500,000	102,000,000
<b>Total</b>					<b>20</b>	<b>82,681,000</b>	<b>1,267,572,000</b>

