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# Vote:117 Uganda Tourism Board

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## V1: Vote Overview

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### I. Vote Mission Statement

To coordinate and steer improved interventions that lead to the development of a sustainable and competitive tourism industry in Uganda in partnership with stakeholders.

### II. Strategic Objective

- a. To promote and contribute to the development of the tourism Sector both within and outside of Uganda;
- b. To coordinate with the Ministry and the private sector in the implementation of the national tourism policy; and
- c. To carry out such activities as are incidental or conducive the attainment of the objects specified in paragraphs (a) and (b).

### III. Major Achievements in 2018/19

1. UTB registered a total of 50 tour companies; 538 accommodation facilities were registered and inspected in Eastern Uganda; inspected 578 accommodation facilities in Eastern Uganda in collaboration with Local government.
2. UTB successfully handled 4 cases in a bid to enforce sector standards i.e. a hotel in Kapchorwa was closed in partnership with Office of the Town clerk; Immigration officers that were fleecing money from tourists over tourist visa acquisition were arrested and UTB worked with Law enforcement bodies to apprehend and prosecute tour operators for defrauding tourists.
3. UTB enhanced skills of stakeholders through capacity building programmes which included hands on training of:- 39 cab drivers in customer care, product knowledge and etiquette in Entebbe; 378 tourism enterprise owners and managers in leadership and service excellence; 81 Public health inspectors from Eastern Uganda and 120 Public health inspectors from Northern Uganda in enforcement of standards in accommodation facilities through registration and inspection in accordance to international tourism standards. This was done in partnership with the Entebbe Cab Driver's Association and Civil Aviation Authority; the Global Leadership Summit and the Local Government – Town clerk office respectively.
4. Destination Uganda marketed to the world at 9 expos and 14 events in the international, regional and domestic markets. Business generated was approximately USD 441,540 and an estimated PR value of at least USD 110,456 was attained.
5. UTB promoted domestic tourism by participating in a total of 15 domestic events and activations in the form of regional tourism cluster events, domestic tourism campaigns (Tulambule), iconic national events, seminars and networking sessions.
6. Market Destination Representation (MDR): UTB signed contracts for three new MDRs that will represent Uganda in three emerging markets i.e. P.H.G for China; Aviareps for Japan and Aviareps for the Gulf States. These MDRs will support the growth of a market for Uganda in these countries by creating trade linkages between the Ugandan tour operators and their counterparts in those markets, host destination promotion events, disseminate destination product information, enhance the destination's social media presence in those countries as well as provide public relations support. This is expected to increase volume and value of tourism due to increased destination awareness in these source markets.
7. UTB completed phase 1 of the branding of Entebbe International Airport by branding the arrivals section. Airports are brand touch points since they are the main points of entry for foreign travellers, thus a strategic place to support the creation of a positive perception for the country.
8. UTB engaged a total of 20 schools in outreach programmes during the World Tourism day celebrations in Jinja. The aim was to improve product knowledge, build a culture of tourism and conservation among the youth (i.e. of nature, wildlife and cultural assets) to ensure sustainable tourism development.
9. UTB promotional materials were produced and disseminated (i.e. tourism promotional videos). These videos regularly air on the NBS travel show in which various attractions and journeys are documented to raise the awareness of the nationals and foreign residents on participating in domestic tourism and imparting viewers with product knowledge.
10. Accolades & International Media exposure: Uganda made it to National Geographic Travellers Cool List for 2019, the magazine's hotly anticipated list that names the "must-see" destinations of the year; Fodor's Travel, the internationally-recognized guidebook publisher and travel authority, also featured Uganda on its annual Go List as one of the 52 destinations to visit in 2019.
11. UTB is working in collaboration with Uganda Coffee Development Authority (UCDA) and the private sector to develop coffee into a full-fledged tourism product as has happened in other parts of the world like Ethiopia, Ecuador, Colombia, Costa Rica and Brazil. Coffee tourism is a relatively new concept in Uganda as a tourism product of which stands out as the original home of Robusta Coffee. This product is projected to re-distribute tourism income along the value chain, but most importantly

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down to the Coffee farmer.

12.UTB undertook a Visitor Satisfaction Survey at Entebbe International Airport (Phase 1), in collaboration with the MoTWA. The objective of the survey was to obtain detailed information about tourist satisfaction with Uganda as a destination in regard to the quality of service and tourism products experienced. The information is also used to measure sector performance and guide the development of tourism products and strategies.

13.Stakeholder engagement: In order to strengthen the partnership with the stakeholders and improve coordination and organization of tourism promotion and development activities, UTB engaged the Uganda Local Government Association (ULGA) and private sector on implementation of a quality assurance framework. A collaboration agreement between ULGA, Uganda Tourism Association and MoTWA in implementation of the framework was made. UTB also engaged stakeholders and private sector in the upgrade of Kayabwe Equator point and provision of signage for Lubaga National Catholic Museum so as to improve visitor experience. In partnership with the Tourism Police; UTB engaged the private sector and officers from the Directorate of Public Prosecutions (DPP) on matters of combating crime in the Tourism Sector.

14.Staff recruitment: UTB undertook a staff reorganization process that led to the recruitment of 20 new staff (9 women, 10 men) at the conclusion of phase 1. The new recruits were inducted in Government of Uganda procurement procedures, Code of conduct and standing orders.

### IV. Medium Term Plans

1.UTB will develop, establish and rollout the new Pearl of Africa brand in the domestic market, regional market and select core markets. This will solve the issue of the blurry destination brand. A clear brand identity is projected to improve destination awareness and visibility in terms of the country's unique offering.

2.UTB will consolidate and expand its destination marketing and promotion efforts through participating in trade fairs and exhibitions to create business linkages and raise destination awareness in the domestic market, the regional foreign resident market, the core (Europe, North America and Canada )and emerging markets (China, Japan and The Gulf States). This will intensify destination awareness and visibility in the international and domestic market.

3.UTB plans to implement a 360 degree advertising strategy which will see the advertising campaigns rolled out on numerous platforms (TV, Radio, Print media, social media, Billboards, etc.) in all source markets. This will increase awareness of tourism sites, attractions and experiences on offer in the country.

4.UTB will work with regional tourism clusters to promote domestic tourism through promoting their respective brands and cultural events, iconic national events and popular leisure and sports events. In the same stead, UTB will work with regional clusters to build the capacity of their respective communities by providing trainings in product development and improvement (i.e. crafts and souvenir quality improvement that is mostly done by women and children), providing investment information to guide their investment in affordable tourism enhancing initiatives, enforcement of quality standards, regional tourism marketing and sales, etc. This will promote job creation in these regions due to increased investment and tourist visitations. It will also promote healthy competition between regional tourism clusters which drives up their quality of service offering.

5.UTB will work with the Ministry of Tourism, Wildlife and Antiquities to activate the MICE business plan which will see the establishment of MICE, business tourism, as a lucrative tourism product on offer in Uganda. This will require consistent participation of Destination Uganda in MICE trade expos, capacity building of the private sector in MICE development, acquisition of membership to MICE associations in the global Meetings associations, staff recruitment, etc.

6.UTB will hire a market destination representative for the domestic and African market. This representative will be instrumental in promoting Uganda as an attractive travel destination and enhancing its public image as a vibrant place to visit. This will increase the awareness and presence of destination Uganda in these markets which is pre-condition needed to stimulate the interest of potential visitors in visiting the country and attracting investment.

7.UTB will develop and implement a crisis management strategy which will control the negative perception of the destination as a result of improper dissemination/broadcast/report of crisis events. The system is projected to improve reporting of crises in the regional and international markets.

8.UTB will develop and implement a product development and diversification strategy to guide the improvement of existing tourism products to enrich visitor experience and invigorate the existing market. The strategy will also guide on the creation of new products that the market seeks, products that are resilient to the threats of climate change and considerate of barrier-free tourism to support the inclusion of tourists with disabilities.

9.UTB will work with inter and intra sector entities to strengthen collection of real time tourism statistics and data as well as make a united effort in marketing and promoting destination Uganda. This will solve the issue of availability of real time statistics for the public and private sector. It will also facilitate a wider national effort in destination marketing since most government entities, central and local, engage in travel when conducting government business.

10.UTB will undertake tourism licensing of tourism service providers and facilities in accordance to the updated licensing regulations. This will solve the issue of unscrupulous businessmen that fleece tourists, non-compliance in enforcement of

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minimum standards to manage customer expectations, inconsistent levels of professionalism and integrity in the sector. Licensed tourism enterprises aids destination marketing and promotion as it ensures customer satisfaction, and improves a country's competitiveness.

11.UTB will work with local government officials to effectively enforce and ensure the compliance of tourism enterprises and service providers to maintenance of minimum quality standards. In order to do so, their capacity will be strengthened in conduction of inspections, classification, and standards enforcement.

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### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.000	1.855	0.659	1.855	1.948	2.046	2.148	2.255	
Non Wage	0.000	14.803	4.103	23.169	26.644	31.973	38.368	46.041	
<b>Devt.</b>									
GoU	0.000	0.553	0.005	0.553	0.664	0.664	0.664	0.664	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>0.000</b>	<b>17.212</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>17.212</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>	
Arrears	0.000	0.003	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>0.000</b>	<b>17.215</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>	
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.300</b>	<b>0.011</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>0.000</b>	<b>17.515</b>	<b>4.778</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>0.000</b>	<b>17.512</b>	<b>4.778</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>	

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>16.691</b>	<b>0.000</b>	<b>0.300</b>	<b>16.991</b>	<b>25.024</b>	<b>0.000</b>	<b>25.024</b>
211 Wages and Salaries	1.963	0.000	0.000	1.963	2.918	0.000	2.918
212 Social Contributions	0.186	0.000	0.000	0.186	0.225	0.000	0.225
213 Other Employee Costs	0.228	0.000	0.000	0.228	0.605	0.000	0.605
221 General Expenses	11.766	0.000	0.175	11.941	9.256	0.000	9.256
222 Communications	0.058	0.000	0.000	0.058	0.062	0.000	0.062
223 Utility and Property Expenses	0.456	0.000	0.000	0.456	0.469	0.000	0.469
224 Supplies and Services	0.038	0.000	0.000	0.038	0.035	0.000	0.035
225 Professional Services	0.556	0.000	0.000	0.556	7.675	0.000	7.675
226 Insurances and Licenses	0.131	0.000	0.000	0.131	0.172	0.000	0.172
227 Travel and Transport	1.172	0.000	0.115	1.287	3.438	0.000	3.438
228 Maintenance	0.137	0.000	0.010	0.147	0.170	0.000	0.170
<b>Output Class : Capital Purchases</b>	<b>0.521</b>	<b>0.000</b>	<b>0.000</b>	<b>0.521</b>	<b>0.553</b>	<b>0.000</b>	<b>0.553</b>
312 FIXED ASSETS	0.521	0.000	0.000	0.521	0.553	0.000	0.553
<b>Output Class : Arrears</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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321 DOMESTIC	0.003	0.000	0.000	0.003	0.000	0.000	0.000
<b>Grand Total :</b>	<b>17.215</b>	<b>0.000</b>	<b>0.300</b>	<b>17.515</b>	<b>25.578</b>	<b>0.000</b>	<b>25.578</b>
<b>Total excluding Arrears</b>	<b>17.212</b>	<b>0.000</b>	<b>0.300</b>	<b>17.512</b>	<b>25.578</b>	<b>0.000</b>	<b>25.578</b>

### VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>02 Tourism Development</b>	<b>0.000</b>	<b>17.515</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>
01 Headquarters	0.000	16.962	4.762	25.024	28.593	34.019	40.516	48.297
1127 Support to Uganda Tourism Board	0.000	0.553	0.005	0.553	0.664	0.664	0.664	0.664
<b>Total for the Vote</b>	<b>0.000</b>	<b>17.515</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>17.512</b>	<b>4.767</b>	<b>25.578</b>	<b>29.256</b>	<b>34.683</b>	<b>41.180</b>	<b>48.961</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	02 Tourism Development				
<b>Programme Objective :</b>	1. To increase visitor inflows. 2. To increase visitor expenditure. 3. To increase the length of visitor stay. 4. To increase the flow of tourism investment. 5. To increase tourism employment.				
<b>Responsible Officer:</b>	Ms. Lilly Ajarova (Chief Executive Officer)				
<b>Programme Outcome:</b>	Tourism Promotion				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Heritage Conservation and Tourism Growth</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Annual Change in arrivals from key source markets	7.3%	2017	10%	12%	12%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	20%	2017	35%	40%	50%
<b>Programme Outcome:</b>	Efficient and effective UTB				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Heritage Conservation and Tourism Growth</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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	Baseline	Base year	Target	Projection	Projection
• Level of compliance of the MPS to gender and equity budgeting	41%	2017	65%	70%	70%
• Level of compliance of planning and budgeting instruments to NDPII	35	2017	60%	65%	65%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 UTB Support Services</b>					
Number of international Tourism marketing exhibitions participated in to show case Ugaada,'s tourism potential			8	9	10
Number of promotional materials produced and distributed in the various promotional engagements			50,000	60,000	70,000
Number of domestic Tourism fairs held to show case Uganda's Tourism potential			6	7	8
<b>Output: 02 Tourism Promotion and Marketing</b>					
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential			8	9	10
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential			6	7	8
No. of promotional materials produced and distributed in the various promotional engagements and markets			50,000	60,000	70,000
<b>Output: 03 Tourism Research and Development</b>					
No. of tourism investment bankable projects prepared			3	4	5
No. of studies conducted to inform tourism marketing and promotion			2	3	4
<b>Output: 04 Quality Assurance</b>					
Proportion of registered tourism facilities inspected			50%	55%	60%
No. of tourism facility managers and owners sensitized on tourism service standards			700	750	800
No. of hotels classified			220	230	240

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1.Poor state of infrastructure (i.e. tourism roads), tourism facilities and public transport system discourages tourists from visiting the country as these foundation elements add to the visitor's experience. This complicates destination marketing efforts as tourists arrive to find below standard facilities and difficult means of accessing these sites.

2.Negative image of Uganda in tourist generating countries. Many people still view Uganda as a place that is easily susceptible to political unrest and disease outbreaks which discourages potential tourists from visiting the country. UTB plans to strengthen its partnership with the media to reverse this negative perception and will build their capacity to responsibly report on crises.

### Plans to improve Vote Performance

1.UTB will continue to strengthen the capacity of tourism enterprises, service providers and standards enforcers through training in minimum standards enforcement and compliance, customer service and product development. The training will help manage

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customer expectations of minimum quality standards, improve customer satisfaction and raise the competitiveness of the country as a whole. It will also promote competition between regions/districts in provision of services and development of facilities to match minimum quality standards which fosters regional development.

2.UTB will develop and implement a product development strategy in collaboration with MoTWA, regional clusters, community based associations, select government entities and private sector. The strategy will guide the creation of new products and the improvement of existing products in regards to matching international quality standards. (Crafts & souvenirs, home stays). It will guide investment of individuals and communities in terms of developing experience enhancing activities (culture, heritage, bike trails) that tap into and make use of existing tourism products. Development of products for each domestic market segment so that they can also contribute to and enjoy tourism.

3.UTB will establish and roll out new POA brand which will improve/help focus and garner more recognition of destination Uganda since it enhances the country's visibility. The clear brand will boost marketing, advertising and promotion efforts as it will foster development of focused campaigns in all source markets.

4.UTB will leverage the use of technology to enhance the marketing, advertising and promotion of the destination, improve data collection and digitization of tourism surveys, classification, licensing and registration of tourism enterprises/improve coordination of classification, inspections, data collection and dissemination between UTB and district officials/counterparts, crime prevention through immediate contact/access of clients to requisite entities, dissemination of tourism information, etc.

5.Development of partnerships with the media, journalist, reporters, etc. through regular engagement and training of the media in responsible reporting during crises which influences the perception of the country and affects tourist arrivals. This will be guided by the crisis management system/strategy that will be developed and implemented by UTB to guide the media on procedures and actions to undertake during such scenarios/situations, etc.

6.Conduct regular tourism research studies and surveys to guide planning and strategy formulation to counter trends/abrupt changes in the sector and keep the destination abreast with emerging changes and developments in the industry. This will also help us support regional clusters in the implementation of their respective marketing strategies; provide guidance in investment through production of business plans and development of brand manuals specific to the uniqueness of each cluster. The strategies developed as a result of this research will be also aim at mainstreaming gender and equity issues in tourism development.

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To ensure that the needs of HIV positive staff and their family members living with HIV/AIDS are met
<b>Issue of Concern :</b>	HIV/AIDS affects the productivity of staff as well as those in the hospitality industry
<b>Planned Interventions :</b>	Provide a medical insurance scheme to cater for all staff and their dependents including people living with HIV/AIDS
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No. of HIV+ staff covered under the medical insurance scheme No. of HIV+ dependents covered under the medical insurance scheme
<b>Objective :</b>	To sensitize schools in the 5 regions of Uganda about the country's tourism potential and related HIV AIDS aspects
<b>Issue of Concern :</b>	Inadequate awareness of importance of nature conservation and HIV/AIDS in regard to the risks associated with higher visitor influxes to certain tourism regions

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<b>Planned Interventions :</b>	Sensitize schools in the 5 regions of Uganda about the country's tourism potential and related HIV/AIDS aspects
<b>Budget Allocation (Billion) :</b>	0.031
<b>Performance Indicators:</b>	No. of schools and students reached i.e.100 schools, 900 students (550 females and 450 males)
<b>Objective :</b>	To create awareness of HIV/AIDS among staff
<b>Issue of Concern :</b>	Inadequate sensitization of staff on the work based HIV/AIDS policy
<b>Planned Interventions :</b>	Conduct HIV/AIDS awareness training for staff, design and print brochures for distribution to visitors
<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	No. of staff sensitized on HIV/AIDS (39) No. of HIV/AIDS awareness brochures designed and printed (40)
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To promote the uptake of barrier-free tourism in the sector to support the participation of tourists with disabilities in tourism activities.
<b>Issue of Concern :</b>	Persons with disabilities are excluded from participating in the tourism sector due to absence of facilities and tourism products that address their needs
<b>Planned Interventions :</b>	Development of product development strategy to guide the development of tourism products that remove all barriers affecting the active participation of tourists with disabilities.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No. of tourism product segments and categories with barrier-free tourism guidelines
<b>Objective :</b>	Promote equity in execution of UTB interventions by ensuring balanced stakeholder engagement in all regions of Uganda, especially the rural areas as well as classification of accommodation facilities in 4 sub regions (North, West, Central, East)
<b>Issue of Concern :</b>	Imbalance in support given to the various regional tourism clusters and accommodation facilities classified may lead to imbalanced growth and development
<b>Planned Interventions :</b>	Support to 13 tourism Clusters (EETN, Busoga, Buganda, Ankole, Kigezi, Tooro, Bunyoro, Ssese, Acholi, Lango, Karamoja, Teso, West Nile, Rwenzori) Classify accommodation facilities in 4 sub regions (North, West, East, Central)
<b>Budget Allocation (Billion) :</b>	0.195



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<b>Performance Indicators:</b>	Number of tourism clusters supported and number of participants reached (13 Clusters, 13000 participants) No. of accommodation facilities classified (200)
<b>Objective :</b>	Empowerment of women through training along the entire quality assurance value chain.
<b>Issue of Concern :</b>	Promotion of equal access to training opportunities Inadequate skills among female employees in the tourism sector
<b>Planned Interventions :</b>	Increase the proportion of females trained in disciplines along the entire quality assurance value chain
<b>Budget Allocation (Billion) :</b>	0.197
<b>Performance Indicators:</b>	Proportion of females against males trained in disciplines along the entire quality assurance value chain (23% female)

**Issue Type: Environment**

<b>Objective :</b>	To increase degree of awareness of the importance of conserving nature in Uganda
<b>Issue of Concern :</b>	Inadequate awareness of importance of nature conservation
<b>Planned Interventions :</b>	Undertake school outreach programmes aimed at encouraging the youth to participate in tourism promotion and conservation of nature based tourism assets to ensure sustainable tourism development.
<b>Budget Allocation (Billion) :</b>	0.031
<b>Performance Indicators:</b>	Number of schools and number of pupils/students reached (100 schools, 900 students - 550 females and 450 males)

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Admin Officer	T4	1	0
E-Marketing Officer	T5	1	0
Marketing Officer	T5	5	4
ASS. Accounts(Stores)	T6A	1	0
P/A CEO	T6A	1	0
Driver Guides	T7	6	4
Office Assistant	T8	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Admin Officer	T4	1	0	1	1	3,000,000	36,000,000

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ASS. Accounts(Stores)	T6A	1	0	1	1	2,000,000	24,000,000
Driver Guides	T7	6	4	2	2	3,000,000	36,000,000
E-Marketing Officer	T5	1	0	1	1	3,000,000	36,000,000
Marketing Officer	T5	5	4	1	1	3,000,000	36,000,000
Office Assistant	T8	2	1	1	1	1,250,000	15,000,000
P/A CEO	T6A	1	0	1	1	2,000,000	24,000,000
<b>Total</b>		17	9	8	8	17,250,000	207,000,000