Vote Summary

V1: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

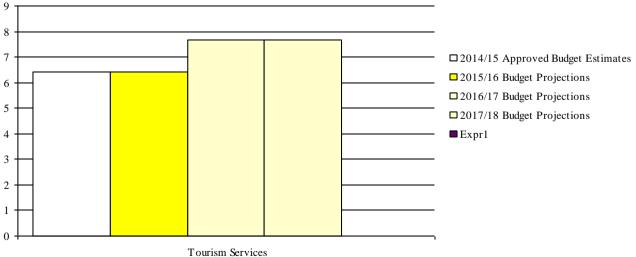
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2012/14	2014	/15	MTEF I	Budget Proje	ctions
(i) Excluding	Arrears, Taxes	2013/14 Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
	Wage	0.000	1.164	0.229	1.164	1.386	1.386
Recurrent	Non Wage	1.603	4.686	0.586	4.686	5.623	5.624
D1	GoU	0.243	0.553	0.004	0.553	0.664	0.664
Developmer	Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	1.847	6.403	0.820	6.403	7.673	7.674
Fotal GoU+D	onor (MTEF)	1.847	6.403	0.820	6.403	7.673	7.674
(ii) Arrears	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	1.847	6.403	0.820	6.403	N/A	N/A
(iii) Non Tax	Revenue	0.000	0.000	0.000	0.000	0.000	0.000
	Grand Total	1.847	6.403	0.820	6.403	N/A	N/A
Excluding	Taxes, Arrears	1.847	6.403	0.820	6.403	7.673	7.674

Donor expenditure data unavailable

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears



^{**} Non VAT taxes on capital expenditure

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

VISION STATEMENT

To be a world class agency for sustainable tourism promotion and development MISSION STATEMENT

To develop, promote and coordinate a sustainable and competitive tourism industry

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
A Competitive and Export-oriented Industrial Sector	Improved Heritage Conservation and Increased Tourism Earnings	Improved Competitiveness and Market Access of Uganda's Goods and Services
Vote Function: 06 53 Tourism Services	S	
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	Outputs Provided 065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

UTB coordinated and led the participation of the private sector (Tour Operators, hotel owners, dance troupes etc), the Ministry of Tourism, Wildlife and Antiquities (MTWA), Civil Aviation Authority (CAA), Uganda Wildlife Authority (UWA), Tour Operators (under AUTO), in international trade fairs, namely. The Fairs attended during the year included:, the World Travel Market in the UK (November 2012) and the ITB in Berlin, Germany (March 2013). UTB organised the World Tourism Day Celebrations that were held in Entebbe in September 2012. A number of promotional materials in form of DVDs, brochures, CDs, posters, etc. were produced and distributed both domestically and internationally. The e-newsletter readership has risen from 2,000 to 3,000. UTB has participated in a number of East African Community meetings discuss strategic tourism issues relating to promoting the region as a single destination.UTB participated and showcased Uganda at a number of domestic events and international conferences hosted by Uganda including the Buganda Tourism Expo, the Bunyoro-Kitara Tourism Expo, Busoga Tourism Expo, the Uganda matyrs celebrations and the 7th E-governance Conference held in Munyonyo. UTB participated also in the Banyakigezi Tourism conference held in December 2012 to offer technical guidance on how the Kigezi region can be promoted effectively as a single destination. UTB has experienced an upsurge of over 444.9% in the number of online visits from 2,077 in 2011/2012 to 11,317 in 2012/2013, after upgrading and regularly updating the UTB website (www.visituganda.com) during the year 2012/2013. In addition, the use of online social networks, internet and mail marketing have increasingly been appreciated to improve Uganda's destination marketing. In this regard, there has been an increase in Facebook likes and Twitter followers from 207 to 920 and 340 to 1,224 respectively, on top of creation of new and specific tools like the Monthly newsletters (Destina Uganda for corporates and Uganda Tourism Board newsletter for the institution). Several other social accounts have been created to enhance on the marketing function, these include @vist_uganda on Twitter, World Tourism Day page on Facebook and @visitinguganda on Youtube. In conjuction with the MTWA, UTB carried out regional sensitization seminars for service

Vote Summary

providers aimed at disseminating tourism standards to the service providers. UTB finalized the preparation of its first ever Strategic Plan and Resource Mobilization Plan. By end of the FY, the Strategic plan was ready for printing and circulation but awaited approval by the Board of Directors.

Preliminary 2014/15 Performance

- 1)Organised and showcased Uganda as a preferred birding destination in the British Bird watching and the World Travel Market in London.
- 2)Organised the ATA 39th congress with attracted over 400 delegates from across the world. This was key in increasing awareness about Uganda as a MICE destination.
- 3)UTB has focused on development of birding as one of the prime attractions and activities for tourists and visitors to Uganda. UTB organised the bird birding day which attracted both international and domestic birders. UTB has set up a birding desk, conducted tour operators and bird guides training, supported development of the birds of Uganda book and is this year leading the preparations of the Big Birding Day Uganda.
- 4)UTB showcased Uganda's Tourism potential China International Tourism Mart September 2014. According to the World Tourism Organization (WTO), in 2020, China will become the largest tourist country and among the largest for overseas travel. UTB produced and distributed promotional materials in the chinese Language.
- 5)UTB and ATA also organized a promotional road show in the United States focusing on 4 key states. The Road show, which started at the annual UNAA Convention in San Diego, proceeded to Los Angeles, Atlanta, New York and Washington DC. The main aim was to increase tourist arrivals from US and also encourage investment in Uganda's Tourism Sector.
- 6)Oragnised World Tourism Day which was held in Mbale. New products were also launched during the celebrations including the hot air ballon and Kampala city by night tours. The media was also taken around the existing and new products identified in Mbale to increase awareness among domestic tourists. A one week's exhibition was organized which gave an opportunity to the people of Mbale to show case the various tourism attractions and activities in the region. Business linkages and synergies were facilitated and created from this expo.
- 7)Organised the Miss Tourism Regional Activations in line with the cluster approach. The regions which participated include Tooro, Buganda, Bunyoro, Kigezi, Ankole, Eastern, Busoga, Northern and Teso. The winners of the regional competitions were appointed tourism ambassadors in their respective regions and the major benefit of this approach was that tourism was able to reach every corner of the country consequently will increase domestic tourism.
- 8)UTB partnered with the Uganda Tourism Association to organise a Fortal Portal Excursion with the main objective is to drive people from their usual places of residence and work to other places for leisure and engagement in tourism activities. Participants were able to experience tourism activities around fort portal at a subsidised cost.
- 9)Launch of the Imbalu Cultural Tourism experience. UTB together with the cultural leaders marketed and promoted the Imbalu cultural festival, H.E the President of Uganda who was the chief guest and over 100,000 participated from Uganda and neighbouring East African Countries.
- 10)As part of development of sports tourism in Uganda, Uganda Tourism Board has partly sponsored this year's Uganda Open Golf Championship which is the premium golf tournament in the country. Over 400 golfers from different countries are were in the country from 1st 6th September 2014 at the Uganda golf course Kampala. The event was aired live on UBC and Supper sport. All golfers received kits from Uganda Tourism Board with information about Uganda's attractions, tourism activities and experiences.
- 11)UTB facilitated the launch of Greater Ankole Tourism Network (GANTONE) which is an initiative seeking to promote tourism in South Western Uganda by bringing together the different stake holders in the tourism industry to form a cluster.
- 12)Preparation of bankable project proposals for presentation at the Annual Tourism Investment Fourm in

Vote Summary

November 2014.

- 13)Undertook a perception survey, where over 90 stakeholders were interviewed with the aim of improving efficiency, effectiveness and service delivery of UTB.
- 14)Management and Monitoring of the Support for development of inclusive markets project supported by UNDP undertaken. The project carried out trainings for over 100 MSMEs, capacity building of UTB and developed the UTA Strategic plan. The project also facilitated the creation of 18 business linkages between tourism enterprises.
- 15)Over 150 Tours and travel companies and hotels were sensitized in the workshop at the Museum and Regulations were disseminated to all the Operators that attended.
- 16) Together with the Ministry, UTB participated in classifying 70 establishments.
- 17)Inventory of accommodation facilities in Jinja and Entebbe developed and respective local governments officers sensitised.
- 18)Dissemination of regulations to over 250 Hotels in Jinja and Enttebbe.
- 19)Bench marking visit in best practice in quality assurance tools, systems and implementation strategy undertaken in Tanzania.
- 20)QA working committee and Examination Committee created.
- 21)UTB QA staff trained in M&E, quality assurance, customer care and database management.

Vote, Vote Function Key Output	2014 Approved Budget and Planned outputs	l/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 117 Uganda Touris		<u> </u>	•
Vote Function: 0653 Tour	rism Services		
Output: 065303	Quality Assurance (Inspection, R	egistration, Licenses, Class. & I	Monitoring)
Description of Outputs:	Training of Local Governments beginning with major tourism areas in Regulation of the tourism industry activities. Sensitization of Hotel owners in standards Inspect, register, grade and classify tourism facilities.	Over 150 Tours and travel companies and hotels were sensitized in the workshop at the Museum and Regulations were	Accommodation facilities graded and licenced. Hotel Owners sensitized in standards; Tour operators and guides registered and licensed. Regulate tour duides, travel companies, airport shuttles, cab drivers. Sensitise roadside food vendors craft producers on best practices and tourism standards
		UTB QA staff trained in M&E,	

Vote Summary

Vote, Vote Function Key Output	Approved Budget ar Planned outputs	2014 nd	/15 Spending and Outpu Achieved by End Sep		2015/16 Proposed Budget and Planned Outputs	
			quality assurance, cust and database managen			
Performance Indicators:						
No. of tourism facilities owners sensitized in standards	200		150		200	
No. of tourism facilities inspected and registered	100		250		300	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50		0		100	
Output Cost:	UShs Bn:	0.336	UShs Bn:	0.036	UShs Bn:	0.336
Vote Function Cost	UShs Bn:	6.403	UShs Bn:	0.820	UShs Bn:	6.403
Cost of Vote Services:	UShs Bn:	6.403	UShs Bn:	0.820	UShs Bn:	6.403

^{*} Excluding Taxes and Arrears

2015/16 Planned Outputs

25,000 assorted promotional materials produced and/or distributed worldwide.

Participate in 4 international tourism fairs, 5 regional tourism fairs and support 6 domestic events and fairs, 6 events held to promote domestic tourism.

A Tourism investment Guide produced and disseminated domestically, regionally and internally.

10 concept notes prepared for possible funding by development and other sector partners. Monitoring of UTB activities country wide, 2,500 facility owners sensitized in standards and Tourism Regulations, 480 facilities and service providers licenced, 100 facilitied classified.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vota Function Von Output		2014/		MTEF F	Projections	
Vote Function Key Output Indicators and Costs:	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 117 Uganda Tourism Board Vote Function:0653 Tourism Services			•			
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance		50	0	100	50	
No. of tourism facilities inspected and registered		100	250	300	100	
No. of tourism facilities owners sensitized in standards		200	150	200	200	
Vote Function Cost (UShs bn)	1.847	6.403	0.820	6.403	7.673	7.674
Cost of Vote Services (UShs Bn)	1.847	6.403	0.820	6.403	7.673	7.674

Medium Term Plans

UTB will focus on making Uganda a regional hub for biodiversity and cultural tourism as well as the MICE segment. UTB will also focus on increasing the domestic tourism arrivals to reduce the dependey on international tourists. Efforts will also be made to improve standards and quality in Uganda's Tourism Sector through registering, inspecting and classifying tourism facilities.

(ii) Efficiency of Vote Budget Allocations

UTB will focus on online marketing through various social media platforms which is a cost effective and efficient way of marketing and in line with global tourism trends. UTB will also recruit PR representation in

Vote Summary

key source markets. Majority of funds will be allocated to Tourism Marketing and promotion in order to increase tourist arrivals and revenues

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				(ii) % Vote			
Billion Uganda Shillings	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	0.3	0.3	0.5	0.5	5.2%	5.2%	6.3%	6.3%
Service Delivery	0.3	0.3	0.5	0.5	5.2%	5.2%	6.3%	6.3%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0653 Touris	sm Services				

(iii) Vote Investment Plans

None

Table V2.5: Allocations to Capital Investment over the Medium Term

Tuble 12:01 Infocutions to Suprem in restment over the frequent form								
	(i) Allocation (Shs Bn)			(ii) % Vote				
Billion Uganda Shillings	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expendture(Outputs Provided)	5.9	6.0	7.5	7.5	91.4%	93.0%	98.3%	98.3%
Investment (Capital Purchases)	0.6	0.4	0.1	0.1	8.6%	7.0%	1.7%	1.7%
Grand Total	6.4	6.4	7.7	7.7	100.0%	100.0%	100.0%	100.0%

None

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

1) Recruit additional staff and improve benefits of exisiting staff to improve efficiency and service delivery.

2)Improve revenue collections from tourism through streamlining of NTR collection from licensing tourism facilities and operators, this will increase funding for key vote outputs.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:						
Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings									
Vote Function: 06 53 Tourism	n Services								
VF Performance Issue: Ina	dequate Funding for Promoting a	und Marketing Uganda's Tourism F	Potential						
		Continued lobbying of MoFPEd for increased budget support. Develop project proposals for development partner funding	Open offices in key international tourism hubs; Invest in electronic marketing; undertake promotion in domestic, regional and international markets and promote the MICE.						
VF Performance Issue: Ina	dequate Tourism Promotional Sta	00							
		Recruit new staff in critical vote functions	Implement sustainable means of raising self revenue as provided in the Tourism Act 2008 - Levy and licensing; Lobby government to recognise tourism as a priority						

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
			in regards to resource allocation;
VF Performance Issue: Inac	dequate Funds to undertake Resea	rch in key Tourism Source Market	s
		partner with private sector to gather data in key source markets	Hire market representatives in key source markets

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14	2014/15		MTEF B	Budget Proje	ections
	Outturn	Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.847	6.403	0.820	6.403	7.673	7.674
Total for Vote:	1.847	6.403	0.820	6.403	7.673	7.674

(i) The Total Budget over the Medium Term

The resource allocation for 2015/16 has been maintained at 6.403 as in 2014/15. Resources allocation is projected to increase by 7% in 2016/17 and 18% in 2017/18

(ii) The major expenditure allocations in the Vote for 2015/16

Funds have been allocated in line with vote priorities. 42% to Tourism maketing and promotion, 5% to Tourism research and development, 6% to Quality Assurance and 48% to UTB support services including staff wages. Majority of funds have been allocated to Marketing to increase the tourist arrivals and revenues.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Changes in resource allocation to support retooling of UTB through procurement of office equipment and also moving of UTB offices to a bigger location which can support all staff.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocation 2015/16	ons and Outputs from	2014/15 Planned Leve 2016/17	els: 2017/18	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0675 Tourism	Services			
Output: 0653 75 Purcha	se of Motor Vehicles ar	nd Other Transport Equi	pment	
UShs Bn: -0.200	UShs Bn:	-0.450 UShs Bn:	-0.450	Better equipment and tooled UTB will
Only one motor vehicle will				lead to increased effiency in undertaking
be procured in the next				UTB's mandate
financial year				
Output: 0653 76 Purcha	se of Office and ICT E	quipment, including Soft	tware	
<i>UShs Bn:</i> 0.050	UShs Bn:	0.040 UShs Bn:	0.040	Better equipment and tooled UTB will
UTB will be moving to new				lead to increased effiency in undertaking
premises and will need to				UTB's mandate
procure additional office				
and ICT equipment				
Output: 0653 78 Purcha	se of Office and Reside	ntial Furniture and Fittii	ngs	
<i>UShs Bn:</i> 0.046	UShs Bn:	-0.013 UShs Bn:	-0.013	Better equipment and tooled UTB will
UTB will be moving to new				lead to increased effiency in undertaking
premises and will need to				UTB's mandate
procure additional office				
furniture and also partition				

Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:

2015/16

2016/17

Justification for proposed Changes in Expenditure and Outputs

the new office space

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

With the limited budget Uganda is struggling to compete with neighbouring eastern countries. UTB has limited representation in key and developing source markets and no representation on international media. Additional resources need to be allocated to Tourism marketing and promotion. Additional resources need to be allocated to Tourism research and development to support surveys in source markets to ensure the marketing strategies developed are effective.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:		Justification of Requirement for Additional Outputs and Funding	
Vote Function:0601 Tourism Services			
Output	0653 01 Tourism Promotion and Marketing		

UShs Bn: 14.272

Open offices in key local and international tourism hubs to coordinate marketing and promotional activities, undertake tourism promotion, perform regular market studies and monitor effectiveness of all campaigns

Shs. 8.4bn; Shs. 6.7bn; and Shs. 14.6bn for marketing over the period 2013/14 - 2016/17. However only Shs. 0.24bn can be provided within the MTEF. The additional funds will enable UTB attain its mandate and implement its Strategic Plan. This will enable Uganda strengthen itself in the traditional source markets, but also penetrate new and upcoming markets.

UTB has formulated a 3 year Strategic Plan requiring, requiring

Output: 0653 02 Tourism Research and Development

UShs Bn: 4.444

Increase the quality and range of tourism product; support Community Tourism Enterprise Development and Pro-poor Tourism Initiatives; and Enhance Tourism Investment. Will implement the levy and licensing and other resource mobilisation activities.

Destination Uganda has a narrow product diversity - there are a few examples of inclusive and pro-poor tourism products. There is urgent need to develop new products and to attract new investment in the industry in order to increase the quality and range of tourism product; support Community Tourism Enterprise Development and Pro-poor Tourism Initiatives; and Enhance Tourism Investment. Secondly, the sustainability of UTB activities is dependent on its ability to generate self revenue; resource mobilisation will be a key activity including putting a framework for licencing and for the Tourism Development Levy.

Output: 0653 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)

UShs Bn: 1.414

Build capacity in local authorities to enforce quality assuranceservice; Inspect and enforce industry adherence to approved standards; Quality Assurance The Uganda Tourism Act, 2008 provides for regulation of the tourism industry by UTB. This has not been done because of insufficient funds, lack of staff, but also the delayed formulation and gazetting of the Tourism Regulations. The aditional funds will enable UTB to effectively regulate the sector to ensure internationally acceptable standards of tourist services.

Output: 0653 05 UTB Support Services (Finance & Administration)

UShs Bn: 5.400

Manpower development including recruitment of competent and well paid staff. Strengthen IT capacity of the Board, improve planning and research capacity of the institution. Provide incentives and improve performance of UTB staff, subsequently attract, develop and retain additional skilled workforce as UTB workload increases.

Provide optimal resources (remuneration, professional development support and physical resources) to all UTB functions for efficient service delivery

Output: 0653 71 Acquisition of Land by Government

UShs Bn: 2.500

The construction work on UTB's house is expected to commence in 2015/16 and end in 2016/17. Shs 2.5bn is planned for the year 2015/16. The new home will give UTB

The new home will help save on the expenditure on rent, conference facilities (UTB has several engagements with stakeholders, seminars and training sessions, especiall for private operators, which have been taking place in hotels). We have been

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
a proper image as Uganda's agency in charge of promoting the destination.	paying collosal sums of money to the hotels. The new home will have a Board Room that can accommodate up to 300 people.
	UTB will also provide conference facilities for our partners, the private sector, at a small fee.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: UTB is an equal opportunity employer. UTB with support from UNDP will also undertake skills training and development for women and youth

Issue of Concern:

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

(iii) Environment

Objective: UTB will consider environmental issues during the monitoring of tourism facilities and will sentise the private sector on environmental issues and considerations for the sector

Issue of Concern:

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

NA

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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