

Vote: 117 Uganda Tourism Board

Vote Summary

VI: 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)

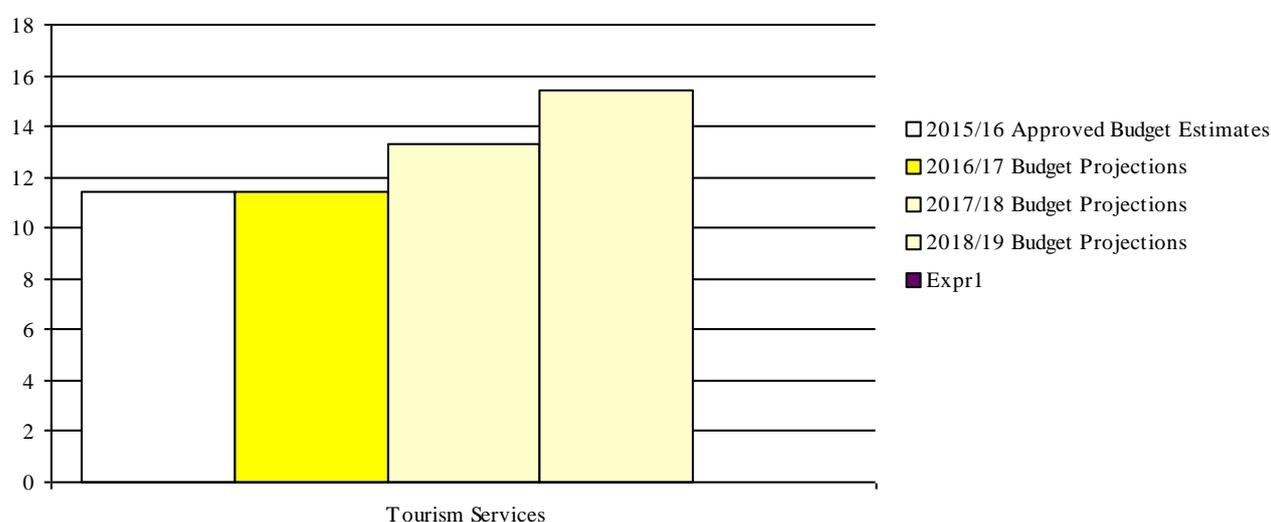
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	1.855	0.266	1.855	1.948	2.046
Non Wage	1.603	8.995	0.969	8.995	10.704	12.630
Development						
GoU	0.243	0.553	0.002	0.553	0.664	0.764
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.847	11.403	1.237	11.403	13.316	15.440
Total GoU+Donor (MTEF)	1.847	11.403	1.237	11.403	13.316	15.440
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.847	11.403	1.237	11.403	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.615	0.000	0.500	0.500	0.000
Excluding Taxes, Arrears	1.847	12.018	1.237	11.903	13.816	15.440

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

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)



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(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:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
Vote Function: 06 53 Tourism Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 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

2014/15 Performance

Preliminary 2015/16 Performance

UTB successfully attended international expos namely British Birding Fair London, JATA Japan, WTM London and Magical Kenya where Uganda won an award for best exhibitor. UTB also showcased Ugand's tourism at the UNAA convention and UN HQ Newyork where a cocktail was held and an exhibition done to showcase Uganda to the over 300 UN staff and visitors. Domestically, UTB organised the World Tourism Day , Miss Tourism Uganda competitions where the winners were crowned as tourism ambassadors. Under Quality Assurance, UTB has been sensitizing local district leaders and private sector through the cluster framework about standards, inspected and registered 192 tourism enterprises in 10 districts and 153 new tour guides.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 117 Uganda Tourism Board			
Vote Function: 0653 Tourism Services			
Output:065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Outputs:</i>	Accommodation facilities graded and licenced.		
	Hotel Owners sensitized in standards; Tour operators and guides registered and licenced.		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Regulate tour guides, travel companies, airport shuttles, cab drivers.		
	Sensitise roadside food vendors, craft producers on best practices and tourism standards. Training of local government staff starting with major tourism areas.		
<i>Performance Indicators:</i>			
No. of tourism facilities owners sensitized in standards	20000		20000
No. of tourism facilities inspected and registered	20000		20000
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	100		150
<i>Output Cost: US\$ Bn:</i>	0.755	<i>US\$ Bn:</i> 0.055	<i>US\$ Bn:</i> 0.865
Vote Function Cost	US\$ Bn: 12.018	US\$ Bn: 1.237	US\$ Bn: 11.903
Cost of Vote Services:	US\$ Bn: 12.018	US\$ Bn: 1.237	US\$ Bn: 11.903

* Excluding Taxes and Arrears

2016/17 Planned Outputs

UTB will focus on attending 5 international expos to showcase Uganda to the World while working with the International PR Firms in the 3 source markets to intensify the marketing and promotional activities, Hold at least 5 domestic activities including the World Tourism Day, Miss Tourism Uganda, International Tourism Expo, and the cluster expos, Quality Assurance activities including registration, inspection, grading, classification and licensing of at least 3,000 tourism enterprises.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16			MTEF Projections		
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 117 Uganda Tourism Board						
Vote Function: 0653 Tourism Services						
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance		100		150		
No. of tourism facilities inspected and registered		20000		20000		
No. of tourism facilities owners sensitized in standards		20000		20000		
Vote Function Cost (US\$ bn)	1.847	12.018	1.237	11.903	13.816	15.440
Cost of Vote Services (US\$ Bn)	1.847	12.018	1.237	11.903	13.816	15.440

Medium Term Plans

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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 dependency 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 intends to bolster its human resource capabilities, strengthen internal management systems, training and capacity building, monitoring and evaluation and ensure that resources and outputs bring in a return on investment.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.8	0.9	0.8	0.8	6.3%	7.3%	5.7%	5.1%
Service Delivery	0.8	0.9	0.8	0.8	6.3%	7.3%	5.7%	5.1%

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0653 Tourism Services					
test					

(iii) Vote Investment Plans

UTB has been allocated Ushs 0.553 billion for the capacity building of the agency through acquisition of motorvehicles to facilitate the marketing and Quality Assurance activities, plus ensuring a fully equipped new office premises.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	11.5	11.9	13.3	14.9	95.4%	100.0%	96.0%	96.4%
Investment (Capital Purchases)	0.6	0.0	0.6	0.6	4.6%	0.0%	4.0%	3.6%
Grand Total	12.0	11.9	13.8	15.4	100.0%	100.0%	100.0%	100.0%

N/A

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Reinforce and further strengthen marketing and promotion using new mediums like social media which are low budget high output areas. Increase visibility and awareness of tourism products domestically. Strengthen capacity building and bolster staffing with new professional personnel to compete with other tourism destinations and finally to maintain momentum at the regional engagement at the Joint Tourism Marketing Committee (JTMC).

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
Vote Function: 06 53 Tourism Services			
VF Performance Issue: <i>Inadequate Funding for Promoting and Marketing Uganda's Tourism Potential</i>			
1. The MoFPED has increased budget support by Ug. Shs. 5 billion to cater for the	The funding was increased by MOFPED to cater for activities in marketing and	1. World Bank is going to fund some activities under the marketing and promotion	1.Open offices in key international tourism hubs; 2.Invest in electronic

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
increasing marketing and promotional and Quality Assurance activities for the agency. 2. Develop project proposals for development partner funding.	promotion activities.	function. 2. Trademark EA is going to fund capacity building of the private sector, facilitate regional sector working groups.	marketing; 3.undertake promotion in domestic, regional and international markets and promote the MICE.
<i>VF Performance Issue: Inadequate Tourism Promotional Staff at UTB</i>			
1. Recruit new staff in critical vote functions and with competitive salaries. 2. Engage with embassies abroad to brand and promote Uganda's tourism through provision of tourism materials and other promotion activities. 3. raise revenue.	1. The adverts have been done, and applications received. 2. UTB has engaged some embassies like New York, WA, Nairobi, London, Japan, where there have been activations. Egagement has been through the ambassadors and promotional materials have been provided to these offices for their daily use.	Continue to lobby government for improved funding; advocacy and other funding agencies. UTB will raise revenue through licensing and registration, advertising through media platforms and events like the expo.	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 in regards to resource allocation;
<i>VF Performance Issue: Inadequate Funds to undertake Research in key Tourism Source Markets</i>			
partner with private sector to gather data in key source markets	Not done	PR firms will be engaged to undertake research in 3 key source markets i.e USA, UK and Europe.	Hire market representatives in key source markets

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.847	12.018	1.237	11.903	13.816	15.440
Total for Vote:	1.847	12.018	1.237	11.903	13.816	15.440

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
<i>Vote Function:0601 Tourism Services</i>				
Output: 0653 01 Tourism Promotion and Marketing				
UShs Bn:	-0.476	UShs Bn:	1.606	UShs Bn:
				3.230
As a result of intensified promotion and marketing internationally and domestically, this will result in increased numbers of visitors that will bring in more foreign exchange spending into the economy, employment and service delivery across the tourist value chain.				

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
			<i>Longer stay and spend combined with larger volumes of visitors results in value addition to the economy.</i>
Output:	0653 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>US\$ Bn:</i>	<i>0.110</i>	<i>US\$ Bn: 0.031</i>	<i>US\$ Bn: 0.031</i>
Output:	0653 05 UTB Support Services (Finance & Administration)		
<i>US\$ Bn:</i>	<i>0.792</i>	<i>US\$ Bn: 0.055</i>	<i>US\$ Bn: 0.055</i>
Output:	0653 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>US\$ Bn:</i>	<i>-0.350</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output:	0653 76 Purchase of Office and ICT Equipment, including Software		
<i>US\$ Bn:</i>	<i>-0.103</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

lack of a national airline carrier, high taxes on upcountry hotel and accommodation facilities, high foreign exchange rate mechanism, poor infrastructure around major tourism and monuments, lack of established tourism structures at the district level and lack of representation around some key strategic markets beyond the ones that will be funded by the World Bank like Nordic Countries, Italy, India and SE Asia.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0601 Tourism Services</i>	
Output: 0653 01 Tourism Promotion and Marketing	<i>UTB has formulated a 3 year Strategic Plan requiring, requiring 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.</i>
<i>US\$ Bn: 16.808</i>	
Coordination of tourism marketing and promotion (US\$ 3.195bn);	
Tourism Research and Development (US\$ 5.219bn);	
Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring) (US\$ 1.714bn);	
UTB Support Services (Finance & Administration) (US\$ 4.68bn);	<i>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.</i>
Acquisition of Land by Government (US\$ 2.0bn);	
Output: 0653 02 Tourism Research and Development	
<i>US\$ Bn: 4.444</i>	
Increase the quality and range of tourism product; support Community Tourism Enterprise Development and Pro-poor Tourism Initiatives; and Enhance Tourism Investment. Will also extend the levy collection to all districts in Uganda.	
Output: 0653 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)	

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>US\$ Bn:</i> 1.414</p> <p>Build capacity in local authorities to enforce quality assurance service; Inspect and enforce industry adherence to approved standards; Quality Assurance</p>	<p><i>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 additional funds will enable UTB to effectively regulate the sector to ensure internationally acceptable standards of tourist services.</i></p>
<p>Output: 0653 05 UTB Support Services (Finance & Administration)</p> <p><i>US\$ Bn:</i> 5.400</p> <p>Manpower development including recruitment of competent and well paid staff. Strengthen IT capacity of the Board, improve planning and research capacity of the institution.</p>	<p><i>Provide incentives and improve performance of UTB staff, subsequently attract, develop and retain additional skilled workforce as UTB workload increases.</i></p> <p><i>Provide optimal resources (remuneration, professional development support and physical resources) to all UTB functions for efficient service delivery</i></p>
<p>Output: 0653 71 Acquisition of Land by Government</p> <p><i>US\$ Bn:</i> 2.500</p> <p>Construction work is expected to end in 2016/17. thereafter, some space will be rented out to raise revenue for the institution.</p>	<p><i>The new home will help save on the expenditure on rent, conference facilities (UTB has several engagements with stakeholders, seminars and training sessions, especially for private operators, which have been taking place in hotels). We have been paying colossal 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.</i></p>

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

<p>Objective: In capacity building, UTB will train more tour guides in areas like birding, drivers, community guiding, social media usage and marketing skills.</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>
<p>Objective: In Quality assurance, women will be used as assessors, inspectors, grading, classification and licensing of hotels, lodges, and other tourist facilities.</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>

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Objective: UTB is gender inclusive. Under the marketing, UTB will undertake a nationwide campaign to engage youth & in particular young women under the Miss Tourism initiative to market, promote domestic tourism, culture, heritage, conservation of wildlife and nature

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: UTB will provide materials in the offices to encourage safe sex like condoms, counselling and educative materials.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: UTB will have internal awareness campaigns and encourage testing.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: UTB will encourage fuel and power efficiency by adopting energy saving mechanisms like usage of low wattage lighting facilities, less use of paper, recycling and green ideology.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

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(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income		0.000	0.100		0.100
Other Fees and Charges		0.000	0.515		0.400
	Total:	0.000	0.615		0.500