

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)

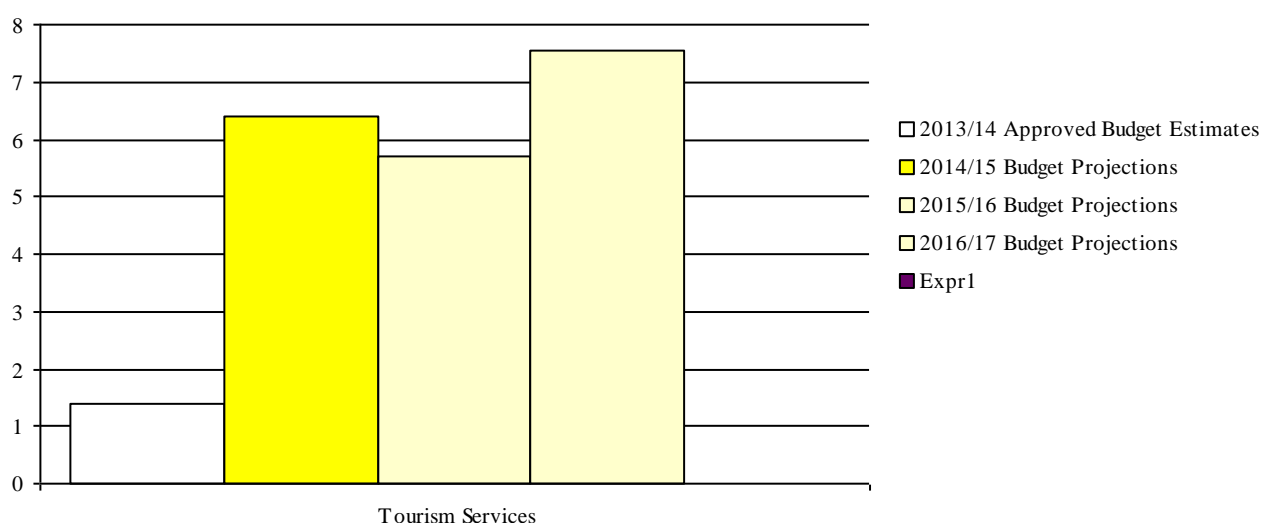
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.390	0.195	1.582	0.390	2.019
Non Wage	1.326	0.920	0.634	4.269	4.674	4.861
Development						
GoU	0.059	0.093	0.026	0.553	0.647	0.673
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.384	1.403	0.855	6.403	5.711	7.553
Total GoU+Donor (MTEF)	1.384	1.403	0.855	6.403	5.711	7.553
<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	0.160	N/A	N/A
Total Budget	1.384	1.403	0.855	6.563	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1.384	1.403	0.855	6.563	N/A	N/A
Excluding Taxes, Arrears	1.384	1.403	0.855	6.403	5.711	7.553

* 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

2012/13 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), tin 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 conjunction with the MTWA, UTB carried out regional sensitization seminars for service

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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 2013/14 Performance

UTB produced and distributed 10,000 assorted promotional materials world wide, organised and coordinated Uganda's participation in in the World Travel Market Fair in London in November 2013. UTB actively participated in the Routes Africa conference, a meeting for Civil Aviation Authorities and National Tourism Boards from all over the world, hosted by Uganda Civil Aviation Authority (end of June to early July 2013). UTB was also invited and did participate in the Routes World Conference that was held in Las Vegas from 5th to 8th October 2013. Participated in the Buganda Tourism Expo that took place on the 26th July-4th August in Lubiri where UTB Exhibited for seven days, distributing promotional materials and answering queries from the visitors to our stand. UTB organized the World Tourism Day celebrations held on 27 September 2013 in Fort Portal under the theme: Tourism and Water: Protecting our Common Future. UTB partnered with other actors to organize the Miss Tourism 2013. As part of Miss Tourism, UTB participated in the Destination Uganda Tour for the contestants to travel to different tourist sites in the country as a means of promoting domestic tourism. The contestants are also traveling to different parts of the world marketing and promoting Uganda. The finals were held on 25th October 2013. Uganda Tourism Board was invited by State House to showcase Uganda's Tourism attractions to the Thailand Delegation headed by Prime Minister H.E MS Yingluck Shinawatra of the Kingdom of Thailand on the 30th of July 2013.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 117 Uganda Tourism Board			
<i>Vote Function: 0653 Tourism Services</i>			
Output: 065303	Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Outputs:</i>	Training of Local Governments of major tourism offices in Quality Assurance. Sensitization of Hotel owners in standards	None	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.
<i>Performance Indicators:</i>			
No. of tourism facilities owners sensitized in standards	200	0	200
No. of tourism facilities inspected and registered		0	100
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50	0	50
<i>Output Cost: UShs Bn:</i>	0.066	<i>UShs Bn:</i>	0.012
			<i>UShs Bn:</i> 0.336
Vote Function Cost	UShs Bn:	1.403 UShs Bn:	0.855 UShs Bn: 6.403
Cost of Vote Services:	UShs Bn:	1.403 UShs Bn:	0.855 UShs Bn: 6.403

* Excluding Taxes and Arrears

2014/15 Planned Outputs

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10,000 assorted promotional materials produced and/or distributed worldwide.

Participate in 3 international tourism fairs, 2 regional tourism fairs and 3 domestic events and fairs.

Organize the World Tourism day celebrations

Research in the development of 2 new tourism products carried out.

Implement the M&E framework,

Monitoring of UTB activities country wide, mobilisation of funds, licensing of tourism sector actors as stipulated in the law, enforcing standards in tourism facilities through inspection, monitoring, classification and grading of hotels in Kampala, Entebbe, Jinja and Wakiso.

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
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	50	50	50
No. of tourism facilities inspected and registered			0	100	100	100
No. of tourism facilities owners sensitized in standards		200	0	200	200	200
Vote Function Cost (US\$ bn)	1.384	1.403	0.855	6.403	5.711	7.553
Cost of Vote Services (US\$ Bn)	1.384	1.403	0.855	6.403	5.711	7.553

Medium Term Plans

- Develop a tourism brand manual for Uganda to help standardize communications with all the institution's stakeholders;
- Organize more familiarization trips for tourism wholesalers and travel media houses both local and international to create awareness and appreciation of the Ugandan tourism product;
- Open offices in key international tourism hubs to build market representation and public relations, coordinate marketing and promotional activities. Undertake regular market studies and monitor effectiveness of all campaigns;
- Invest in electronic marketing by developing and regularly updating a Uganda tourism portal, social media outlets for UTB and advertising through websites with targeted tourist traffic;
- Undertake advertising campaigns through participating in regional and international tourism exhibitions in traditional and upcoming markets (road shows, trade fairs, branding in domestic and foreign markets
- Produce, in major international and local languages, and distribute promotional materials in key source markets and domestically
- Partner with key airlines and run adverts (in-flight magazines and DVDs)
- Promote the MICE - Business Meetings, Incentives, Conference and Events tourism segments and use it as a promotional base to market leisure and repeat business.
- Enhance the cooperation framework for marketing East Africa as a Single Destination through: Collaborate on the joint participation and organization of the key tourism fairs including the East African Tourism Fair
 - Package and Market cross boarder tourism itineraries to tap into the entry points of long haul visitors with a regional tour interest.
- Marketing tourism activities to the Visiting Friends and Relatives segment through packaging Diaspora and regional attraction events
- Developing business tourism through linkage with multilateral corporate, event organizers, trade fairs and attraction of business meetings•Develop a local calendar for domestic tourism activities and publicize it to

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all stakeholders;

- Run domestic tourism promotion campaigns on the leading public media and through organizing tourism competitions (miss tourism, school tourism clubs, essay competitions etc), partnerships, road shows, and other cost-effective avenues;
- Partner with transport companies and run adverts, brand their vehicles, interest them in engaging in tourism related businesses (offer transport to key tourism destinations)
- Branding and signage of strategic places, border entry points, the airport, highways and major attraction areas
- Supporting infrastructure and investment that enhances domestic tourism
- Developing and implementing a registration and licensing framework
- Operationalize the legal instruments that allow UTB to generate specific financial resources from the private sector
- Commence implementation of the Tourism Development Levy and licensing of sector actors
- Operationalizing the Tourism Fund as provided for in the Tourism Act 2008.
- Establish/strengthen partnerships with key institution and stakeholders in the tourism value chain for supporting the marketing function. The key partners UTB will focus on are: the Civil Aviation Authority (CAA), Uganda Wildlife Authority (UWA), Uganda Investment Authority (UIA), National Forest Authority (NFA), Kampala City Council Authority (KCCA), Uganda Tourism Association (UTA) and Association of Uganda Tour Operators (AUTO).
- Build the capacity of the Board to mobilize grants and fundraising activities to attract complimentary resources to facilitate its mandate
- Make partnerships with development agencies to fund specific projects and/or provide technical support to UTB.
- Organize a national souvenir development competition and produce and market the souvenir(s)
- Grading and classification of Tourism Facilities beginning with Kampala, Entebbe, Jinja and in the wildlife protected areas.
- Training and equipping a tourism and hospitality inspection team in all districts headed by the district tourism focal point officer and consisting of District Commercial Officer, Health Inspector, Fire and Safety Officer, Law Enforcement Officer and a Hotel Assessor
- Developing an inspection and monitoring framework with an enforcement capacity for tourism designated establishments
- Roll-out enforcement of the accommodation and restaurant standards in other parts of Uganda after integrating lessons from the pilot areas
- Develop quality standards for other nodes along the entire tourism value chain
- Develop and implement an effective organization performance management system
- Provide incentives and improve performance of existing 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
- Partner with local government and the foreign missions to implement the Board's functions
- Establish mechanisms to ensure all functional areas develop and implement plans that feed into the overall strategic direction for UTB.
- Refurbish and brand the Tourism Board's Headquarters and the main Tourism Information Office at the Entebbe Airport and Kampala National Theatre to reflect the destination Brand Image and facilitate its functions.
- Establish and maintain 5 Regional Tourist Information Centers to facilitate the provision of information and coordinating tourism activity in the regions
- Equip and brand regional tourism focal point offices and foreign mission officers.
- Secure a permanent home for UTB

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- Undertake research to guide private sector development
- Create an updated database of local stakeholders (private, public, civil society and NGOs) and international actors
- Support private sector associations and facilitate the implementation of their objectives that complement the Board's activities.
- Support Industry associations to build sustainable governance and administrative structures
- Support enterprise capacity building programs with skills training and market access provision
- Support private sector participation in tourism fairs and advocacy in regional and international meetings
- Identify private sector capacity gaps and carry out activities to address the identified gaps
- Partner with private sector organizations, regional and international bodies to develop tourism
- Prepare product development plans, physical plans, feasibility studies, and so on, designed to promote the development of tourism experiences;
- Conduct a status inventory and mapping of the existing and potential attractions
- Profile, catalogue and position tourism products
- Carry out a diagnostic tourism industry study to profile visitors' tastes and preferences
- Develop tourist itineraries plans defining the infrastructure needs and business opportunities along the value chain.
- Develop tourist site specific plans focusing on the attraction, infrastructure business opportunities and management frameworks
- Support the development of tourism product sites that encourage longer visitor stay and/or benefit the poor
- Support stakeholder capacity development along the tourist site value chain
- Conduct tourist value chain analysis and identify the needs of communities and business enterprises benefiting from the key sites
- Support communities especially the less advantaged but economically active, to engage in and benefit from tourism as suppliers, service providers and employees Support communities in the identification, development and marketing of inclusive and pro-poor tourism products and services
- Develop communities and enterprise development skills training programs to increase the competitiveness of the enterprises.
- Support communities and enterprises with business mentorship and support monitoring services to improve competitive and sustainability
- Provide communities and enterprises with support networks for grant mobilization and financial intermediaries for capitalization.
- Support communities and enterprises establish linkages with larger sector actors
- Conduct regular tourism investment mapping and promotion of the key attractions and business support opportunities
- Support the development of a tourism investment guide and incentive plan defining the attraction categories and investment capitalization
- Develop detailed model business plans for key attraction areas
- Organize local and international business forums attracting and matching potential investors and investment partnerships.
- Provide business facilitation programs for potential investors focusing on information access, financial intermediation, regulatory stakeholder and incentive access.
- Prepare feasibility studies for new investments in the sector.

(ii) Efficiency of Vote Budget Allocations

UTB will adopt on-line marketing as a way of improving efficiency and value for money. This is to enable the institution reach a wider market at minimal cost, compared with international fairs; UTB will also work closely with local authorities in the implementation of its regulatory role of inspection, registration, approval of building and other plans etc instead of recruiting additional staff.

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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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.1	0.3	0.1	0.1	4.7%	5.2%	1.2%	0.9%
Service Delivery	0.1	0.3	0.1	0.1	4.7%	5.2%	1.2%	0.9%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0653 Tourism Services</i>					
test					

(iii) Vote Investment Plans

NA

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	1.3	5.9	5.6	7.4	93.4%	91.4%	98.1%	98.5%
Investment (Capital Purchases)	0.1	0.6	0.1	0.1	6.6%	8.6%	1.9%	1.5%
Grand Total	1.4	6.4	5.7	7.6	100.0%	100.0%	100.0%	100.0%

None

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

To improve the performance of UTB, the Board of Directors have embarked on the process of restructuring the institution. The Board is first and foremost filling the top most positions in the institution. The posts of Executive Director (ED), Deputy Executive Director (DED), Finance and Administration Manager and Marketing Manager have been advertised. The Board expects to attract competent, well paid staff to enable UTB implement its mandate. The recruitment/retainment of the other staff is to be agreed on after filling the key, top positions. UTB has also, under the current management, and for the first time since the institution was established, formulated a Strategic Plan covering the period 2013/14 - 2015/16. The Plan lays out a road map that will guide the institution in implementing its mandate, and also translates the broader national and sectoral objectives into institutional strategies and objectives. Also to effectively implement the Strategic Plan, the institution has formulated a M&E Strategy, a Business Plan and a Resource Mobilisation Plan. These strategies and plans are all aimed at improving performance.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 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 tourism</i>			
		Finalize the formulation of the National Marketing Strategy, develop a tourism brand manual. Lobby for additional funds; establish stronger partnerships; Operationalize the Tourism Fund to which partners can contribute.	Open offices in key international tourism hubs; Invest in electronic marketing; undertake promotion in domestic, regional and international markets and promote the MICE.

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate staff at UTB</i>			
		Competitive salaries will be paid to all staff; Fast tracking of the implementation of the Levy will help to raise its own revenue that will be used to meet some of these urgent needs;	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: Lack of legislation in implementing classification and grading of hospitality facilities</i>			
		Lobby stakeholders for the implementation of the Tourism Levy; Commence Licensing of tourism facilities; Lobby MFPED for increased funding under wage to facilitate recruitment of new staff;	Operationalize the Tourism Fund; Implement the Tourism Levy; Lobby development partners for funding; enter sustainable partnerships with sector actors and beneficiaries of UTB's promotion activities

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.384	1.403	0.290	6.403	5.711	7.553
Total for Vote:	1.384	1.403	0.290	6.403	5.711	7.553

(i) The Total Budget over the Medium Term

The allocations over the medium term are as follows: 2014/15 Shs.1.403; 2015/16 Shs. 1.507bn and 2016/17 Shs. 1.659bn. In the year 2016/17, the wage bill goes up by about Shs. 0.1bn. Otherwise the changes in the allocations are not significant since the changes in the MTEF numbers are also not significant.

(ii) The major expenditure allocations in the Vote for 2014/15

The mandate of UTB is to promote Uganda as a first class tourism destination; and ensure competitiveness of Uganda's tourism industry, both domestically and internationally. The Tourism Act 2008 also mandates UTB to regulate the sector, mobilize self funding through the tourism levy and licensing. Thus, the vote functions that take up the shares of the expenditures are: (a) Tourism promotion and marketing with Shs 0.24billion (17%); (b) UTB support services including rent, salaries, utilities, gratuity, NSSF Shs 0.92bn (65%); (c) Resource Mobilization, Planning and Research Shs. 0.031bn (2.2%) (d) Quality Assurance (inspection, licensing, registering, grading and classification) with Shs. 0.066bn (4.70%); (e) purchase of computers and It equipment, and workstations and office chairs for the new staff which the Board is recruiting.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

None

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	

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2016/17			
<i>Vote Function: 0601 Tourism Services</i>			
Output:	0653 01 Tourism Promotion and Marketing		
US\$ Bn:	1.796	US\$ Bn:	4.286
		US\$ Bn:	6.022
The number of international fairs to be attended have increased from 2 to 11			<i>In order to compete favourably with neighbouring countries with the introduction of the single visa more funds have been allocated to domestic and international marketing through tourism fairs and media campaigns this is expected to increase tourism earnings</i>
Output:	0653 02 Tourism Research and Development		
US\$ Bn:	0.255	US\$ Bn:	0.006
More research surveys to be undertaken		US\$ Bn:	0.005
			<i>This is because effective tourism and marketing and promotion should be research driven in order to determine consumer preferences and in turn increase visitor spending</i>
Output:	0653 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)		
US\$ Bn:	0.270	US\$ Bn:	0.000
Resources allocated to inspection and registration		US\$ Bn:	0.000
			<i>Maintaining sector standards is key to ensure value for money services</i>
Output:	0653 05 UTB Support Services (Finance & Administration)		
US\$ Bn:	2.219	US\$ Bn:	0.001
		US\$ Bn:	0.102
Output:	0653 75 Purchase of Motor Vehicles and Other Transport Equipment		
US\$ Bn:	0.330	US\$ Bn:	0.109
		US\$ Bn:	0.114

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

UTB continues to face a number of challenges including: inadequate funding which has affected, adversely, all functions of the Board. With an annual budget of only Shs. 1.403bn, most of which goes to meeting staff costs (salaries, gratuity, NSSF), rent and other operational costs, it has become increasingly difficult to implement the institutions mandate. Staff remuneration is very low, compared to other agencies, making it impossible to keep the attention of staff on the work of the institution. The Strategic Plan annual budget requirement for the period 2013/14 to 2015/16 is Shs.16,025 bn; Shs. 18.975bn and Shs. 25.895bn respectively. The available annual funding from GoU over the same period is Shs. 1.403bn for both 2013/14 and 2014/15 FYs and Shs.1.62bn for the FY 2016/17. Another challenge is the failure to reward the staff competitively. This has made it difficult to attract dedicated staff. The delayed implementation of the Tourism Act 2008 provisions such as the implementation of the Tourism Development Levy and Licensing have also adversely affected the ability of UTB to meet its mandate. The levy was expected to raise sustainable funding for marketing, regulation private sector development, capacity development of the private sector and public sector and any other activity that would be agreed on by stakeholders. The delayed approval of the Tourism Regulations, which are supposed to operationalize the Tourism Act, has also been a challenge, affecting specifically the regulatory role of the institution with some of the functions of UTB continuing to be implemented by the MTWA.

Comparing the Strategic Plan 2013/14 - 2015/16 funding requirements and the MTEF projections, the annual funding gaps are as follows: 2013/14 Shs. 14.6bn; 2014/15 Shs. 17.57bn and 2015/16 Shs. 24.49bn.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0601 Tourism Services</i>	
<p>Output: 0653 01 Tourism Promotion and Marketing</p> <p><i>US\$ Bn: 3.195</i></p> <p>Run domestic tourism promotion campaigns on the leading public media and through organizing tourism competitions, partnerships and other cost-effective avenues. Organize fam trips for tourism wholesalers and travel media houses both local and international to create awareness and appreciation of the Ugandan tourism product. Open offices or hire PR firms in source markets</p>	<p><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></p>
<p>Output: 0653 02 Tourism Research and Development</p> <p><i>US\$ Bn: 5.219</i></p> <p>Increase the quality and range of tourism product; support Community Tourism Enterprise Development and Pro-poor Tourism Initiatives; and Enhance Tourism Investment. Resource mobilisation efforts are also handled under this function, in line with the Tourism Act 2008. will therefore put in place a framework for the implementation of the Tourism Development Levy and the Tourism Fund and pilot the implementation of the levy.</p>	<p><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></p>
<p>Output: 0653 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)</p> <p><i>US\$ Bn: 1.714</i></p> <p>Build capacity in local authorities to enforce quality assurance service; Inspect and enforce industry adherence to approved standards; Quality Assurance recognition awards</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: 4.680</i></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: 2.000</i></p> <p>A home for UTB will enable the institution save huge sums of money incurred through rent. UTB pays rent annually of Shs. 170m per annum (12.11% of our annual budget). UTB plans to secure a permanent home and rent some of the space to raise self revenue. During the year 2014/15, UTB plans to buy land at a cost of Shs. 2bn.</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, especial 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

UTB will work with other industry actors to ensure that products that benefit all gender are developed. Though the industry employees more women than men, the gender concerns are not addressed, women employees need to be protected from sexual harassment. Moreover, the industry is characterised by late working hours, pausing a danger for especially female employees who have to move at night. Programs

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will be organized under the Quality Assurance and Planning and Research Vote Functions, in collaboration with other organisations, NGOs associated with gender issues, to sensitize sector actors on how gender concerns could be addressed.

(ii) HIV/AIDS

The industry by its nature is very fertile ground for the spread of HIV/AIDS. Though UTB has no budget for this, we will partner with other HIV/AIDS organisations to sensitize the tourists, foreign and domestic, on the dangers or irresponsible behaviour such as irresponsible sexual engagements, abuse of drugs and alcohol.

(iii) Environment

The sustainable use of natural and cultural resource base is very crucial for sustainable tourism development. UTB will work closely with other sector actors to ensure the touristic resources are sustainably used through sensitization of communities, the private actors and tourists. Under the Quality Assurance and Research and Planning Vote Function, resources will be allocated for this activity.

(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:

Contributions from the Private Sector towards the tourism promotion and marketing are received on a cost sharing basis. This money is spent mainly on the designing, constructing, decorating and dismantling the trade fair stands. With the new government policy requiring all NTR to be transferred to the Consolidated Funding, this would be a big challenge given the untimely releases by MoFPED and that releases do not coincide with the marketing events. All contributions by the private sector will henceforth be collected and spent by the Private Sector Associations.