

Vote:117 Uganda Tourism Board

V1: Vote Overview

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 2019/20

1. Registered 247 tours and travel Co.s, inspected and licensed 51 tour and travel Co.s. Cumulatively, the total number of licensed tour and travel companies is 127 since March 2019.
2. Registered and inspected 700 accommodation facilities in Western Uganda to monitor adherence to industry acceptable standards.
3. Registered 509 tour guides that await accreditation by UTB and Directorate of industrial training (DIT).
4. Supported the development of an accreditation syllabus for tour guides in partnership with sector skills council, Directorate of industrial training (DIT) and ENABEL
5. Trained 38 site guides in professional conduct, customer care and product packaging operating in the Kagulu hill site, Aruu Falls and Fort Patiko sites.
6. Trained 25 hotel owners and managers in Gulu in best practice hotel management standards.
7. Trained 150 public health inspectors in minimum quality assurance standards to enable them enforce and monitor compliance to accommodation acceptable standards. This was done in Western Uganda.
8. UTB in partnership with the Tourism Police conducted a vulnerability security risk audit assessment on compliance of visitor registration, fire fighting equipment and security and safety standards of 40 tourist facilities in the greater Kigezi region (Bwindi Impenetrable N.P, Mgahinga Gorilla N.P, Kisoro and Kabale).
9. Developed standard operating procedures, guidelines and minimum standards for tour and travel companies, tour guides and accommodation facilities to improve and promote the delivery of professional services in the sector.
10. Trained 50 media partners and journalists from key media houses in patriotic journalism and responsible reporting in a bid to improve the portrayal of the destination's image in the media in times of crises.
11. UTB supported the organization and promotion of 8 domestic events in a bid to create more partnerships with local stakeholders in the creation of awareness for local events for domestic tourism promotion. They include: world Tourism Day, Rolex Festival, Kagulu Hill climbing challenge, Uganda International Fashion Week, Ekyooto Culture & Food festival, Miss Uganda & Miss Tourism beauty pageants and the 2nd African Primatological Society Conference.
12. Launched and rolled out an "Experience Uganda" outdoor and out of home campaign on 57 billboards at strategic locations across the country (in Kampala, Entebbe, Kasese, Fort Portal, Kabale, Mbale, Jinja, Kapchorwa, Soroti, Lira, Gulu, Masindi, Masaka, Katuna border post) to build top of the mind awareness of Uganda's tourism products for domestic tourism promotion.
13. UTB in partnership with Kamageo and KPRN organized familiarization tours for the travel trade and travel media personalities from the source markets of UK, Ireland, Germany, Austria and Switzerland. The tours provide the tourists with product knowledge to facilitate their marketing and promotion activations in the key source markets.
14. Tourism influencer campaigns were organized and executed in partnership with various renowned personalities: global artist Jidenna, professional mountaineer Tim Macartney-Snape, Uganda's cultural tourism good will Ambassador, Ntare Guma Mbaho, and select North American influencers (Back to the Source campaign) and Tulambule Uganda Influencer Campaign. This aimed at increasing awareness of Uganda's tourist attractions amongst the social media followers of the select influencers.
15. UTB in partnership with the private sector promoted Uganda's tourism and investment opportunities at 7 regional and international expos in a consistent effort to build destination awareness and tourism trade linkages in the source markets. They include: Japan Association of Travel Agents expo, UAE Convention, Magical Kenya, Akwaaba travel market, Canada road show, United States of America Tour Operators and World Travel Market UK.
16. Organized the African Birding expo to promote the avian tourism potential of the destination in the African market place.

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UTB hosted 10 international professional birders from UK, USA, Uganda and Malaysia. Over 200 birders were trained during the birding clinics, exhibition and seminars at the Uganda Wildlife Education Center.

17. UTB partnered with Uganda Airlines to promote Uganda's tourism in over ten regional routes to eastern and Southern Africa. Through this partnership, over 10,000 copies of the "Ngaali" inflight magazine were published and distributed, content development for tourism promotion messaging for their outdoor campaigns. Uganda Airlines is the official carrier of the Pearl of Africa Tourism Expo 2020.

18. UTB equipped various missions abroad with tourism information to support their destination marketing and promotion efforts through destination training i.e. Missions in Rwanda, Malaysia.

19. UTB supported the organization of the 64th Commonwealth Parliamentary Conference and the Symposium for Episcopal Conference of Africa & Madagascar for which promotional materials (souvenirs and videos) were provided and post conference tours were organized for invited delegates.

20. UTB participated in the bidding for the 2022 Velocity Conference, G77 Summit and AIDS and Sexually Transmitted Diseases conferences to be held in Uganda. Uganda was selected as the next host of the G77 Summit and was shortlisted as one of the 3 potential host countries to host the Velocity Conference.

21. UTB renewed Uganda's membership to ICCA, one of the leading MICE industry associations in order to maintain the country's qualification and ranking as the 10th highly competitive MICE destination in Africa.

22. UTB showcased the country's MICE and investment opportunities at the IBTM world expo in Spain, the Forum of South African Business in Africa (FOSABU) Summit and the National Conference on governance and service delivery in developing economies.

23. 2,420 promotional materials and a MICE promotional video were produced and disseminated to stakeholders and international delegates during the CPC, SECAM conferences, bidding process for G77 undertaken by MOFA and at expos held in the international markets.

24. Launched the Kony War Museum in Kitgum in partnership with the Kitgum LG for development of the Dark Tourism product segment and diversification of Uganda's tourism offering.

25. Conducted a product audit and assessment for the Cycad village in Kitagwenda district for development and promotion of the prehistoric species as a tourist attraction.

26. UTB partnered with UCC to promote Uganda as a filming location and support the creation of a positive image for the destination through film.

27. Completed the Equator product profiling study and the study on marine tourism investment opportunities in 8 tourism development zones along Lake Victoria and River Nile i.e. (Entebbe, Jinja, Ssese Islands, Sango Bay, Dolwe Islands, Moyo-Adjumani sites, Packwach-Ajai Wildlife Reserve Region, Murchison Falls Conservation Area).

28. Conducted Tourism Expenditure and Motivation (TEMS) and Visitor Satisfaction surveys in partnership with Ministry of Tourism. The TEMS revealed that: Kenya is the leading source market for Uganda (accounting for about 26.4% of visitors) followed by UK, Tanzania, USA, D. R. Congo, Rwanda and Germany; the average length of stay in Uganda is 8.3 nights; overseas visitors stay longer and are the longest staying leisure visitors.

IV. Medium Term Plans

- a) Creation of Uganda's digital presence in the digital tourism marketing and advertising arena in response to global tourism trends.
- b) Establishment of a tourism and travel television and online channel for creation of top of the mind awareness for Uganda's tourism services
- c) Use of Uganda's foreign missions in addition to MDRs, for tourism and investment promotion.
- d) Participation in roadshows in addition to expos, in existing and new target markets.
- e) Creation of online training courses for tourism service providers and stakeholders in quality standards and destination marketing respectively, to improve accessibility.
- f) Creation of strategic partnerships with Airlines and African Tourism Boards to boost Uganda's air transport connectivity
- g) Roll out the Pearl of Africa brand to existing and new target markets

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	1.784	1.855	0.911	1.855	1.855	1.855	1.855	1.855
	Non Wage	14.770	23.156	6.885	23.156	27.788	33.345	40.014	48.017
Devt.	GoU	0.553	0.155	0.003	0.155	0.155	0.155	0.155	0.155
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.107	25.167	7.799	25.167	29.798	35.356	42.025	50.028
Total GoU+Ext Fin (MTEF)		17.107	25.167	7.799	25.167	29.798	35.356	42.025	50.028
	Arrears	0.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		17.111	25.167	7.799	25.167	29.798	35.356	42.025	50.028
A.I.A Total		0.191	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		17.302	25.167	7.799	25.167	29.798	35.356	42.025	50.028
Total Vote Budget Excluding Arrears		17.299	25.167	7.799	25.167	29.798	35.356	42.025	50.028

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	25.012	0.000	0.000	25.012	25.012	0.000	25.012
211 Wages and Salaries	2.918	0.000	0.000	2.918	2.420	0.000	2.420
212 Social Contributions	0.225	0.000	0.000	0.225	0.186	0.000	0.186
213 Other Employee Costs	0.605	0.000	0.000	0.605	0.649	0.000	0.649
221 General Expenses	8.906	0.000	0.000	8.906	5.314	0.000	5.314
222 Communications	0.062	0.000	0.000	0.062	0.042	0.000	0.042
223 Utility and Property Expenses	0.469	0.000	0.000	0.469	0.536	0.000	0.536
224 Supplies and Services	0.035	0.000	0.000	0.035	0.025	0.000	0.025
225 Professional Services	8.596	0.000	0.000	8.596	11.831	0.000	11.831
226 Insurances and Licenses	0.172	0.000	0.000	0.172	0.081	0.000	0.081
227 Travel and Transport	2.854	0.000	0.000	2.854	3.808	0.000	3.808
228 Maintenance	0.170	0.000	0.000	0.170	0.120	0.000	0.120
Output Class : Capital Purchases	0.155	0.000	0.000	0.155	0.155	0.000	0.155
312 FIXED ASSETS	0.155	0.000	0.000	0.155	0.155	0.000	0.155
Grand Total :	25.167	0.000	0.000	25.167	25.167	0.000	25.167

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Total excluding Arrears	25.167	0.000	0.000	25.167	25.167	0.000	25.167
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
02 Tourism Development	17.302	25.167	7.799	25.167	29.798	35.356	42.025	50.028
01 Headquarters	16.749	25.012	7.796	25.012	29.643	35.201	41.870	49.872
1127 Support to Uganda Tourism Board	0.553	0.155	0.003	0.000	0.000	0.000	0.000	0.000
1676 Retooling of Uganda Tourism Board	0.000	0.000	0.000	0.155	0.155	0.155	0.155	0.155
Total for the Vote	17.302	25.167	7.799	25.167	29.798	35.356	42.025	50.028
Total Excluding Arrears	17.299	25.167	7.799	25.167	29.798	35.356	42.025	50.028

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	02 Tourism Development				
Programme Objective :	<ol style="list-style-type: none"> 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. 				
Responsible Officer:	Ms. Lilly Ajarova (Chief Executive Officer)				
Programme Outcome:	Tourism Promotion				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Heritage Conservation and Tourism Growth					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual Change in arrivals from key source markets	10%	2019	12%	12%	12%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	35%	2019	35%	40%	50%
Programme Outcome:	Efficient and effective UTB				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Heritage Conservation and Tourism Growth					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Level of compliance of the MPS to gender and equity budgeting	65%	2019	65%	70%	70%
• Level of compliance of planning and budgeting instruments to NDPH	60%	2019	65%	65%	65%
SubProgramme: 01 Headquarters					
Output: 02 Tourism Promotion and Marketing					
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential			3	5	5
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential			1	5	7
No. of promotional materials produced and distributed in the various promotional engagements and markets			50,000	50,000	50,000
Output: 03 Tourism Research and Development					
No. of tourism investment bankable projects prepared			2	2	2
No. of studies conducted to inform tourism marketing and promotion			2	2	2
Output: 04 Quality Assurance					
Proportion of registered tourism facilities inspected			50%	50%	50%
No. of tourism facility managers and owners sensitized on tourism service standards			1,000	1,500	1,500
No. of hotels classified			200	200	200

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. Limited staff capacity in comparison to UTB's mandate
2. Poor intra and inter sectoral collaboration for tourism development
3. Inadequate quality of Tourism Statistics and Data
4. Limited capacity to conduct classification of accommodation facilities in Uganda
5. Budget shortfalls which will affect product development, classification of accommodation facilities, branding and acquisition of MDRs for new markets, etc.

Plans to improve Vote Performance

- 1) Recruitment of more staff to support the effective delivery of UTB's mandate
- 2) Partner with respective government institutions that have a key contribution to tourism development
- 3) Enter partnerships/MOUs with key government institutions that play a vital role in tourism development i.e. infrastructure bodies, policymakers in charge of taxation, tourist statistics collection body, immigration, etc.
- 4) Train hotel assessors on an annual basis in order to gradually increase the country's capacity in classification of accommodation facilities and enforcement of quality standards in Uganda.
- 5) Build capacity to develop bankable project proposals in order to facilitate lobbying for resource mobilization.
- 6) Creation of Uganda's digital presence in the digital tourism marketing and advertising arena in response to global tourism trends.
- 7) Establishment of a tourism and travel television and online channel for creation of top of the mind awareness for Uganda's tourism services
- 8) Use of Uganda's foreign missions in addition to MDRs, for tourism and investment promotion.
- 9) Creation of online training courses for tourism service providers and stakeholders in quality standards and destination marketing

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respectively, to improve accessibility.

10) Creation of strategic partnerships with Airlines and African Tourism Boards to boost Uganda's air transport connectivity

11) Completion and roll out the Pearl of Africa brand to the domestic, regional and international source markets

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

Objective :	To create awareness of HIV/AIDS and its related services available in the country amongst staff and potential travellers
Issue of Concern :	Limited awareness of available HIV/AIDS services
Planned Interventions :	Provide HIV/AIDS related information on select translated promotional materials and the destination Uganda website
Budget Allocation (Billion) :	0.030
Performance Indicators:	No. of materials produced with HIV/AIDS guiding information HIV/AIDS translated information uploaded on destination Uganda website

Issue Type: Gender

Objective :	To include all societal groups in tourism development and consumption
Issue of Concern :	Limited accessibility to tourism information by Ugandans at the grass-root level (regional level)
Planned Interventions :	Experiential national brand (Pearl of Africa) campaign undertaken across all regions
Budget Allocation (Billion) :	0.800
Performance Indicators:	No. of regions reached with the campaign

Issue Type: Environment

Objective :	To build a culture of appreciation and conservation of Uganda's tourism resources
Issue of Concern :	Loss of environmental sanitation at key tourist attractions
Planned Interventions :	Develop and run campaigns encouraging Ugandans to correct and restore the sanitation of their areas
Budget Allocation (Billion) :	0.001
Performance Indicators:	No. of campaigns created and publicized

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Chief Executive Officer	T1	1	1
Deputy Chief Executive Officer	T2	1	1
Finance Manager	T3A	1	1

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Legal Manager	T3A	1	1
Marketing Manager	T3A	1	1
Quality Assurance Manager	T3A	1	1
Admin Officer	T4	1	1
Senior Accountant	T4	1	0
Senior Internal Auditor	T4	1	1
Senior Marketing officer	T4	2	2
Senior Procurement Officer	T4	1	1
Senior Public Relations Officer	T4	1	1
Accountant	T5	1	1
Classification and Registration Officer	T5	1	1
E-Marketing Officer	T5	1	1
Human Resource Officer	T5	1	1
IT Systems Officer	T5	1	1
Legal Officer	T5	1	1
License and Inspection Officer	T5	1	1
Marketing Officer	T5	4	4
Planning Officer	T5	1	1
Procurement Officer	T5	1	1
Product Devt and Investment Officer	T5	1	1
Research and M&E Officer	T5	1	1
ASS. Accounts(Stores)	T6A	1	1
P/A CEO	T6A	1	1
Front Desk	T6B	1	1
Driver Guides	T7	6	6
Office Assistant	T8	2	2

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Accountant	T4	1	0	1	1	5,000,000	60,000,000
Total		1	0	1	1	5,000,000	60,000,000