
Vote:117

 Uganda Tourism Board

V1: Vote Overview

I. Vote Mission Statement

To develop, promote and coordinate a sustainable and competitive development of the tourism industry.

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 2017/18

1. Coordinated and attended (with private sector) 4 international expos to promote Uganda ie British Bird Watching Fair London (BBWF), China Expo showcasing Uganda's tourist potential in these unique markets; WTM London. Other engagements undertaken with CEDP funding include FITUR Madrid, MATKA Finland and VAKANTE expos.
2. Under quality assurance of industry standards, Hotels who were classified at end of last financial year were awarded stars during the World Tourism Day celebrations in September 2017; 14 hotels, 18 tour companies and 2 farm houses inspected in Wakiso and Kampala; 100 tourism facility managers sensitized;
3. Participated in the World Tourism Week and engaged the clusters in tourism training, training of hotel owners on Quality assurance standards, and training of 30 journalists in reporting on tourism.
4. Partnered with CAA on filming of promotional video for tourism Uganda.
5. Participated in 3 domestic tourism activities in collaboration with the Tulambule Campaign. Under this, clusters were involved in marketing of tourism products in their areas, school outreaches with formation of 2 outreach interests in Busoga and Lango, as well as training of the local media.

IV. Medium Term Plans

- Continue with the implementation of UTB's core mandate including;
- i) Identification and development of new tourism products like community and religious tourism.
 - ii) Aggressive marketing and promotion of tourism products to improve Uganda's image abroad.
 - iii) Strengthening institutions like UTB.
 - iv) Supporting and promotion and ensuring best practices in tourist facilities like hotels, restaurants and tour and travel companies. Others are tourism service providers like drivers, and guides.
 - v) Job creation, investment and skilling of the women and youth.

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.

Vote:117

Uganda Tourism Board

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	0.000	0.000	0.000	1.855	2.041	2.143	2.250	2.363	
Non Wage	0.000	0.000	0.000	14.803	18.059	20.768	24.922	29.907	
Devt.									
GoU	0.000	0.000	0.000	0.553	0.675	0.810	0.810	0.810	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	0.000	0.000	0.000	17.212	20.775	23.721	27.982	33.079	
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	17.212	20.775	23.721	27.982	33.079	
Arrears	0.000	0.000	0.000	0.003	0.000	0.000	0.000	0.000	
Total Budget	0.000	0.000	0.000	17.215	20.775	23.721	27.982	33.079	
A.I.A Total	0.000	0.000	0.000	0.300	0.300	0.500	0.500	0.500	
Grand Total	0.000	0.000	0.000	17.515	21.075	24.221	28.482	33.579	
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	17.512	21.075	24.221	28.482	33.579	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.000	0.000	0.000	0.000	16.691	0.000	0.300	16.991
211 Wages and Salaries	0.000	0.000	0.000	0.000	1.963	0.000	0.000	1.963
212 Social Contributions	0.000	0.000	0.000	0.000	0.186	0.000	0.000	0.186
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.228	0.000	0.000	0.228
221 General Expenses	0.000	0.000	0.000	0.000	11.766	0.000	0.175	11.941
222 Communications	0.000	0.000	0.000	0.000	0.058	0.000	0.000	0.058
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	0.456	0.000	0.000	0.456
224 Supplies and Services	0.000	0.000	0.000	0.000	0.038	0.000	0.000	0.038
225 Professional Services	0.000	0.000	0.000	0.000	0.556	0.000	0.000	0.556
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.131	0.000	0.000	0.131
227 Travel and Transport	0.000	0.000	0.000	0.000	1.172	0.000	0.115	1.287
228 Maintenance	0.000	0.000	0.000	0.000	0.137	0.000	0.010	0.147
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.521	0.000	0.000	0.521
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.521	0.000	0.000	0.521
Output Class : Arrears	0.000	0.000	0.000	0.000	0.003	0.000	0.000	0.003

Vote:117 Uganda Tourism Board

321 DOMESTIC	0.000	0.000	0.000	0.000	0.003	0.000	0.000	0.003
Grand Total :	0.000	0.000	0.000	0.000	17.215	0.000	0.300	17.515
Total excluding Arrears	0.000	0.000	0.000	0.000	17.212	0.000	0.300	17.512

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
02 Tourism Development	0.000	0.000	0.000	17.515	21.075	24.221	28.482	33.579
01 Headquarters	0.000	0.000	0.000	16.962	20.400	23.411	27.672	32.769
1127 Support to Uganda Tourism Board	0.000	0.000	0.000	0.553	0.675	0.810	0.810	0.810
Total for the Vote	0.000	0.000	0.000	17.515	21.075	24.221	28.482	33.579
Total Excluding Arrears	0.000	0.000	0.000	17.512	21.075	24.221	28.482	33.579

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	02 Tourism Development		
Programme Objective :	1. Increase visitor inflows. 2. Increase the visitor expenditure. 3. Increase the length of visitor stay. 4. Increase the flow of tourism investment. 5. Increase in tourism employment.		
Responsible Officer:	Stephen Asiimwe		
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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Annual Change in arrivals from key source markets	8%	8%	8%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	30%	40%	60%
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		
	2018/19	2019/20	2020/21

Vote:117 Uganda Tourism Board

	Target	Projection	Projection
• Level of compliance of the MPS to gender and equity budgeting	60%	70%	80%
• Level of compliance of planning and budgeting instruments to NDPII	60%	70%	80%
SubProgramme: 01 Headquarters			
Output: 02 Tourism Promotion and Marketing			
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	6	7	7
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	5	6	6
No. of promotional materials produced and distributed in the various promotional engagements and markets	30,000	35,000	40,000
Output: 03 Tourism Research and Development			
No. of tourism investment bankable projects prepared	3	3	3
No. of studies conducted to inform tourism marketing and promotion	5	5	6
Output: 04 Quality Assurance			
Proportion of registered tourism facilities inspected	40%	60%	80%
No. of tourism facility managers and owners sensitized on tourism service standards	650	700	750
No. of hotels classified	210	250	300

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

- Inadequate marketing of Uganda's tourism potential due to inadequate budget and low staffing levels.
- Low investment in the sector to harness the existing opportunities.
- Low levels of product development to keep the tourists much longer.
- Inadequate investment in infrastructure especially roads leading to attraction sites.
- Low levels of awareness on the importance of tourism to the national economy.
- Inadequate supply of energy, water and ICT in key tourism sites.
- Inadequacies in capacity for classification and grading of tourism facilities. Uganda has only 14 approved East African trained and certified assessors. Some of the assessors are not government employees and sometimes fail to engage in activities when scheduled. UTB requires funding (Approx. Ugx. 250 million) to train more assessors in this financial year to remedy this problem.

Plans to improve Vote Performance

Strengthen coordination with other supporting players both in the private and public sectors.
Fill vacant positions to boost implementation capacity.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:117 Uganda Tourism Board

Issue Type: HIV/AIDS

Objective :	Inadequate sensitization on the HIV/AIDS work place policy.
Issue of Concern :	Inadequate sensitization on the work based HIV/AIDS Policy.
Planned Interventions :	Undertake sensitization training, testing and provision of treatment for staff. Improve access to the HIV/AIDS policy by availing copies to members of staff. Support the sick staff.
Budget Allocation (Billion) :	0.056
Performance Indicators:	No of staff sensitized on HIV/AIDS issues (40 staff). No of copies of Workplace HIV/AIDS policy printed and distributed to staff (40 copies). Number of HIV/AIDS patients (staff) supported (Target 10 staff).

Issue Type: Gender

Objective :	Gender Awareness in the sector Equal opportunities in the tourism sector
Issue of Concern :	Promote equal access to opportunities. Male applicants outweigh female applicants especially for jobs. Inadequate skills among female employees in the tourism sector. Lower ratio of females on management of UTB.
Planned Interventions :	Encourage recruitment of female employees and other minority groups. Train more females especially as tour guides, and professional development of female staff. Offer equal opportunities to females in the agency.
Budget Allocation (Billion) :	0.130
Performance Indicators:	Proportion of female tour guides trained. Proportion of female hotel staff trained. Proportion of female hotel owners sensitized and trained. Proportion of female employees in UTB and on the management team of UTB.

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Miscellaneous receipts/income	0.000	0.000	0.300
Total	0.000	0.000	0.300

XII. Personnel Information

Table 12.1 Staff Recruitment Plan