

Vote:117 Uganda Tourism Board

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.000	1.855	0.205	1.855	1.948	2.046	2.148	2.255
Non Wage	0.000	14.803	0.738	14.803	17.023	20.428	24.514	29.416
Devt. GoU	0.000	0.553	0.000	0.553	0.664	0.664	0.664	0.664
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	17.212	0.943	17.212	19.635	23.137	27.325	32.335
Total GoU+Ext Fin (MTEF)	0.000	17.212	0.943	17.212	19.635	23.137	27.325	32.335
<i>A.I.A Total</i>	0.000	0.300	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	17.512	0.943	17.212	19.635	23.137	27.325	32.335

(ii) Vote Strategic Objective

- To promote and contribute to the development of the tourism Sector both within and outside of Uganda;
- To coordinate with the Ministry and the private sector in the implementation of the national tourism policy; and
- To carry out such activities as are incidental or conducive the attainment of the objects specified in paragraphs (a) and (b).

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

- International trade fairs and expos attended to show case Uganda
- 1.4 Million Arrivals
- About 50 Hotels classified
- 3,000 enterprises inspected
- zero enterprises licensed
- Product development framework designed

Performance as of BFP FY 2018/19 (Performance as of BFP)

- 3 additional firms hired to market Uganda in 3 emerging markets namely Japan, China and Gulf States
- 7 International trade fairs and expos attended to show case Uganda
- 1.7 Million Arrivals Expected
- About 70 Hotels classified
- 10,000 enterprises inspected
- 500 enterprises licensed
- At least two products developed

Vote:117 Uganda Tourism Board

FY 2019/20 Planned Outputs

- i.6 firms to be hired in 3 core and 3 emerging markets
- ii.Increased awareness, visibility and publicity of Uganda as the preferred tourist destination at 9 iii.International fairs and expos inclusive of Meetings, Incentives, Conferences and Exhibitions (MICE) specific expos
- iv.Increased number of tourist arrivals i.e. 2 Million Arrivals expected
- v.Classification of 100 Hotels
- vi.20,000 Enterprises inspected
- vii.5,000 enterprises licensed
- viii.At least 4 products developed

Medium Term Plans

Intensify the implementation of UTB's core mandate through:

- i. Aggressive marketing and promotion of Uganda's tourism products i.e. community based, religion based, adventure, wildlife, biodiversity, geographical, cultural/heritage, etc.
- ii. Identification and development of new tourism products; upgrade of existing products.
- iii. Job creation and encouraging investment in the tourism sector through directing such investment to the less developed tourist areas
- iv. Promote and sponsor educational programs and training in the tourism sector including schools, in consultation and cooperation with appropriate entities.
- v. Encourage and promote domestic tourism

Efficiency of Vote Budget Allocations

Organizational development to fill capacity gaps

Improved allocation of resources among key activities which absorb over 80% of vote allocation

Vote Investment Plans

Procurement of motor vehicles UGX 0.27 Billion

Procurement of Assorted ICT Equipment - 0.16 Billion

Partitioning of UTB Offices - UGX 0.123 Billion

Major Expenditure Allocations in the Vote for FY 2019/20

The 6 Marketing Destination Representative firms (MDR) in key and emerging source markets i.e. P.H.G (North America and Canada), KPRN (Europe), Kamageo (UK & Ireland), China, Gulf states and Japan.

Quality Assurance i.e. inspection, regulation of tour operators, licensing, grading and classification of tourism facilities.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	02 Tourism Development						
Programme Objective :	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 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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target

Vote:117 Uganda Tourism Board

• Annual Change in arrivals from key source markets	8%	8%	8%	8%			
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	30%	40%	60%	70%			
Programme Outcome: Efficient and effective UTB							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved Heritage Conservation and Tourism Growth							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Level of compliance of the MPS to gender and equity budgeting		60%			60%	70%	75%
• Level of compliance of planning and budgeting instruments to NDPII		60%			70%	75%	80%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :117 Uganda Tourism Board								
02 Tourism Development	0.000	17.212	0.941	17.212	19.635	23.137	27.325	32.335
Total for the Vote	0.000	17.212	0.941	17.212	19.635	23.137	27.325	32.335

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 02 Tourism Development</i>								
01 Headquarters	0.000	16.658	0.941	16.658	18.971	22.474	26.661	31.671
1127 Support to Uganda Tourism Board	0.000	0.553	0.000	0.553	0.664	0.664	0.664	0.664
Total For the Programme : 02	0.000	17.212	0.941	17.212	19.635	23.137	27.325	32.335
Total for the Vote :117	0.000	17.212	0.941	17.212	19.635	23.137	27.325	32.335

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :117 Uganda Tourism Board	
<i>Programme : 02 Uganda Tourism Board</i>	
Output: 03 Tourism Research and Development	

Vote:117 Uganda Tourism Board

Change in Allocation (US\$ Bn) : 0.115	Given the experiential nature of the tourism business, there is need to conduct research in the areas of, tourist profiling, tourism statistics etc and measure the impact of our interventions against the programme objectives
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.110)	UTB procured motor vehicles with support from the Competitiveness and Enterprise Development Program which reduced the need to procure additional vehicles in FY 2019/20.
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.079	UTB wants to enhance the use of ICT in its marketing, licensing, classification, research and M&E operations as well as minimize costs associated with paper use
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.063	UTB recently relocated to bigger offices which require partitioning work to be done

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- i.Limited Financial management capacity that led to limited absorption of allocated resources
- ii.Events not within Uganda Tourism Board's control which reduce performance e.g. Ebola Outbreak, Political Unrest
- iii.Limited tourism infrastructure e.g. tourism roads, number of hotel rooms, etc.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 117 Uganda Tourism Board	
Programme : 02 Tourism Development	
OutPut : 01 UTB Support Services	

Vote:117 Uganda Tourism Board

<p>Funding requirement US\$ Bn : 2.608</p>	<p>A PR officer will speed up the delivery of outputs related to the improvement of perception of UTB and destination Uganda as well as contribute to the roll out of responsive media reporting on domestic events which affect tourism arrivals; Permanent UTB premises creates a one-stop center for Uganda</p>
<p>OutPut : 02 Tourism Promotion and Marketing</p>	
<p>Funding requirement US\$ Bn : 3.000</p>	<p>MICE is a key strategy in promoting Uganda as a the best tourist destination. It brings in high visitor numbers, which visitors are of high value and also encourages longer stay for tourists. However, this priority is still in the early stages and requires large funds for successful roll out and establishment in Uganda.</p> <p>UTB recently took over the implementation of this activity from Ministry of Tourism, Wildlife and Antiquities which implementation requires additional funding</p>
<p>OutPut : 04 Quality Assurance</p>	
<p>Funding requirement US\$ Bn : 2.750</p>	<p>An automated classification system eases the process of classifying and grading accommodation facilities which supports the determination of the number of world class accommodation facilities currently available in Uganda. This information influences the booking decisions of tourists all which contributes to the increase of visitor arrivals thus more foreign exchange and increased contribution pf the tourism sector to GDP, wealth and job creation plus increased investment..</p>