
Vote:117

 Uganda Tourism Board

V1: Vote Overview

I. Vote Mission Statement

To sustainably promote Uganda as a competitive tourist destination for inclusive development

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 2020/21

- a. UTB conducted tourism sites audit in western, eastern and northern Uganda to assess the readiness of tourist facilities to receive tourists post covid-19.
- b. 2,123 accommodation facilities were registered and inspected in Western (920), Northern (650) and Eastern (553) Uganda as part of the SOP campaign geared towards improving compliance to Ministry of Health and tourism standards on Covid-19. Partnering with the Ministry of Local Government authorities in these regions as well as the Public Health Inspectors enabled the institution achieve wider coverage in the execution of the registration and inspection exercise.
- c. 100 tour operators were registered and 74 licensed. A number of companies were found closed due to the effects of the COVID-19 pandemic while some operational companies did not qualify for a license due to the lack of the necessary documentation.
- d. 2,580 tourism service providers in western(1,079), northern(698) and eastern Uganda(803) were trained and sensitized in the implementation of the Covid-19 Standard Operating Procedures (SOPs), customer care and service management. They included: 457 Public Health Inspectors (PHIs) and 2,123 hotel owners and managers.
- e. Developed and rolled out the Take on the Pearl Tourism Campaign across the country to improve awareness of domestic tourism opportunities as part of the post-Covid recovery initiative.
- f. Launched and rolled out the “Take On the Pearl” and “Standard Operating Procedures” outdoor and out of home campaigns on 52 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.
- g. Completed the Pearl of Africa destination brand survey geared towards the completion of the Brand Manual development.
- h. UTB equipped Uganda Airlines, Uganda’s Embassy in UAE and the various Market Destination Representatives with promotional materials and tourism information through destination training to support their destination marketing and promotion efforts.
- i. UTB developed a Tourism Sector Investment Profile to guide tourism investment in the six development areas of Uganda and completed a tourism product audit of the agro-tourism product in western Uganda (Isingiro and Bushenyi).

IV. Medium Term Plans

1. To improve coordination and streamline tourism marketing in all sectors from 55% to 90% by 2025
2. To increase inbound tourist arrivals from 1.5 million to 1.6 million and tourism revenues from USD 1.6 billion to USD 3.0 billion

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3. To increase domestic tourist arrivals to Uganda's key tourist attractions from 566,808 to 661,258 by 2025
4. To improve availability and access to Uganda's key tourism information
5. To increase investment and job creation in the tourism sector
6. Increase competitiveness of Uganda as the preferred tourist destination

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	1.809	1.855	0.920	1.855	1.948	1.948	1.948	1.948
	Non Wage	15.475	24.829	3.171	15.688	15.688	15.688	15.688	15.688
Devt.	GoU	0.106	0.155	0.030	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		17.391	26.840	4.121	17.699	17.792	17.792	17.792	17.792
Total GoU+Ext Fin (MTEF)		17.391	26.840	4.121	17.699	17.792	17.792	17.792	17.792
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		17.391	26.840	4.121	17.699	17.792	17.792	17.792	17.792
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		17.391	26.840	4.121	17.699	17.792	17.792	17.792	17.792
Total Vote Budget Excluding Arrears		17.391	26.840	4.121	17.699	17.792	17.792	17.792	17.792

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Tourism Development	17.699	0.000	17.699
Grand Total :	17.699	0.000	17.699
Total excluding Arrears	17.699	0.000	17.699

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	26.684	0.000	0.000	26.684	17.543	0.000	17.543
211 Wages and Salaries	2.442	0.000	0.000	2.442	2.655	0.000	2.655
212 Social Contributions	0.186	0.000	0.000	0.186	0.186	0.000	0.186
213 Other Employee Costs	0.649	0.000	0.000	0.649	0.662	0.000	0.662
221 General Expenses	6.361	0.000	0.000	6.361	6.938	0.000	6.938
222 Communications	0.042	0.000	0.000	0.042	0.063	0.000	0.063
223 Utility and Property Expenses	0.536	0.000	0.000	0.536	0.629	0.000	0.629
224 Supplies and Services	0.025	0.000	0.000	0.025	0.036	0.000	0.036

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225 Professional Services	12.717	0.000	0.000	12.717	2.970	0.000	2.970
226 Insurances and Licenses	0.081	0.000	0.000	0.081	0.081	0.000	0.081
227 Travel and Transport	3.527	0.000	0.000	3.527	3.124	0.000	3.124
228 Maintenance	0.120	0.000	0.000	0.120	0.199	0.000	0.199
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 :	26.840	0.000	0.000	26.840	17.699	0.000	17.699
Total excluding Arrears	26.840	0.000	0.000	26.840	17.699	0.000	17.699

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
02 Tourism Development	17.391	26.840	4.121	17.699	17.792	17.792	17.792	17.792
01 Headquarters	17.285	26.684	4.091	17.543	17.636	17.636	17.636	17.636
1127 Support to Uganda Tourism Board	0.106	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1676 Retooling of Uganda Tourism Board	0.000	0.155	0.030	0.155	0.155	0.155	0.155	0.155
Total for the Vote	17.391	26.840	4.121	17.699	17.792	17.792	17.792	17.792
Total Excluding Arrears	17.391	26.840	4.121	17.699	17.792	17.792	17.792	17.792

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 02 Tourism Development						
Objective :						
1: Promote domestic and inbound tourism						
2: Develop, Conserve and diversify product range						
3: Increase the stock and quality of tourism infrastructure						
4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions						
5: Promote Conservation of Natural and Cultural Heritage						
6: Enhance regulation, coordination and management of the tourism						
Responsible Officer: Ms. Lilly Ajarova (Chief Executive Officer)						
Outcome: Tourism Promotion						
1. Improved Heritage Conservation and Tourism Growth						
Outcome Indicators		Performance Targets				
				2021/22	2022/23	2023/24
		Baseline	Base year	Target	Projection	Projection

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• Annual Change in arrivals from key source markets	9.1%	2019	2.1%	22.2%	5.2%
• Proportion of tourist oriented enterprises that are compliant with tourist service standards and guidelines	35%	2019	35%	40%	45%

Outcome: Efficient and effective UTB

1. Improved Heritage Conservation and Tourism Growth

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Level of compliance of the MPS to gender and equity budgeting	65%	2020	70%	73%	75%
• Level of compliance of planning and budgeting instruments to NDPII	65%	2020	70%	72%	74%

Department: 01 Headquarters

Budget Output: 02 Tourism Promotion and Marketing

No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential			2	2	4
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential			1	1	1
No. of promotional materials produced and distributed in the various promotional engagements and markets			30,000	35,000	40,000

Budget Output: 04 Quality Assurance

Proportion of registered tourism facilities inspected			55%	60%	65%
No. of tourism facility managers and owners sensitized on tourism service standards			1,500	1,999	2,000
No. of hotels classified			200	250	250

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. Onset of the covid-19 pandemic that has restricted international and domestic travel
2. Budget cuts that halt execution of critical activities in the international market
3. Inadequate and unskilled personnel in the sector
4. Low presence of international branded hotel operators that raise the competitive profile and attractiveness of the destination
5. Limited inter and intra sectoral coordination in tourism development especially for key sectors that are the foundation for tourism development
6. Negative reporting by the Media that affects the perception of potential visitors of the destination
7. Limited staff capacity to effectively execute UTB mandate
8. Inadequate Funding to the Tourism Board in proportionate terms and in comparison to similar agencies in the region

Plans to improve Vote Performance

1. Adoption of technological and promotion trends to support marketing and sector regulation efforts in the post covid era
2. Skilling of tourist service providers along the tourism value chain to improve quality of service delivery
3. Participation in regional and international expos to lobby for investment in the hospitality sector i.e. hotel chains

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4. Implement the programme approach to planning and regularly engage stakeholders for improved coordination in tourism development
5. Recruitment of more staff to match scope of service delivery dictated by the mandate
6. Partner with development partners in execution of joint tourism development initiatives to close the funding gaps

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To improve availability of HIV/AIDS information of the destination to tourists
Issue of Concern :	Limited information on risks and prevention of HIV/AIDS infection provided to tourists
Planned Interventions :	Standardized HIV/AIDS information for Uganda compiled and made accessible at key tourist points of contact i.e. accommodation facilities, borders,
Budget Allocation (Billion) :	0.100
Performance Indicators:	Provision of basic HIV/AIDS destination information at tourist accommodation facilities

Issue Type: **Gender**

Objective :	To improve availability and accessibility of translated tourism information on product offerings, investment opportunities, service providers
Issue of Concern :	Lack of tourism information on product offerings, investment opportunities, service providers
Planned Interventions :	Tourism information collected, translated in local and select foreign languages and made accessible in print, digital and broadcast media
Budget Allocation (Billion) :	0.200
Performance Indicators:	Tourism information made available in translated local and foreign languages

Issue Type: **Environment**

Objective :	To promote conservation culture amongst Ugandans of natural , cultural and historical tourist products
Issue of Concern :	Lack of conservation culture amongst Ugandans affecting preservation of tourist products i.e. pollution of cities, destruction of natural and cultural assets, etc.
Planned Interventions :	Tourism promotional campaigns encouraging conservation of tourism natural and cultural assets developed
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of promotional campaigns produced encouraging conservation of natural and cultural tourism assets

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

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Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Finance Manager	T3A	1	0

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Finance Manager	T3A	1	0	1	1	7,000,000	84,000,000
Total		1	0	1	1	7,000,000	84,000,000