

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

III Major Achievements in 2016/17

- Marketing of the country using the PR Firms in USA, UK and Germany.
 - International marketing-UNAA and PHG engagements USA, BBWF London, JTMC meetings for WTM space procurement, WTM London.
 - Regional marketing-Attended Kwita Izina, Magical Kenya, JTMC Meetings EAC and Akwaaba Nigeria.
 - Domestic marketing-Activities included Kampala adventure cycling, World Tourism Day, placing signages at strategic tourism sites, and activities for Buganda, Busoga, EETN and Kigezi clusters.
 - Printing of JATA guide book.
 - Tourism Committee MP's FAM trips.
 - 5 FAM trips for foreign tour and trade operators and media concluded with funding from CEDP. This has exposed Uganda's tourism attractions to the international trade
 - Participated in the shooting of the CAA/EATP promotion videos.
 - Procured 5,000 branded promotional materials including pens, flash disks, coffee, and business card holders.
 - Media training in Lango, Acholi, Busoga and Ankole during the domestic tourism activities.
 - Domestic tourism - Big Birding Africa where Uganda showcased to hosted 20 visitors to be exposed to Uganda's rich birding population and exposure of the local population about birds. Bishop Hannington event.
 - Review of the Marketing Strategy.
 - Classification awards ceremony in Mbarara.
 - Sensitize 90 hotel owners, managers.
 - 879 accommodation facilities registered.
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- Hotel Classification Awards Ceremony.
 - Post classification follow-ups, collection of missing items from classified hotels (Per diem, Fuel)
 - Sensitized 90 hotel owners, managers of accommodation facilities in NP's about classification in Mbarara, Kabale, Kasese, Masindi and Moroto.
 - Inventory of accommodation facilities where 122 lodges and tented camps were qualified to undergo classification.
 - 879 accommodation facilities in Kampala registered.

38 chefs and 61 waiters of accommodation facilities in Kampala and Entebbe trained to enhance competences.

IV. Medium Term Plans

1. Train various tourism stakeholders in standards and Quality Assurance in order to improve both performance and monitoring.
2. More engagements with the 3 PR Firms to meet the set targets of the promotional and awareness campaign of the destination in their countries.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	1.245	1.855	0.798	1.855	1.948	2.046	2.148	2.255
	Non Wage	5.945	8.905	2.034	8.805	10.566	11.622	13.366	13.366
Dev.	GoU	0.351	0.553	0.000	0.553	0.719	0.863	1.036	1.036
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.540	11.313	2.831	11.213	13.233	14.531	16.549	16.657
Total GoU+Ext Fin (MTEF)		7.540	11.313	2.831	11.213	13.233	14.531	16.549	16.657
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.540	11.313	2.831	11.213	13.233	14.531	16.549	16.657
A.I.A Total		0.080	0.500	0.000	0.300	0.300	0.300	0.300	0.300
Grand Total		7.620	11.813	2.831	11.513	13.533	14.831	16.849	16.957
Total Vote Budget Excluding Arrears		7.620	11.813	2.831	11.513	13.533	14.831	16.849	16.957

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	10.760	0.000	0.500	11.260	10.660	0.000	0.300	10.960
211 Wages and Salaries	1.928	0.000	0.000	1.928	1.943	0.000	0.000	1.943
212 Social Contributions	0.186	0.000	0.000	0.186	0.186	0.000	0.000	0.186
213 Other Employee Costs	0.246	0.000	0.000	0.246	0.223	0.000	0.000	0.223
221 General Expenses	6.290	0.000	0.375	6.665	6.212	0.000	0.150	6.362
222 Communications	0.042	0.000	0.000	0.042	0.071	0.000	0.000	0.071
223 Utility and Property Expenses	0.412	0.000	0.000	0.412	0.410	0.000	0.010	0.420
224 Supplies and Services	0.090	0.000	0.000	0.090	0.070	0.000	0.000	0.070
225 Professional Services	0.063	0.000	0.000	0.063	0.070	0.000	0.020	0.090
226 Insurances and Licenses	0.071	0.000	0.000	0.071	0.056	0.000	0.000	0.056
227 Travel and Transport	1.327	0.000	0.125	1.452	1.294	0.000	0.120	1.414
228 Maintenance	0.105	0.000	0.000	0.105	0.126	0.000	0.000	0.126
Output Class : Capital Purchases	0.553	0.000	0.000	0.553	0.553	0.000	0.000	0.553
312 FIXED ASSETS	0.553	0.000	0.000	0.553	0.553	0.000	0.000	0.553

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Grand Total :	11.313	0.000	0.500	11.813	11.213	0.000	0.300	11.513
Total excluding Arrears	11.313	0.000	0.500	11.813	11.213	0.000	0.300	11.513

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
53 Tourism Development	7.540	11.813	2.831	11.513	13.533	14.831	16.849	16.957
01 Headquarters	7.189	11.260	2.831	10.960	12.814	13.968	15.813	15.921
1127 Support to Uganda Tourism Board	0.351	0.553	0.000	0.553	0.719	0.863	1.036	1.036
Total for the Vote	7.540	11.813	2.831	11.513	13.533	14.831	16.849	16.957
Total Excluding Arrears	7.540	11.813	2.831	11.513	13.533	14.831	16.849	16.957

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	53 Tourism Development					
Programme Objective :	<ol style="list-style-type: none"> 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					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• Annual Change of arrivals from key source markets (USA,UK,Germany)	119389	128940	141834
• Proportion of compliance to tourism service standards by tourism	25%	30%	35%
• Visitor satisfaction (%)	70%	72%	74%
SubProgramme: 01 Headquarters			
Output: 01 Tourism Promotion and Marketing			
No. of domestic Tourism fairs held to showcase Uganda's Tourism potential	6	6	6
No. of regional marketing events participated in	4	4	4
No. of International Tourism marketing exhibitions participated in to showcase Uganda's tourism potential	6	6	6
No. of promotional materials produced and distributed in the various promotional engagements and markets	30000	35000	38000
Output: 03 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)			
No. of hotels classified	100	100	120
No. of tourism facilities inspected and registered	4000	4200	4500
No. of tourism facility managers sensitized on standards	600	600	600
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	432	450	450

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A			
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Table 9.2: Key Changes in Vote Resource Allocation

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

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1. Inadequate marketing, promotion and publicity of the country due to inadequate budgets and low staffing capacity.
2. Low investment in the sector to harness existing opportunities.
3. Low levels of product development to keep the tourists much longer and spend more.
4. Inadequate investment in infrastructure especially roads leading to tourism sites and facilities in attractions.
5. Low levels of awareness by locals on the importance of tourism to the national economy.
6. Inadequate supply of energy, water, ICT in key tourism sites.

Plans to improve Vote Performance

1. Partner with other stakeholders and private sector to gather data in key source markets.
2. Continued recruitment of staff in critical vote functions and with competitive salaries.
3. More engagement with missions and embassies abroad to brand and promote the destination through provision of tourism materials and other promotional activities.
4. Collect more NTR through licensing and other activities.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	1. All staff and partners are sensitized on HIV/AIDS and there is no discrimination in all activities based on status. 2. There is provision of condoms in the washrooms. 3. Staff are encouraged to undertake regular check ups under the health scheme.
Issue of Concern :	HIV/AIDS
Planned Interventions :	Staff are sensitized on HIV/AIDS and there is no discrimination in activities based on status. An HIV/AIDS policy is in place for staff. Condoms are supplied daily in the washrooms for easy access to staff and stakeholders.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Lower levels of HIV infections. A healthy work force.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Miscellaneous receipts/income	0.000	0.000	0.300
Total	0.000	0.000	0.300

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Driver		6	2	2	8	T5A	1,000,000	6,000,000	1,000,000
Marketing Executive		5	5	2	10	T4	1,766,812	8,834,060	1,766,812
Quality Assurance Executive		2	8	2	10	T4	1,766,812	3,533,624	1,766,812
Vote Total		13	15	6	28		4,533,624	6,000,000	4,533,624