



THE REPUBLIC OF UGANDA

MINISTRY OF TOURISM, TRADE AND INDUSTRY

2007-2011

**Ministry of Tourism, Trade and Industry
P.O. Box 7103
Kampala**

**Email: ps@mtti.go.ug
Website: http://www.mtti.go.ug**

October 2007

Table of Contents

Table of Contents	i
Acronyms	ii
Executive Summary	iv
1. BACKGROUND	1
1.1 Mandate and Structure of the Ministry	1
1.2 Ministry Strategic Objectives and Outputs	5
1.3 Significance of Sectoral Statistics	6
1.4 Process of Developing the Plan	6
1.5 Structure of the Plan	7
2. SITUATION ANALYSIS	8
2.1 Stakeholder Analysis	8
2.2 Determination of Data Priorities and Activities	8
2.3 Resource Outlay	8
2.4 Quality of Data Produced	9
2.6 SWOT Analysis	11
3. STRATEGY FRAMEWORK FOR THE SSPS	12
3.1 Vision	12
3.2 Mission	12
3.3 Strategic Objectives	12
3.4 Values and Principles	12
The sector cherishes the following values and principles:	12
a) Objectivity	12
4. STRATEGY FOR IMPROVING STATISTICS PRODUCTION	13
4.2 SO1: Coordination and Management	13
4.2 SO2: Building Capacity for Statistical Development and management	14
4.3. SO3: Acquiring Statistical programs for data management	15
5. IMPLEMENTATION PLAN	16
5.1 Mechanisms	16
5.2 Monitoring and Evaluation	16
5.3 Activity Schedule	22
6. FINANCING PLAN	23
6.1 Budget Estimates	23

Acronyms

COMESA	Common Market for Eastern and Southern Africa
ICT	Information Communication Technology
IFMS	Integrated Financial Management System
LAN	local Area Network
MFPEd	Ministry of Finance Planning and Economic Development
MIS	Management Information System
MTAC	Management Training and Advisory Centre
MTTI	Ministry of Tourism Trade and Industry
PEF	Performance Enhancement Fund
PNSD	Plan for National Statistical Development
ROM	Results Oriented Management
UBOS	Uganda Bureau of Statistics
UBOS	Uganda Bureau of Statistics
UEPB	Uganda Export Promotion Board
UIRI	Uganda Industrial Research Institute
UNBS	Uganda National Bureau of Standards
UTB	Uganda Tourist Board
UWA	Uganda Wildlife Authority
UWEC	Uganda Wildlife Education Centre
WAN	Wide Area Network

Foreword

Statistics and data in general have received inadequate attention from the key policy and decision makers in the Tourism Trade and Industry sector. Data management in the sector is departmentalized and ad hoc which negatively impacts on the degree of its utilization both within and outside the sector.

None the less, data and statistics remain undoubtedly important tools for scientific management of the sector. In light of this, the sector has planned to set up a statistical system that can efficiently and effectively manage sector data in order to sustainably generate statistics for the sector.

Key data for tracking performance in the sector includes that on tourism resources, tourism infrastructure, tourists, accommodation facilities, tour and travel operators, production, processing, exports, business establishments, consumption, industrial performance, cooperative membership, cooperative activity and employment. The envisaged statistical system is to continuously generate such and other related statistics to facilitate planning, monitoring, evaluation and accountability for the sector resources.

The success of this plan hinges mainly on presence of adequate skilled human resource in the Ministry's policy Analysis Unit to produce, analyze and supply statistics efficiently and effectively as well as availability of the supportive financial resources. Securing and deployment of these resources is thus fundamental.

The sector values partnerships with its key stakeholders most notably Uganda Bureau of Statistics (UBOS) for the mentoring and technical backstopping, the Ministries of Public Service and that of Finance Planning and Economic Development (MFPED) for facilitating the functional analysis of the sector that is crucial in this endeavor . These and several others are key in the sector's strive to deliver the major milestones envisaged in this Plan by way of mobilizing the necessary resources as well as complementing the sectors efforts to avail and use its statistics. We commend all our stakeholders and call for your continued support as we build a strong, reliable and sustainable statistical system.

For God and my Country,



Dr. Sam G Nhamya

Permanent Secretary

Executive Summary

The mandate of the Ministry of Tourism, Trade and Industry (MTTI) is derived from the Constitution under the Sixth Schedule Article 189, sections 6, 8,10,11,20 and 23 which is: *“formulating and supporting strategies, plans and programs that promote and ensure expansion and diversification of tourism, trade, cooperatives, environmentally sustainable industrialization, appropriate technology, conservation and preservation of other tradable national products, generating wealth for poverty eradication and benefiting the country socially and economically.”*

Hitherto, little attention has been given to the use of statistics by the key policy and decision makers in the Ministry/sector. As a result, limited funding or hardly any funds are allocated for statistical activities. Data management in the sector is departmentalized and does not follow recognized international standards as there are inconsistencies in the different data collected from the various divisions or agencies of the Ministry. There is limited involvement of the Ministry in surveys undertaken by UBOS and other agencies and vice versa thereby clearly undermining the quality of data collected.

To achieve the above mandate as well as reverse the negative trend in the generation and use of statistics in the sector, it is necessary that collecting, processing, analyzing, and disseminating sector specific statistics and information to the key stakeholders be done continuously and reliably hence this sector statistical plan.

To successively implement this statistical plan, it is important to deploy adequate skilled human resources in the Ministry especially in the Policy Analysis Unit to produce, analyze and supply statistics efficiently and effectively as well as the supportive financial resources. Securing and deployment of these resources is thus fundamental in addition to building Capacity of the existing staff.

This plan will cost 4.9 billion shillings to implement over a period of five years as annualized below:

Table 1: Financing plan for the MTTI Sector Strategic Plan for the period 2007-2011

Activity	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Sensitize heads of department on the unified approach to statistical management the Ministry	3,526,000					3,526,000
Collaborate with UBOS in implementing the Plan for National Statistics Development.	8,160,000	8,568,000	8,996,400	9,446,220	9,918,531	45,089,151
Collaborate with local governments and other stakeholders to enhance the quality of generation, analysis, dissemination and use of sector statistics.	80,208,000	84,218,400	88,429,320	92,850,786	97,493,325	443,199,831
Develop/review policy guidelines and standards for data management		13,336,000				13,336,000
Conduct monthly reviews of the implementation of the sector strategic plan for statistics	15,378,000	16,146,900	16,954,245	17,801,957	18,692,055	84,973,157
Monitor and evaluate SSPS implementation	88,000,000	92,400,000	97,020,000	101,871,000	106,964,550	486,255,550
Recruit Specialized Personnel for effective operation of the statistical function						
Train data collectors		58,676,000	61,609,800	64,690,290	67,924,805	252,900,895
Train district staff on better data/statistical management	188,420,000		207,262,000			395,682,000
Train staff to improve their statistical handling capacity	78,000,000		85,800,000			163,800,000
Improve capacity of the PAU-MTTI to meet demands of users	265,854,000	58,646,700	61,579,035	64,657,987	67,890,886	518,628,608
Review data management, tools and standards	12,336,000		13,569,600	14,248,080	14,960,484	55,114,164
Collect administrative data	13,510,000	14,185,500	14,894,775	15,639,514	16,421,489	74,651,278

Conducting Industrial surveys	108,200,000	113,610,000	119,290,500	125,255,025	131,517,776	597,873,301
Conduct tourist surveys	97,950,000	102,847,500	107,989,875	113,389,369	119,058,837	541,235,581
Advocacy special retreat with other sectors and stakeholders to review generation, dissemination and use of MTTI statistics	11,545,000	12,122,250	12,728,363	13,364,781	14,033,020	63,793,413
Develop a comprehensive data bank	20,500,000	21,525,000	22,601,250	23,731,313	24,917,878	113,275,441
Strengthen the information sharing network in order to increase the visibility and utility of the monitoring and evaluation function within the sector	174,000,000	182,700,000	191,835,000	201,426,750	211,498,088	961,459,838
Procure, instal and maintain the electronic network (WAN and LAN) between the ministry and districts	116,840,000	10,000,000	10,500,000	11,025,000	11,576,250	159,941,250
Total	1,282,427,000	788,982,250	1,121,060,163	869,398,071	912,867,974	4,974,735,457

Partnerships with the sector’s key stakeholders most notably Uganda Bureau of Statistics (UBOS) for the mentoring and technical backstopping, the Ministries of Public Service and that of Finance Planning and Economic Development (MFPED) for facilitating the functional analysis of the sector remain crucial for the success of this Plan . These and several others are key in the sector’s strife to deliver the major milestones envisaged in this Plan by way of mobilizing the necessary resources. We commend all our stakeholders and call for your continued support as we build a strong, reliable and sustainable statistical system.

1. BACKGROUND

1.1 Mandate and Structure of the Ministry

The mandate of the Ministry of Tourism, Trade and Industry (MTTI) is derived from the Constitution under the Sixth Schedule Article 189, sections 6, 8,10,11,20 and 23. The Ministry is responsible for *“formulating and supporting strategies, plans and programs that promote and ensure expansion and diversification of tourism, trade, and cooperatives, environmentally sustainable industrialization, appropriate technology, conservation and preservation of other tradable national products, generating wealth for poverty eradication and benefiting the country socially and economically.”*

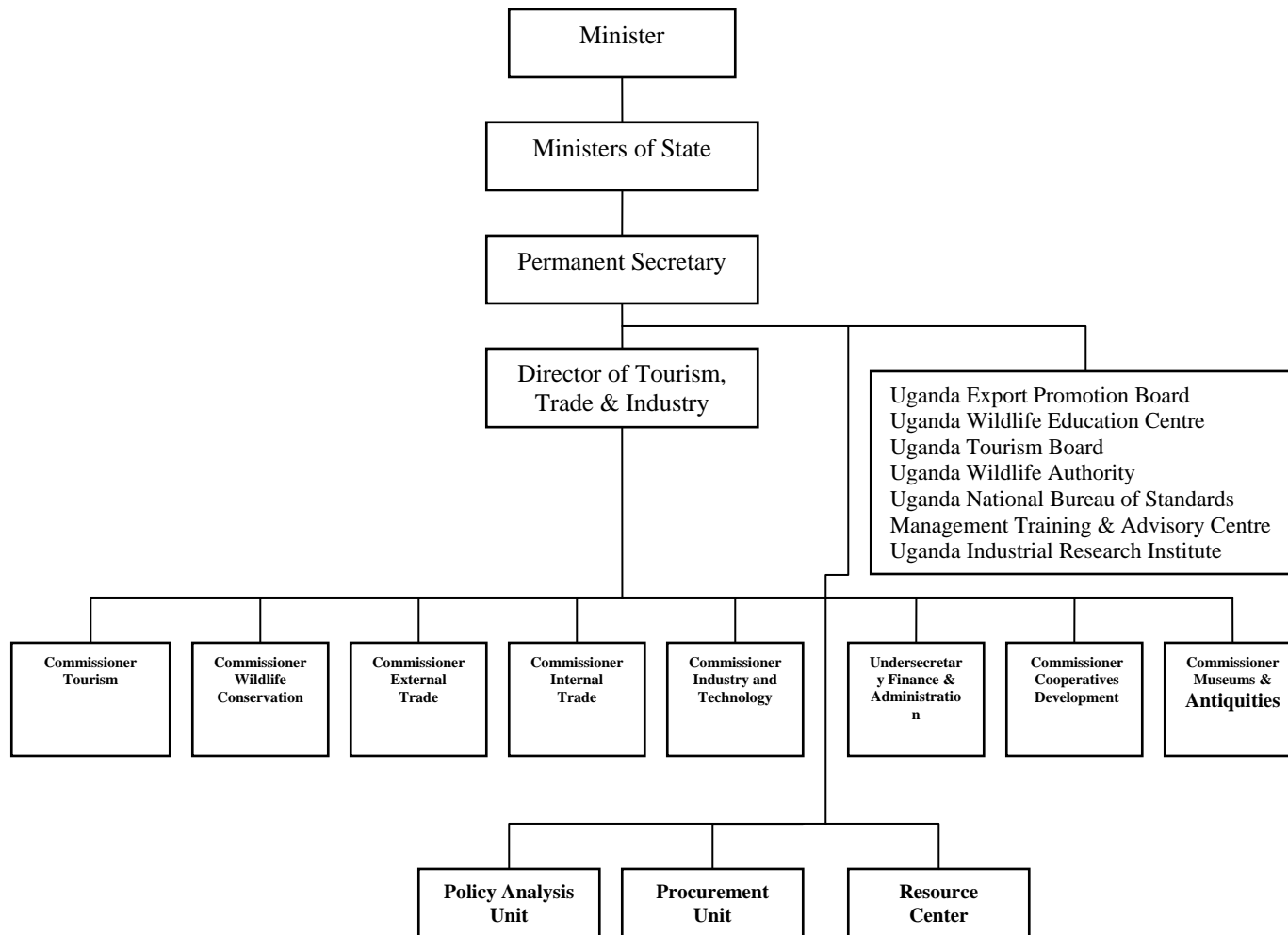
The key functions of the Ministry, as derived from the mandate are to:

- i) Formulate and review where necessary, appropriate policies, legislation, regulations and standards for the sustainable development of tourism, trade, industrialization and technology, co-operative movement and other tradable national products for increased wealth and benefit to the country.
- ii) Initiate, co-ordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of tourism, trade, the co-operatives, industry and technology, conservation and preservation of other tradable national products and ensure their maximum benefit to the country.
- iii) Inspect, monitor and evaluate the progress, standards, and efficiency of the various sectors, under its mandate for quality assurance, policy direction and guidance.
- iv) Conduct studies and evaluate the impact of the sectoral, fiscal and other policies on the advancement of the diversified Sector so as to advise stakeholders appropriately.
- v) Promote and co-ordinate the research activities and initiatives of the Sector, with a view to ensure, that results are utilized and are beneficial to the country and all stakeholders.
- vi) Assess the need and, where necessary, mobilize resources to support balanced industrial, co-operatives, tourism, and entrepreneurial development for the eradication of poverty in the country.
- vii) Collect, process, analyze, and disseminate national and international information on the respective sectors hence providing vital input necessary to improve rational decision-making.

The Ministry (Figure 1) is constituted by eight technical departments of External Trade, Internal Trade, Tourism, Wildlife Conservation, Cooperative Development, Industry and Technology, Museums and monuments and Finance and Administration together which provides supportive services. The Ministry also oversees the operations of seven (7) semi-autonomous institutions, namely;

- UNBS - Uganda National Bureau of Standards
- MTAC - Management Training and Advisory Centre
- UEPB - Uganda Export Promotion Board
- UWEC - Uganda Wildlife Education Centre
- UWA - Uganda Wildlife Authority
- UTB - Uganda Tourist Board
- UIRI - Uganda Industrial Research Institute

Figure 1: Organogram of the Ministry of Tourism, Trade and Industry



1.2 Ministry Strategic Objectives and Outputs

The following are the sector policies and objectives:

- i) Strengthening the capacity of MTTI in fulfilling its mandate and adoption of appropriate instruments like the IFMS for achieving this goal.
- ii) Enhancing effective participation in trade and other negotiations at multilateral, regional and bilateral levels for the benefit of the country
- iii) Improving the image of Uganda as a desirable tourist and investment destination
- iv) Enhancing presence in soft market e.g the Middle East, COMESA and North Africa
- v) Overseeing the protection, conservation, and development of wildlife and historical heritage within and outside designated areas.
- vi) Enhancing the promotion and marketing of Uganda as a tourist destination of choice
- vii) Enhancing the competitiveness and sustainability for industrial development and the marketing of the country's products
- viii) Promoting co-operatives that enable members to increase their income and encourage formation of co-operatives that enable members improve their skills and occupation to improve their economic well being.
- ix) Operationalising interventions like the warehouse receipt system and the Uganda commodity exchange to full help the marketing efficiency
- x) Developing strong linkages between the country's tourism, trade and industrial development of the needs of the poor and the country's poverty eradication strategy.

1.3 Significance of Sectoral Statistics

Data and statistics are an undoubtedly important tool for scientific management of the Ministry of Tourism Trade and Industry. They are required for informing policy and budget making there by relating the financial and other resources to the various cost centres and drivers to bring about the target results and outcomes.

Regular and continuous collection of data, its processing and use of statistics on performance indicators is critical for successful management and operation of the sector as it provides the necessary support to Results Oriented Management (ROM) by generating the necessary statistics to facilitate effective monitoring and evaluation of the progress resulting from the various programmes/projects and activities of the Ministry.

Statistics are also a powerful accountability tool by showing the various achievements resulting from the expended sector resources over time.

In light of the above, the Tourism, Trade and Industry Sector needs a statistical system that can efficiently and effectively handle sector data in order to meet the demands of various data producers and users. Key data for tracking performance in the sector includes that on tourism resources, tourism infrastructure, tourists, accommodation, tour and travel operators, production, processing, exports, business establishments, consumption, industrial performance, inputs, outputs, cooperative membership, cooperative activity and employment.

1.4 Process of Developing the Plan

The Uganda Bureau of Statistics (UBOS), with support from development partners, coordinated and supported the preparation of Sector Strategic Plans for statistics for the entire National Statistical System including that for the Ministry of Tourism, Trade and Industry. The following steps were followed in designing the Sector Strategic Plan for Statistics (SSPSs) for MTTI:

Step 1 – Sensitization of Senior Policy makers

This preceded the design process to create awareness of the PNSD concept and generated initial commitment from top management and staff.

Step 2 – Launching of the PNSD Concept

The PNSD concept was then officially launched to kick start the process of formulating the Sector Strategic Plan for Statistics.

Step 3 – Sector Statistics Committees (SSCs)

The SSC for the Ministry was constituted to facilitate internal coordination of the sector during the design of the SSPSs. This consisted and still consists of at least one representative from each of the departments and is largely responsible for the production of this SSPS.

Step 4 – Assessment of the Status of Statistics

User needs were assessed through discussions with key data users in various user consultative workshops and review sessions organised and facilitated by UBOS. These fora enabled the Ministry to assess its current data management practices, prioritise its data needs and the corresponding data supply interventions. Statistical production processes were reviewed using data production and quality assessment formats and an over all SWOT analysis was conducted to assess the capacity of the sector to produce adequate, complete, timely and accessible statistics as presented in table 2 below.

Step 5 – Drafting MTTI Sector Strategic Plan for Statistics

A report outline was developed by UBOS and discussed with the MTTI sector statistical committee. The Committee carried out a visioning exercise and generated a 5 year draft plan that was discussed severally for beefing and refinement.

Step 6 – Key Stakeholders approval and finalisation of SSPS

A Top Management & stakeholders' workshop was convened on 2nd October 2007 to discuss the draft SSPS. This provided a platform for interactive discussions and synthesis of emerging issues, strategies and recommendations which were incorporated into the final SSPS document. This was then reviewed by the SSC on 22nd October and finally with UBOS in a workshop held at Sunset Hotel-Jinja on 25th -27th October 2007. The draft was then adopted by the SSC and approved by the Permanent Secretary on 29th October 2007.

1.5 Structure of the Plan

The plan is divided into six sections with the first section giving the background information, the second section providing a situational analysis of the sector and the third section addressing strategic issues for statistics including the vision, mission and the strategy for improving statistical production. Section five presents the implementation plan while section six addresses the financing plan.

2. SITUATION ANALYSIS

2.1 Stakeholder Analysis

Table 2: MTTI stakeholder Analysis by category

Who Is Involved In Producing And Analyzing Sectoral Data	Users Of The Sector Statistics
UBOS	Ministry of Tourism Trade and Industry
Heads of Department	UBOS
Ministry of Tourism Trade and Industry	Government Ministries
District Commercial/Cooperative Officers	Tourists
Local Governments	Local Governments
	Tour and Travel Operators
	Private Sector Foundation
	Consumers
	Academia
	Researchers

2.2 Determination of Data Priorities and Activities

The current data management practices are adhoc, discrete and incoherent; consequently, the basis and process for deciding what data to capture depends on the judgment of the ones in charge of the processes. Given the varied skill endowment, resources and interest the resulting data and statistics often do not meet international best practices or standards.

2.3 Resource Outlay

The Policy Analysis Unit that is responsible for carrying out the statistical function among others is currently manned by a Principal and a Senior Policy Analyst. The process of recruiting additional staff (a Senior Statistician, a Statistician, a Senior Economist and an Economist) is already under way to address the obvious understaffing challenge. These are/shall be supported by a number of departmental contact persons; one from each.

There are a number of computers in the unit and in the other departments and units though most of these are not installed with appropriate software for data/statistical handling. It is thus important to procure and load these software as part of building capacity for statistical management.

The budget for data and statistical management is fragmented and departmentalized; ultimately, it is not only meager but also invisible for it is thinly spread. It is thus crucial not only to increase the allocation for statistical purposes but also to consolidate the statistical function in the Policy Analysis unit for better coordination and effective performance.

2.4 Quality of Data Produced

Rating of data and products produced

Table 3: MTTI data quality assessment and rating by attribute 2007

Variable	Rating	Comments
Relevance	5	The available statistics are entirely relevant to the sector
Accuracy	3	The statistics generated are of average accuracy given the fair mix of data producers
Completeness	2	This is highly lacking as the scope is greatly diminished by insufficiency of funds and personnel
Consistency	2	Data is collected in an adhoc manner depending on availability of funds
Timeliness	1	Statistics are rarely available on time
Data gaps	2	There are glaring data gaps as explained in the challenges below

2.5 Challenges in the Sector Statistics Production

A detailed analysis of the current status of the statistics in the Ministry led to the identification of the following challenges:

i) *Statistical Advocacy*

Statistics and data in general has received inadequate attention from the key policy and decision makers. As a result limited funding or hardly any funds are allocated to statistical work. There is a need for extensive statistical advocacy.

ii) *Organizational and institutional development*

Data management in the sector is departmentalized and rather ad hoc. Collectors and suppliers are not quality conscious regarding the relevance, accuracy, completeness, consistency, timeliness accessibility and right levels of desegregation. There is need to strengthen the coordination mechanisms for inter-agency data production processes and technical coordination on establishment and implementation of standards and methodologies.

iii) *Human resource management and development*

Adequate skilled human resource is needed in the Ministry's policy Analysis Unit to produce, analyze and supply statistics efficiently and effectively. Recruitment of a senior statistician and a statistician as per the functional analysis is already underway to address this gap.

iv) *Infrastructural development*

Production, dissemination and use of statistics require the necessary physical and statistical infrastructure. There is inadequate facilitation in terms of equipment, transport and stationery facilities to effectively carry out the statistical work and disseminate the information.

v) *Data development and dissemination plans*

Data collected and techniques used do not meet recognized international standards, as there are inconsistencies in the different data collected from different divisions or agencies of the ministry. International standards and best practices need to be applied.

vi) *Poor Coordination*

UBOS and other agencies undertake surveys with limited involvement of the Ministry and vice versa. There is no synergy and cost effectiveness as often there are duplications. This requires strengthening collaboration between agencies.

vii) *Data quality*

Data collected from administrative sources has been found to be inconsistent with other sources. This is attributed to use of untrained data compilers and the non-professional manner in which data is captured.

2.6 SWOT Analysis

Table 4: SWOT Analysis MTTI 2007

Strengths	Weaknesses	Opportunities	Threats
Availability of office space and some equipment	Inadequate staff and poor coordination of stakeholders-producers and users of sector statistics	Plan for National Statistical Development	Lack of funds
Good will from Top management	Inadequate equipment and tools	Performance Enhancement Fund (PEF)	
Clear organizational structure	Inadequate technical skills to manage data and statistics	Competitive Investment Climate Strategy	
	Limited and departmentalized funding	UBOS good will	
	Limited use of statistics in management and decision making		

3. STRATEGY FRAMEWORK FOR THE SSPS

3.1 Vision

To be a one stop centre for producing quality statistics for the entire Tourism, Trade and Industry sector

3.2 Mission

The mission of the SSPS is “to develop a coherent, reliable, efficient and demand-driven Statistical System that supports management and policy formulation” in the sector.

3.3 Strategic Objectives

Achievement of the above Mission will be a function of the following three strategic objectives:

SO1: Coordinating the management of trade, tourism and trade-related data/ information.

SO2: Strengthening capacity for collection, analysis and dissemination of data from public and private sector institutions.

SO3: Acquiring Statistical programs for data management.

3.4 Values and Principles

The sector cherishes the following values and principles:

a) Objectivity

All decisions will be based on merit, professional codes and other codes of good practice.

b) Partnerships

We shall engage our partners who include Government Ministries, Departments, Agencies, local Governments, Civil Society, Development Partners and the Private Sector in designing, implementing, monitoring and evaluating our programs/activities.

c) Client Focus

The interests for our clients will always be our first priority. We shall always seek to meet our client’s needs and expectations.

d) Optimal use of resources

We shall endeavor to optimally use resources in the attainment of the Ministry objectives and targets

e) Honesty:

We shall conduct our duties and provide services with truthfulness and sincerity

4. STRATEGY FOR IMPROVING STATISTICS PRODUCTION

4.1 STRATEGIC ISSUES FOR YEAR 1

- Establish a functional MIS
- Strengthening the Statistical function in the Policy Analysis Unit
- Establish a regular statistics program of data collection that is not project based
- Train staff in IT, production, analysis, dissemination and use of statistics and other areas depending on the actual needs

4.2 SO1: Coordination and Management

Poor co-ordination of data producers, users and suppliers is a challenge traceable to such factors as inadequate and fragmented budget support to statistical programmes/activities. With inadequate integration, information sub-systems have emerged placing enormous demands and workload on producers of data.

The main strategies will involve recruiting statisticians who are professionally suited for the function, establishing electronic linkages between departments, sectors and districts as well as integrating the currently fragmented statistical function in the Policy Analysis unit.

Main Strategies

- Recruiting specialized personnel for effective operation of the statistical function.
- Unifying data management processes under the Policy Analysis Unit in the Ministry
- Collaborating with UBOS in implementing the Plan for National Statistics Development.

Specific Actions

- SO1.1 Recruiting and orienting a senior statistician and a statistician
- SO1.2 Sensitizing heads of department on the unified approach to statistical management in the Ministry
- SO1.3 Develop/review policy guidelines and standards for data management
- SO1.4 Review data management tools

4.2 SO2: Building Capacity for Statistical Development and management

There is need for well qualified, motivated and well equipped staff to produce quality statistics. Data users need to be empowered to access the data and information produced.

Main Strategies

- Partnering with local governments and other stakeholders to enhance the quality of generation, analysis, dissemination and use of statistics.
- Procuring, installing and maintaining the electronic network (WAN and LAN) between the Ministry and districts

Specific Actions

- SO2.1 Train staff to improve their analytical capability
- SO2.2 Procure and maintain equipment and data management tools
- SO2.3 Procure and install equipment for WAN and LAN
- SO2.4 Establish a database for routine and non-routine data
- SO2.5 Set up and maintain web-enabled databases
- SO2.6 Facilitate web management

4.3. SO3: Acquiring Statistical programs for data management

Most of the information in the Ministry is generated either through regular administrative records or through monitoring and evaluation activities. However, these are mainly ad-hoc, non continuous and unreliable.

Main Strategies

- Generating statistics deliberately and continuously and disseminating them to relevant stakeholders and the general public.
- Collaborating with other sectors and stakeholders in the generation, dissemination and use of statistics.
- Supporting the development of a data bank

Specific Actions

- SO3.1 Develop a mechanism for the coordination of administrative data within the sector.
- SO3.2 Strengthen the information sharing network in order to increase the visibility and utility of the monitoring and evaluation function within the sector.
- SO3.3 Standardize data collection instruments, conduct regular training for data collectors and continuously coordinate the stakeholders of the sector.
- SO3.4 Conduct surveys

5. IMPLEMENTATION PLAN

5.1 Mechanisms

The ministry has been restructured (Functional Analysis 2005) to include the statistical function in the Policy Analysis Unit. The process of recruiting a senior Statistician and a Statistician among other staff is already underway; managed by the Ministry of Public service in collaboration with the Public Service Commission. These in addition to the already existing Principal Policy Analyst and the Senior Policy Analyst shall form the core members to drive and implement the specific activities outlined in this plan; supported by the departmental contact persons.

5.2 Monitoring and Evaluation

Each of the identified activities has associated specific objectively verifiable indicators which shall be tracked according to the specified times of implementation. The ensuing interventions shall then be administratively communicated to the Permanent Secretary for the necessary corrective action on a monthly basis in accordance to the logical frame below.

Logical Framework

Table 5: MTTI SSPS 2007-2011 Logical Framework

<p>Logical Framework</p>	<p>PNSD Plan for National Statistical Development</p>	<p>Sector: Tourism, Trade and Industry Logical Framework Period: 2007-20011</p>	
<p>Intervention Logic</p>	<p>Objectively Verifiable Indicators (baselines need to be established for most OVIs)</p>	<p>Sources of Verification</p>	<p>Assumptions</p>
<p>Overall Objective To develop a coherent, reliable, efficient and demand-driven Statistical System that supports management and policy formulation in the sector</p>	<ul style="list-style-type: none"> • Implementation of sector strategies according to timetable. • Annual increase in resource allocation to the SSPS. <p>Increase in user satisfaction in sectorl statistics by 20% from 2006/7 to 2010/11 (baseline to be defined).</p>		
<p>Purpose To produce and disseminate high quality statistics for evidence based decision-making, planning and management in the Tourism, Trade and Industry sector</p>	<p>P1: Improved institutional framework for production and dissemination of Tourism Trade and Industry statistics by 2010</p> <p>P2: Increased production, use and satisfaction of stakeholders with Tourism, Trade and Industry statistics.</p> <p>P3: Increased awareness on the Tourism Trade and Industry sector performance by 2012</p>	<ul style="list-style-type: none"> • National statistics • Evaluation and impact assessment reports • Reports of appropriate national and international organisations 	<ul style="list-style-type: none"> • Adequate social, economic and political stability exists. • Minimal disruptions from biophysical and environmental catastrophes. • Relevant local and national policies are implemented effectively. • Government continues to support statistics development and usage. • Equitable distribution of benefits occurs. • Government, non-government, local and national stakeholders operate effectively at appropriate levels.

Intervention Logic	Objectively Verifiable Indicators (baselines need to be established for most OVIs)	Sources of Verification	Assumptions
Results/Outputs			
1. Coherent, reliable, efficient coordinated Tourism, Trade & Industry sector statistical system established and operational.	R1.1 Internal management and coordination of statistics streamlined by the end of 2012 R1.2 External and internal collaborative linkages established and strengthened by 2009 R1.3 Duplication of efforts in collection of data minimised by 2010	<ul style="list-style-type: none"> • Requests for Information from Programmes and partners • Feedback reports between levels • Reports of Collaboration/consultation meetings 	<ul style="list-style-type: none"> • Political, social and economic stability does not deteriorate to critical levels. • Adequate commitment and capacity to collect and use health statistics is maintained.
2. Sectoral capacity for collection, analysis, dissemination and utilisation of statistics strengthened.	R2.1 Institutional capacity built by 2012 R2.2 Organisational capacity strengthened R2.3 Individual capacity of the staff in the policy unit enhanced by 2010	<ul style="list-style-type: none"> • Staff motivation and training plans • Budget allocations • Sector Plans • Requests for Information from Programmes and partners • Feedback reports from clients • Reports of Collaboration/consultation meetings 	<ul style="list-style-type: none"> • Efficient and effective international and national statistics support services exist. • Effective mechanisms for widespread statistics collection and usage exist and are user-friendly.
3. Demand-driven statistics generated and disseminated.	R3.1 A statistical system responsive to clients' needs in place by 2012 R3.2 Established data gathering and dissemination mechanisms in place by 2012	<ul style="list-style-type: none"> • Statistical reports and releases • Databases 	<ul style="list-style-type: none"> • Costs (time, money, personnel) do not compromise gains arising out of decisions based on statistics. • Government, non-government, local and national stakeholders operate effectively at appropriate levels.

Activities	Indicators (Inputs)	MOVs	Assumptions
1.1 Sensitize heads of departments on the unified approach to statistical management in the Tourism, Trade and Industry sector	3,526,000	<ul style="list-style-type: none"> • Unified work plans, budgets & reports • Attendance register • Workshop reports 	<ul style="list-style-type: none"> • Effective local, sectoral and national mechanisms for statistics collection exist.
1.2 Collaborate with UBOS in implementing the Plan for Sector Strategic Plan for Statistics	8,160,000	<ul style="list-style-type: none"> ▪ Reports of Collaboration/consultation meetings 	<ul style="list-style-type: none"> • Potential, effective partnerships with adequate capacity for generation and use of statistics information exist.
1.3 Collaborate with local governments and other stakeholders to enhance the quality of generation, analysis, dissemination and use of statistics.	80,208,000	<ul style="list-style-type: none"> ▪ Reports on participation ▪ Requests for Information from Programmes and partners 	<ul style="list-style-type: none"> • Adequate human, physical and financial resources are maintained within the statistics function of the sector and other partners.
1.4. Develop/review policy guidelines and standards for data management	13,336,000	<ul style="list-style-type: none"> ▪ Developed statistical guidelines 	<ul style="list-style-type: none"> • Government, non-government, regional and national organisations operate effectively at appropriate levels.
1.5. Conduct monthly reviews of implementation of the sector strategic plan for statistics	15,378,000	<ul style="list-style-type: none"> ▪ Committee Minutes 	
1.6. Monitor and evaluate implementation of the activities	88,000,000	<ul style="list-style-type: none"> Monitoring reports 	

Activities	Indicators (Inputs)	MOVs	Assumptions
2.1 Recruit specialized personnel for effective operation of the statistical function 2.2 Train data collectors 2.3 Train district staff on better data/statistical management 2.4 Train staff to improve their statistical handling capacity 2.5 Improve capacity of the PAU-MTTI to meet demands of users	4 staff 58,676,000 188,420,000 78,000,000 265,854,000	<ul style="list-style-type: none"> ▪ Staff lists & records ▪ Performance review reports ▪ Attendance register ▪ Training programmes ▪ An online database ▪ A linkage between ministry and districts ▪ An equipment database 	
3.1 Review data management tools 3.2 Collect administrative data 3.3 Conducting Industrial surveys 3.4 Conduct tourist surveys 3.5 Advocacy special retreat with other sectors and stakeholders to review generation, dissemination and use of MTTI statistics 3.6 Develop a comprehensive data bank 3.7 Strengthen the information sharing network in order to increase the visibility and utility of the monitoring and evaluation function within the sector 3.8 Procure, install and maintain the electronic networking (WAN and LAN) between the	12,336,000 13,510,000 108,200,000 97,950,000 108,200,000 20,500,000 174,000,000 116,840,000	<ul style="list-style-type: none"> ▪ Sample questionnaires ▪ Data capturing programs installed • Industrial Performance report/ Base line surveys (cluster concept) produced annually • Tourism survey Reports produced annually • Cooperative society registers produced annually ▪ Trade performance reviews produced annually ▪ Stakeholders meeting reports ▪ Attendance registers ▪ A databank on Tourism , Trade and Industry 	

Activities	Indicators (Inputs)	MOVs	Assumptions
ministry and districts			
Preconditions:			
<ol style="list-style-type: none"> 1. Timely and sufficient financial, human and physical resources to support the sectoral statistical system are available from government, non-government and development partners. 2. Strategic partners, with adequate capacity and skills for collecting and using sectoral statistics exist. 			

5.3 Activity Schedule

Table 6: Annual Activity Schedule SSPS MTTI: 2007-2011

<i>Activities</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
1.1 Sensitize heads of department on the unified approach to statistical management the Ministry	■	■	■		
1.2 Collaborate with UBOS in implementing the Plan for National Statistics Development.	■	■	■	■	■
1.3 Collaborate with local governments and other stakeholders to enhance the quality of generation, analysis, dissemination and use of sector statistics.	■	■	■	■	■
1.4 Develop/review policy guidelines and standards for data management	■	■	■	■	■
1.5 Conduct monthly reviews of the implementation of the sector strategic plan for statistics	■	■	■	■	■
1.6 Monitor and evaluate SSPS implementation	■	■	■	■	■
2.1 Recruit specialized personnel for effective operation of the statistical function	■	■			
2.2 Train data collectors	■	■			
2.3 Train district staff on better data/statistical management		■	■	■	■
2.4 Train staff to improve their statistical handling capacity	■	■	■	■	
2.5 Improve capacity of the PAU-MTTI to meet demands of users		■	■	■	■
3.1 Review data management tools and standards	■	■	■		
3.2 Collect administrative data	■	■	■	■	■
3.3 Conduct Industrial Surveys	■	■	■	■	■
3.4 Conduct Tourist Surveys	■	■	■	■	■
3.5 Advocacy special retreat with other sectors and stakeholders to review generation, dissemination and use of MTTI statistics	■	■	■	■	■
3.6 Develop a comprehensive data bank	■	■	■	■	■
3.7 Strengthen the information sharing network in order to increase the visibility and utility of the monitoring and evaluation function within the sector	■	■	■	■	■
3.8 Procure, install and maintain the electronic networking (WAN and LAN) between the ministry and districts	■	■	■	■	■

6. FINANCING PLAN

6.1 Budget Estimates

Table 7: SSPS financing plan 2007-2011

Activity	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Sensitize heads of department on the unified approach to statistical management the Ministry	3,526,000					3,526,000
Collaborate with UBOS in implementing the Plan for National Statistics Development.	8,160,000	8,568,000	8,996,400	9,446,220	9,918,531	45,089,151
Collaborate with local governments and other stakeholders to enhance the quality of generation, analysis, dissemination and use of sector statistics.	80,208,000	84,218,400	88,429,320	92,850,786	97,493,325	443,199,831
Develop/review policy guidelines and standards for data management		13,336,000				13,336,000
Conduct monthly reviews of the implementation of the sector strategic plan for statistics	15,378,000	16,146,900	16,954,245	17,801,957	18,692,055	84,973,157
Monitor and evaluate SSPS implementation	88,000,000	92,400,000	97,020,000	101,871,000	106,964,550	486,255,550
Recruit Specialized Personnel for effective operation of the statistical function						
Train data collectors		58,676,000	61,609,800	64,690,290	67,924,805	252,900,895
Train district staff on better data/statistical management	188,420,000		207,262,000			395,682,000
Train staff to improve their statistical handling capacity	78,000,000		85,800,000			163,800,000
Improve capacity of the PAU-MTTI to meet demands of users	265,854,000	58,646,700	61,579,035	64,657,987	67,890,886	518,628,608

Review data management, tools and standards	12,336,000		13,569,600	14,248,080	14,960,484	55,114,164
Collect administrative data	13,510,000	14,185,500	14,894,775	15,639,514	16,421,489	74,651,278
Conducting Industrial surveys	108,200,000	113,610,000	119,290,500	125,255,025	131,517,776	597,873,301
Conduct tourist surveys	97,950,000	102,847,500	107,989,875	113,389,369	119,058,837	541,235,581
Advocacy special retreat with other sectors and stakeholders to review generation, dissemination and use of MTHI statistics	11,545,000	12,122,250	12,728,363	13,364,781	14,033,020	63,793,413
Develop a comprehensive data bank	20,500,000	21,525,000	22,601,250	23,731,313	24,917,878	113,275,441
Strengthen the information sharing network in order to increase the visibility and utility of the monitoring and evaluation function within the sector	174,000,000	182,700,000	191,835,000	201,426,750	211,498,088	961,459,838
Procure, instal and maintain the electronic network (WAN and LAN) between the ministry and districts	116,840,000	10,000,000	10,500,000	11,025,000	11,576,250	159,941,250
Total	1,282,427,000	788,982,250	1,121,060,163	869,398,071	912,867,974	4,974,735,457

ANNEX 1 - MTTI SUMMARY OF STATISTICAL PRODUCTION

*Sub Sector: **TOURISM DEVELOPMENT DIVISION***

Statistics produced (Current)	Indicators P - PEAP O - Pre-conditioned (for other use)	Design	Level of dis-aggregation		Frequency of production	Publication/Report
		A - Administrative records B - Surveys and Censuses	Administrative i.e. - National - Regional - District - Sub county	Gender Yes No		
Foreign Tourists Arrivals and departures	P	A	N	Y	Adhoc and Annually	Publications
Earnings from Tourism	P	A	N	N	Adhoc and Annual	Publications
Accommodation establishments	P	B	N	N	Everdone only once	2003 Report to be launched on 27 th Sep 2006 to mark world tourism day
Expenditure and motivation survey	P	B	N	N	2 years	Report
Physical tourist attractions	P	B	D	N	2 years	Report
Non accommodation tourist attractions	P	B	D	N	2 years	Report
ITB Berlin survey (Overseas Survey)	P	B	N	N	2 Years	Report

Statistics that should be produced	Indicators P - PEAP O - Pre-conditioned (for other use)	A - Administrative records B - Surveys and Censuses	Level of desegregation		Frequency of production	Publication/Report
			Administrative i.e. - National - Regional - District - Sub county	Gender Yes No		
Domestic tourists movements	P	A	N	Y	Annual	Report
Future areas of expansion	O	B	N	N	2 years	Report
Tourism Satellite Account (TSA)	P	B	N	N	To be determined	TBD
Direct employment in Tourism	P	B				

Sub Sector: TOURISM DEVELOPMENT DIVISION

		Design	Level of disaggregation			
Statistics produced (Current)	Indicators	A - Administrative records	Administrative i.e. - National - Regional - District - Sub county	Gender Yes No	Frequency of production	Publication/Report
	P - PEAP O - Pre-conditioned (for other use)	B - Surveys and Censuses				
Trade permits in Wildlife species	P	A	N	N	Annual	
Wildlife Population statistics	O	B	R	N	3-5 Years	
Level of disaggregation						
Statistics that should be produced	Indicators	A - Administrative records	Administrative i.e. - National - Regional - District - Sub county	Gender Yes No	Frequency of production	Publication/Report
	P - PEAP O - Pre-conditioned (for other use)	B - Surveys and Censuses				
Inventory of all wildlife utilization (formal and informal)	P	B	D	Y	Annual	
Monitoring Wildlife movements by man across borders legally or illegally	P,O	B	N	Y	Annual	

Sub Sector: INDUSTRY & TECHNOLOGY

		Design	Level of disaggregation			
Statistics produced (Current)	Indicators P - PEAP O - Pre-conditioned (for other use)	A - Administrative records B - Surveys and Censuses	Administrative i.e. - National - Regional - District - Sub county	Gender Yes No	Frequency of production	Publication/Report
Industrial Statistics						
Manufactured goods	O	B	R	N	Annual	Industrial & Trade Performance Review Report
Number of Industries by Activity	O	B	R	N	Project	Techno-Economic Feasibility study for an integrated textile mill in Uganda
Value added produced goods	O	B	R	N	Annual	

Sub Sector: INDUTRY AND TECHNOLOGY

Statistics that should be produced	Indicators P - PEAP O - Pre-conditioned (for other use)	A - Administrative records B - Surveys and Censuses	Level of disaggregation		Frequency of production	Publication/Report
			Administrative i.e. - National - Regional - District - Sub county	Gender Yes No		
Value added produced goods	O	B	R	N	Annual	
Industrial goods export destinations	O	B	R	N	Annual	
Cleaner Production Practices by Industry	O	B	R	N	Annual	
Number of Industries by Districts	O	B	D	N	Annual	
Non performing/ Idle Industries by Region	O	B	R	N	Annual	
Technology applied by Industries	O	B	R	Y	Annual	

Sub Sector: COOPERATIVES

Statistics produced (Current)	Indicators P - PEAP O - Pre-conditioned (for other use)	Design	Level of dis-aggregation		Frequency of production	Publication/Report
		A - Administrative records B - Surveys and Censuses	Administrative i.e. - National - Regional - District - Sub county	Gender Yes No		
Number of registered societies and their distribution	P & O	A	N, R, SC	Y	Quarterly	Publications
Membership and gender distribution, youth, elderly & people with disabilities	P	A	N, R, SC	Y	Quarterly	Publications
Type of business handled and volume	P	A	N, R, SC	Y	Quarterly	Publication
Share capital savings and loans	P & O	A	N, R, D, SC	Y	Quarterly	Publication
Storage facilities	P	A	N	Y	Annually	Publication
Commodity Prices	P	A	N	Y	Weekly	Publication
Production of commodities and locations	P	A	N	Y	Weekly	Publication
Cooperative training and other services	P	A	N	Y	Quarterly	Publication
Services of WRS-UCE	P	A	N	Y	Quarterly	Publication

Sub Sector: Trade

Statistics produced (Current)	Indicators P - PEAP O - Pre-conditioned (for other use)	Design	Level of dis-aggregation		Frequency of production	Publication/Report
		A - Administrative records B - Surveys and Censuses	Administrative i.e. - National - Regional - District - Sub county	Gender Yes No		
Trade licenses	P	A	N	N	Annually	Publication
Export licenses	P	A	N	N	Annually	Publication
Value of export	P	A	N	N	Annually	Publication
AGOA	P	A	N	N	Annually	Publication
Trade fares and shows	P	A	N	N	Annually	Publication
Commodity Prices	P	A	N	N	Annually	Publication
Value Addition to commodities	P	A	N	N	Annually	Publication
Diversifications	P	A	N	N	Annually	Publication
Exports by commodity and destination	O and P	A	N	N	Annually	
Import by commodity and origin	P and O	A	N	N	Annually	
Production by commodity	P and O	A	N	N	Annually	
Re-exports by destination and origin	O	A	N	N	Annually	