VOTE: 605 Local Governments 05

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Non-Wage	1.900	1.900	1.425	1.425	75.0 %	75.0 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0%**
Vote Function:01 Commercial Services	1.900	1.900	1.425	1.425	75.0 %	75.0 %	100.0%
Total for the Vote	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 605 Local Governments 05

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Commercial Services			
Department:001 Trade, Industry and Local Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050105 LGs supported to profile, develop and promote tourism			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of LGs with a developed profile of tourist sites, facilities and offers (cumlative).	Number	30	22

VOTE: 605 Local Governments 05

Quarter 3

Performance highlights for the Quarter

Marketing and Promotion:
- Tourism sites and attractions profiled
- Content on tourism sites/attractions developed

Regulation and Skills Development:
- Data collection on visitors to tourist sites or attractions conducted
- Tourism accommodation facilities inspected for compliance

Variances and Challenges

Challenges:
1. The funds allocated to each LG are inadequate for them to conduct the required activities
2. Poor roads leading to major tourist attractions and sites within the LG
3. Lack of tourism officers in some LGs

VOTE: 605 Local Governments 05

Quarter 3

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.900**		**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**
Vote Function:01 Commercial Services	**1.900**		**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**
120012 Tourism Investment, Promotion and Marketing	1.900		1.425	1.425	75.0 %	75.0 %	100.0 %
Total for the Vote	**1.900**		**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263308 Sector Conditional Grant (Non-Wage)	1.900	1.900	1.425	1.425	75.0 %	75.0 %	100.0 %
Total for the Vote	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.900**	**1.900**	**1.425**	**1.425**	**75.00 %**	**75.00 %**	**100.00 %**
Vote Function:01 Commercial Services	**1.900**	**1.900**	**1.425**	**1.425**	**75.00 %**	**75.00 %**	**100.0 %**
Departments							
001 Trade, Industry and Local Development	1.900	1.900	1.425	1.425	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**1.900**	**1.900**	**1.425**	**1.425**	**75.0 %**	**75.0 %**	**100.0 %**

VOTE: 605 Local Governments 05

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 605 Local Governments 05

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Commercial Services		
Departments		
Department:001 Trade, Industry and Local Development		
Key Service Area:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050105 LGs supported to profile, develop and promote tourism		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Tourism sites and attractions profiled	Tourism sites and attractions profiled	Implemented
Data collection on visitors to tourist sites or attractions conducted	Data collection on visitors to tourist sites or attractions conducted	Implemented
Tourism accommodation facilities inspected for compliance	Tourism accommodation facilities inspected for compliance	Implemented
Content on tourism sites/attractions developed	Content on tourism sites/attractions developed	Implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		475,000.000
	Total For Budget Output	**475,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	475,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**475,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	475,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**475,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	475,000.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 605 Local Governments 05

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 605 Local Governments 05

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
Vote Function:01 Commercial Services	
Departments	
Department:001 Trade, Industry and Local Development	
Key Service Area:120012 Tourism Investment, Promotion and Marketing	
PIAP Output: 05050105 LGs supported to profile, develop and promote tourism	
Programme Intervention: 050501 Enhance the policy and regulatory framework	
Tourism sites and attractions profiled	Tourism sites and attractions profiled
Data collection on visitors to tourist sites or attractions conducted	Data collection on visitors to tourist sites or attractions conducted
Tourism accommodation facilities inspected for compliance	Tourism accommodation facilities inspected for compliance
Content on tourism sites/attractions developed	Content on tourism sites/attractions developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		1,425,000.000
	Total For Budget Output	**1,425,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,425,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,425,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,425,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**1,425,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,425,000.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 605 Local Governments 05

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 605 Local Governments 05

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Commercial Services		
Departments		
Department:001 Trade, Industry and Local Development		
Key Service Area:120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050105 LGs supported to profile, develop and promote tourism		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Tourism sites and attractions profiled	Tourism sites and attractions profiled	Tourism sites and attractions profiled
Data collection on visitors to tourist sites or attractions conducted	Data collection on visitors to tourist sites or attractions conducted	Data collection on visitors to tourist sites or attractions conducted
Tourism accommodation facilities inspected for compliance	Tourism accommodation facilities inspected for compliance	Tourism accommodation facilities inspected for compliance
Content on tourism sites/attractions developed	Content on tourism sites/attractions developed	Content on tourism sites/attractions developed
Develoment Projects		
N/A		

VOTE: 605 Local Governments 05

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 605 Local Governments 05

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project