VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.401	0.401	0.200	0.200	50.0 %	50.0 %	100.0 %
	Non-Wage	8.477	8.477	4.306	4.306	51.0 %	50.8 %	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	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**1.700**	**1.700**	**0.850**	**0.850**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.700	1.700	0.850	0.850	50.0 %	50.0 %	100.0%
Programme:07 Private Sector Development	**1.300**	**1.300**	**0.650**	**0.650**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.300	1.300	0.650	0.650	50.0 %	50.0 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	**3.878**	**3.878**	**1.939**	**1.939**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.878	3.878	1.939	1.939	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**1.068**	**1.068**	**53.4 %**	**53.4 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.000	2.000	1.068	1.068	53.4 %	53.4 %	100.0%
Total for the Vote	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

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

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No of Market Destination Representative firms contracted in tourist source markets	Number	1	1
No of international expos attended	Number	10	3
Number of digital marketing campaigns undertaken in the source markets	Number	2	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	10	2
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Value of exports to negotiated markets.	Number	770000000	
Number of Private Sector Linkages orgnanized	Number	1	0
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	0
Number of engagements with potential investors to drive private sector competitiveness	Number	10	3
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	1	0
Value of Diaspora remittances ($ Billion)	Number	1	0
Number of business relationships formalised with IBAs	Number	1	1

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Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Buyer seller-Linkages negotiated	Number	2	0
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of recurrent overhead costs paid	Percentage	100%	50%
% of UPS recurrent overhead costs paid	Percentage	100%	50%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	45%
No. of institutional Administration costs paid	Number	17	8
No. of months overhead costs are paid	Number	12	6
No of financial reports submitted	Number	3	0
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2,226,518,519	1113259259
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
External resources mobilised as a percentage of the national budget	Percentage	16%	5%
Value of bilateral and multilateral resources ($Million)	Value	206050000	100000000

VOTE: 504 Uganda High Commission in India, New Delhi

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.700**	**1.700**	**0.850**	**0.850**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.700**	**1.700**	**0.850**	**0.850**	**50.0 %**	**50.0 %**	**100.0 %**
120009 Tourism Promotion	1.700	1.700	0.850	0.850	50.0 %	50.0 %	100.0 %
Programme:07 Private Sector Development	**1.300**	**1.300**	**0.650**	**0.650**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.300**	**1.300**	**0.650**	**0.650**	**50.0 %**	**50.0 %**	**100.0 %**
000088 Investment Promotion	1.300	1.300	0.650	0.650	50.0 %	50.0 %	100.0 %
Programme:16 Governance and Security	**3.878**	**3.878**	**1.939**	**1.939**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.878**	**3.878**	**1.939**	**1.939**	**50.0 %**	**50.0 %**	**100.0 %**
000014 Administrative and Support Services	3.878	3.878	1.939	1.939	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**1.068**	**1.068**	**53.4 %**	**53.4 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.000**	**2.000**	**1.068**	**1.068**	**53.4 %**	**53.4 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	2.000	2.000	1.068	1.068	53.4 %	53.4 %	100.0 %
Total for the Vote	**8.878**	**8.878**	**4.506**	**4.507**	**50.8 %**	**50.8 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.401	0.401	0.200	0.200	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.585	1.585	0.793	0.793	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.129	0.129	0.065	0.065	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.576	1.576	0.788	0.788	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.105	0.105	0.053	0.053	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.550	0.550	0.275	0.275	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.290	0.290	0.145	0.145	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.145	0.145	0.073	0.073	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.066	0.066	0.033	0.033	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.130	0.130	0.065	0.065	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.010	2.010	1.005	1.005	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.085	0.085	0.080	0.080	94.1 %	94.1 %	100.0 %
223005 Electricity	0.220	0.220	0.120	0.120	54.5 %	54.5 %	100.0 %
223006 Water	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
226001 Insurances	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.575	0.575	0.288	0.288	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.210	0.210	0.125	0.125	59.5 %	59.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Total for the Vote	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**1.700**	**1.700**	**0.850**	**0.850**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	1.700	1.700	0.850	0.850	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.300**	**1.300**	**0.650**	**0.650**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	1.300	1.300	0.650	0.650	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**3.878**	**3.878**	**1.939**	**1.939**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	3.878	3.878	1.939	1.939	50.0 %	50.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.878**	**3.878**	**1.939**	**1.939**	**50.00 %**	**50.00 %**	**100.00 %**
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**1.068**	**1.068**	**53.37 %**	**53.37 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	2.000	2.000	1.068	1.068	53.4 %	53.4 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

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

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Quarter 2: 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 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Holding Meetings	Emphasis-it's a whole of govt approach bringing on board UTB, MTWA, MOFA, UWA, Uganda Airlines, Tour Operators, Hotel Owners among other captains of the tourism industry. India has potential -19.5 million departures, Kenya receives 1 Million and Uganda about 35,000 only. Attracted MICE. UG hosted 63rd AALCO meeting at Speke Resort Munyonyo from 18th – 19th August 2025 The Honourable Attorney General, Mr. Kiryowa Kiwanuka was elected the President of the 48-member Organization. Contributed to the conclusion of the inter-airline partnership between Uganda Airlines and Air India enhancing seamless connectivity and footprint between India and Uganda	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Participate in Tourism promotional exhibitions ie OTM	Organized and participated in three SATTE connect pre-event Road shows in Ahmedabad, Chennai and Kolkata. Held side meetings with 20 Travel Agents discussing curating of Uganda itinerary and tourism potential. Agreed to conclude a partnership agreement in the near future between SKAL, (national committee of the world's largest, oldest professional organization of travel and tourism leaders, boasting over 1,400+ members across 20+ active clubs) and umbrella organization of Uganda Tour operators. (Work in progress) Entered a contract with India outbound, leading travel magazine to promote Uganda's tourism. The magazines runs tailored stories developed by the Mission on Tourism on a bi-monthly basis. Commitment by UTB to organize 3 road shows building up to OTM/SATTE and FAM Trip are ongoing. The Mission has acquired 97.5 sq meters to provide a platform for promoting Tourism Uganda in the Indian market under the brand of Explore Uganda.	
Organize one Tourism Familiarization tours for Tourists Companies from India to Uganda		To be done in Q4

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	52,500.000
221002 Workshops, Meetings and Seminars	170,000.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	47,500.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
227001 Travel inland		75,000.000
227003 Carriage, Haulage, Freight and transport hire		7,500.000
	Total For Budget Output	**425,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	425,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**425,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	425,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

Data Mapping of the markets including market entry conditions (avocado, coffee, Cocoa Gum Beans Spices Milk and Dairy Products		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country’s exports		
Participate in Trade Expos, Introduce at Least two products (avocado coffee cocoa Gum Beans Spices Milk and Dairy Products)	Facilitated the first round of negotiation on compliance technical dossier to support export of Uganda Avocado to India submitted in March 2025. •Coordinated the visit of Hon. Fred Bwino Kyakulaga, Minister of State for Agriculture to the 4th edition of World Food India held in New Delhi, 25 to 28th September 2025. Organized 5 meetings with Indian Food processing companies (RK Food Processing; Gujirat Cooperative Milk Federation; Neptune Refrigeration; Milk Station diary start up; and Foodies Agro) on the side-lines.	
	The Mission has been using different Stakeholders to execute this Activity	The Mission is considering relying on Technical Consultants with the Help Headquarters
Participation in Trade fairs	Participated in the 3rd Edition of India – Africa Business Conclave, organized by the Global India Business Forum (GIBF) that took place in Pune, Maharashtra-India from 19 to 20 September 2025. The High Commissioner presented on Trade, Investment and Tourism opportunities to an audience of 500 people. One proposal to turn City and agricultural waste into Fertilizers from Excel Industries Limited, has been received and forwarded to KCCA Facilitated the first round of negotiation on compliance technical dossier to support export of Uganda Avocado to India submitted in March 2025.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
212102 Medical expenses (Employees)	1,250.000
221001 Advertising and Public Relations	37,500.000
221002 Workshops, Meetings and Seminars	125,000.000
221008 Information and Communication Technology Supplies.	8,750.000
221009 Welfare and Entertainment	12,500.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		12,500.000
222001 Information and Communication Technology Services.		12,500.000
222002 Postage and Courier		5,000.000
227001 Travel inland		67,500.000
227003 Carriage, Haulage, Freight and transport hire		10,000.000
	Total For Budget Output	**325,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	325,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**325,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	325,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
identify Land for Official Residence	Land for Official Residence was identified The land Valuation report for the Chancery is available and it was submitted	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Processing Payments	Staff Salaries processed Foreign Service Allowance Processed and paid Formal and wear Allowance processed Education Allowance processed Climatic and Warm Cloth allowances paid	
6 Months Accounts Prepared and Submitted, Q2 performance Report prepared and Submitted under PBS , Mid term Review organised	End of Year Financial Statements were prepared, and submitted Audited Financial Statements were reviewed and Submitted to Ministry of Finance and Office of Auditor General. Board of Survey Report was conducted and Report was submitted Budget Call Circular One was prepared and Submitted through PBS performance report for Q! was prepared and Submitted	Mid Term Review to be done in Q3

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	100,138.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	346,250.000
212101 Social Security Contributions	250.000
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	2,500.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,250.000
222002 Postage and Courier	2,861.814
223001 Property Management Expenses	7,500.000
223003 Rent-Produced Assets-to private entities	324,944.445
223005 Electricity	50,000.000
223006 Water	3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		7,500.000
227001 Travel inland		1,250.000
227003 Carriage, Haulage, Freight and transport hire		25,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	**969,444.303**
	Wage Recurrent	100,138.045
	Non Wage Recurrent	869,306.258
	Arrears	0.000
	AIA	0.000
	Total For Department	**969,444.303**
	Wage Recurrent	100,138.045
	Non Wage Recurrent	869,306.258
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

6 Months Accounts Prepared and Submitted		To done in Q3, Q4 according Statutory calendar for accounts

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Hold meetings with Authorities in Countries of accreditation	Coordinated the visit of Hon. Fred Bwino Kyakulaga, Minister of State for Agriculture to the 4th edition of World Food India held in New Delhi, 25 to 28th September 2025. Organized 5 meetings with Indian Food processing companies (RK Food Processing; Gujirat Cooperative Milk Federation; Neptune Refrigeration; Milk Station diary start up; and Foodies Agro) on the side-lines. • Participated in the 3rd Edition of India – Africa Business Conclave, organized by the Global India Business Forum (GIBF).One proposal to turn City and agricultural waste into Fertilizers from Excel Industries Limited, has been received and forwarded to KCCA. • Facilitated the first round of negotiation on compliance technical dossier to support export of Uganda Avocado to India submitted in March 2025.• Follow up ongoing on the proposed agreement for cooperation submitted to India in March 2025 JTC namely: Standards, Transport, Infrastructure, and establishment of materials laboratory	
Profiling of Investors	Profiled PRAJ Industries, a leading Indian multinational biotechnology and Engineering company in ethanol development. Engagements are on-going to interest the company accommodate a benchmarking tour from our MEMD to following government's leap to mandate 5% ethanol blend into petrol to reduce reliance on imported fuels and lower carbon emissions.	N/A
Final Performance Reports from Q1 and Q2		Mid Term Review be done in Q3 to Evaluate ECD implementation plan
Updating Mission website and Social Media platforms	The Mission has an updated Website and X account was opened Updates are done Regularly with help of desk Officer in MoFA	

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Hold Meetings	100 Short Scholarships 300 Partial Scholarships •Promoted collaboration between AMAR Equipment of Mumbai and Makerere University and Busitema University, respectively. AMAR supplied one fixed bed reactor to support Engineering. •Sourced 35 fully funded scholarships in the science related fields. •organized the visit of KIMS Hospital delegation to Uganda and meetings with DG Health Services, MoH and management of Mbarara Referral Hospital as well as NPA. This is to be followed with exchange of draft MoU. •Undertook retreat in December 2025 to review and finalization of the two statutory document – Mission Strategic Plan and Mission Delivery Standard Model.	
Reconciliation done	Monthly Reconciliations done Procurement Committees sit to decide on major Purchases Framework Contracts updated Treasury Memorandum Issues were handled and Submitted to Office of Auditor General and Ministry Finance payments were processed and paid	
Data Base for Ugandans updated	data was created and an update is ongoing	
Procuring of Assorted Items and Promotional Items done	Promotional Materials were procured for the upcoming events like OTM2025, SATTE 2025 and Road Shows etc	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	2,500.000
221002 Workshops, Meetings and Seminars	99,000.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		12,500.000
222001 Information and Communication Technology Services.		15,000.000
222002 Postage and Courier		3,750.000
223001 Property Management Expenses		25,000.000
223003 Rent-Produced Assets-to private entities		177,500.000
223004 Guard and Security services		40,000.000
223005 Electricity		10,000.000
227003 Carriage, Haulage, Freight and transport hire		20,000.000
	Total For Budget Output	**533,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	533,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**533,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	533,750.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**2,253,194.302**
	Wage Recurrent	100,138.045
	Non Wage Recurrent	2,153,056.258
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Quarter 2: 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 Overseas Mission Services	
Departments	
Department:001 High Commission in New Delhi, India	
Key Service Area:120009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	Emphasis-it's a whole of govt approach bringing on board UTB, MTWA, MOFA, UWA, Uganda Airlines, Tour Operators, Hotel Owners among other captains of the tourism industry. India has potential -19.5 million departures, Kenya receives 1 Million and Uganda about 35,000 only. Attracted MICE. UG hosted 63rd AALCO meeting at Speke Resort Munyonyo from 18th – 19th August 2025 The Honourable Attorney General, Mr. Kiryowa Kiwanuka was elected the President of the 48-member Organization. Contributed to the conclusion of the inter-airline partnership between Uganda Airlines and Air India enhancing seamless connectivity and footprint between India and Uganda
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	Organized and participated in three SATTE connect pre-event Road shows in Ahmedabad, Chennai and Kolkata. Held side meetings with 20 Travel Agents discussing curating of Uganda itinerary and tourism potential. Agreed to conclude a partnership agreement in the near future between SKAL, (national committee of the world's largest, oldest professional organization of travel and tourism leaders, boasting over 1,400+ members across 20+ active clubs) and umbrella organization of Uganda Tour operators. (Work in progress) Entered a contract with India outbound, leading travel magazine to promote Uganda's tourism. The magazines runs tailored stories developed by the Mission on Tourism on a bi-monthly basis. Commitment by UTB to organize 3 road shows building up to OTM/SATTE and FAM Trip are ongoing. The Mission has acquired 97.5 sq meters to provide a platform for promoting Tourism Uganda in the Indian market under the brand of Explore Uganda.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Uganda Tourism products promoted (cultural religious wildlife and nature agro tourism)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
212102 Medical expenses (Employees)		10,000.000
221001 Advertising and Public Relations		105,000.000
221002 Workshops, Meetings and Seminars		340,000.000
221008 Information and Communication Technology Supplies.		15,000.000
221009 Welfare and Entertainment		95,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221012 Small Office Equipment		20,000.000
222001 Information and Communication Technology Services.		20,000.000
222002 Postage and Courier		10,000.000
227001 Travel inland		150,000.000
227003 Carriage, Haulage, Freight and transport hire		15,000.000
	Total For Budget Output	**850,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	850,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**850,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	850,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 High Commission in New Delhi, India	
Key Service Area:000088 Investment Promotion	
PIAP Output: 07022001 Markets negotiated and penetrated	
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports	
Initiate profiling of Markets, entry conditions and product using Data Mapping Tool.	NA
Markets for Ugandan products identified and deepened	Facilitated the first round of negotiation on compliance technical dossier to support export of Uganda Avocado to India submitted in March 2025. •Coordinated the visit of Hon. Fred Bwino Kyakulaga, Minister of State for Agriculture to the 4th edition of World Food India held in New Delhi, 25 to 28th September 2025. Organized 5 meetings with Indian Food processing companies (RK Food Processing; Gujirat Cooperative Milk Federation; Neptune Refrigeration; Milk Station diary start up; and Foodies Agro) on the side-lines.
Technical Assistant for ECD Hired	The Mission has been using different Stakeholders to execute this Activity
Markets for Ugandan products identified and deepened	• Participated in the 3rd Edition of India – Africa Business Conclave, organized by the Global India Business Forum (GIBF) that took place in Pune, Maharashtra-India from 19 to 20 September 2025. The High Commissioner presented on Trade, Investment and Tourism opportunities to an audience of 500 people. One proposal to turn City and agricultural waste into Fertilizers from Excel Industries Limited, has been received and forwarded to KCCA Facilitated the first round of negotiation on compliance technical dossier to support export of Uganda Avocado to India submitted in March 2025.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
212102 Medical expenses (Employees)	2,500.000
221001 Advertising and Public Relations	75,000.000
221002 Workshops, Meetings and Seminars	250,000.000
221008 Information and Communication Technology Supplies.	17,500.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		25,000.000
222001 Information and Communication Technology Services.		25,000.000
222002 Postage and Courier		10,000.000
227001 Travel inland		135,000.000
227003 Carriage, Haulage, Freight and transport hire		20,000.000
	Total For Budget Output	**650,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	650,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**650,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	650,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Land Identified in New Delhi for Construction of the Chancery, Official Residence and Diplomatic quarters.	Land for Official Residence was identified The land Valuation report for the Chancery is available and it was submitted

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Statuary obligations complied with.	Staff Salaries processed Foreign Service Allowance Processed and paid Formal and wear Allowance processed Education Allowance processed Climatic and Warm Cloth allowances paid
Financial Performance Reports submitted.	End of Year Financial Statements were prepared, and submitted Audited Financial Statements were reviewed and Submitted to Ministry of Finance and Office of Auditor General. Board of Survey Report was conducted and Report was submitted Budget Call Circular One was prepared and Submitted through PBS performance report for Q! was prepared and Submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	200,276.089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,500.000
212101 Social Security Contributions	500.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	2,500.000
222002 Postage and Courier	5,723.627
223001 Property Management Expenses	15,000.000
223003 Rent-Produced Assets-to private entities	649,888.889
223005 Electricity	100,000.000
223006 Water	7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000
226001 Insurances	15,000.000
227001 Travel inland	2,500.000
227003 Carriage, Haulage, Freight and transport hire	50,000.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		50,000.000
	Total For Budget Output	**1,938,888.605**
	Wage Recurrent	200,276.089
	Non Wage Recurrent	1,738,612.516
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,938,888.605**
	Wage Recurrent	200,276.089
	Non Wage Recurrent	1,738,612.516
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

3 Financial reports submitted to the Accountant General	NA

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
Joint partnership in uptake of appropriate technology attracted in Agro industry Energy and Finance	Coordinated the visit of Hon. Fred Bwino Kyakulaga, Minister of State for Agriculture to the 4th edition of World Food India held in New Delhi, 25 to 28th September 2025. Organized 5 meetings with Indian Food processing companies (RK Food Processing; Gujirat Cooperative Milk Federation; Neptune Refrigeration; Milk Station diary start up; and Foodies Agro) on the side-lines. • Participated in the 3rd Edition of India – Africa Business Conclave, organized by the Global India Business Forum (GIBF).One proposal to turn City and agricultural waste into Fertilizers from Excel Industries Limited, has been received and forwarded to KCCA. • Facilitated the first round of negotiation on compliance technical dossier to support export of Uganda Avocado to India submitted in March 2025.• Follow up ongoing on the proposed agreement for cooperation submitted to India in March 2025 JTC namely: Standards, Transport, Infrastructure, and establishment of materials laboratory
Foreign Direct Investments attracted	Profiled PRAJ Industries, a leading Indian multinational biotechnology and Engineering company in ethanol development. Engagements are on-going to interest the company accommodate a benchmarking tour from our MEMD to following government's leap to mandate 5% ethanol blend into petrol to reduce reliance on imported fuels and lower carbon emissions.
ECD implementation plan monitored and evaluated	NA
Mission branded	The Mission has an updated Website and X account was opened Updates are done Regularly with help of desk Officer in MoFA
Scholarships and other training opportunities sourced	100 Short Scholarships 300 Partial Scholarships •Promoted collaboration between AMAR Equipment of Mumbai and Makerere University and Busitema University, respectively. AMAR supplied one fixed bed reactor to support Engineering. •Sourced 35 fully funded scholarships in the science related fields. •organized the visit of KIMS Hospital delegation to Uganda and meetings with DG Health Services, MoH and management of Mbarara Referral Hospital as well as NPA. This is to be followed with exchange of draft MoU. •Undertook retreat in December 2025 to review and finalisation of the two statutory document – Mission Strategic Plan and Mission Delivery Standard Model.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
Proper financial management practices Audit recommendations payment of Votes obligations.	Monthly Reconciliations done Procurement Committees sit to decide on major Purchases Framework Contracts updated Treasury Memorandum Issues were handled and Submitted to Office of Auditor General and Ministry Finance payments were processed and paid
database for Ugandans in the Diaspora created.	data was created and an update is ongoing
Investment and trade opportunities sourced	Promotional Materials were procured for the upcoming events like OTM2025, SATTE 2025 and Road Shows etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	198,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	25,000.000
222001 Information and Communication Technology Services.	30,000.000
222002 Postage and Courier	7,500.000
223001 Property Management Expenses	50,000.000
223003 Rent-Produced Assets-to private entities	355,000.000
223004 Guard and Security services	80,000.000
223005 Electricity	20,000.000
227003 Carriage, Haulage, Freight and transport hire	40,000.000
Total For Budget Output	**1,067,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,067,500.000
Arrears	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**1,067,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,067,500.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**4,506,388.605**
	Wage Recurrent	200,276.089
	Non Wage Recurrent	4,306,112.516
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	NA	
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	Participate in SATTE South Asia Travel and Tourism Exchange	Participate in SATTE South Asia Travel and Tourism Exchange
Uganda Tourism products promoted (cultural religious wildlife and nature agro tourism)	procure and distribute assorted promotional materials	procure and distribute assorted promotional materials
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
Initiate profiling of Markets, entry conditions and product using Data Mapping Tool.	Profiling Markets, Profiling the Products that are duty free and quota free	Profiling Markets, Profiling the Products that are duty free and quota free
Markets for Ugandan products identified and deepened	Review existing MoU on Bilateral Market Access , Participate in Business Promotional Events	Review existing MoU on Bilateral Market Access , Participate in Business Promotional Events
Technical Assistant for ECD Hired	NA	
Markets for Ugandan products identified and deepened	Participation in Promotional Events	Participation in Promotional Events

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Land Identified in New Delhi for Construction of the Chancery, Official Residence and Diplomatic quarters.	Following up the Land Given by the Government of India to Uganda High Commission	Following up the Land Given by the Government of India to Uganda High Commission
Statuary obligations complied with.	Processing Payments	Processing Payments
Financial Performance Reports submitted.	Quarterly report for Q3 prepared and Submitted, Nine Months Accounts prepared	Quarterly report for Q3 prepared and Submitted, Nine Months Accounts prepared
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
3 Financial reports submitted to the Accountant General	9 Months Accounts and Submitted	9 Months Accounts and Submitted
Joint partnership in uptake of appropriate technology attracted in Agro industry Energy and Finance	Engage the Diaspora in promoting Uganda and Participating in Import and Export Business	Engage the Diaspora in promoting Uganda and Participating in Import and Export Business
Foreign Direct Investments attracted	Profiling of Investors	Profiling of Investors
ECD implementation plan monitored and evaluated	organize one Mid Term Review on ECD activities for Half Year	organize one Mid Term Review on ECD activities for Half Year
Mission branded	Purchase of branding materials	Purchase of branding materials
Scholarships and other training opportunities sourced	Hold Meetings with Educational Institutions	Hold Meetings with Educational Institutions

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Proper financial management practices Audit recommendations payment of Votes obligations.	Loading of the budget into Navision, Reconciliations done	Loading of the budget into Navision, Reconciliations done
database for Ugandans in the Diaspora created.	Data Base for Ugandans updated	Data Base for Ugandans updated
Investment and trade opportunities sourced	Investment forum organized on Investment promotion to market Ugandas Investment Opportunities	Investment forum organized on Investment promotion to market Ugandas Investment Opportunities

Develoment Projects

N/A

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
144149	Miscellaneous receipts/income	0.000	3,452,674.000
142206	Other migration permits (excluding passport and visa fees)	0.009	0.000
	Total	**0.009**	**3,452,674.000**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project