

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.601	2.601	0.650	0.650	25.0 %	25.0 %	100.0 %
	Non-Wage	13.040	13.040	3.252	3.216	25.0 %	24.7 %	98.9 %
Dev.	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		15.641	15.641	3.902	3.866	24.9 %	24.7 %	99.1 %
Total GoU+Ext Fin (MTEF)		15.641	15.641	3.902	3.866	24.9 %	24.7 %	99.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.641	15.641	3.902	3.866	24.9 %	24.7 %	99.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.641	15.641	3.902	3.866	24.9 %	24.7 %	99.1 %
Total Vote Budget Excluding Arrears		15.641	15.641	3.902	3.866	24.9 %	24.7 %	99.1 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% 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	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0%
Vote Function:01 Overseas Mission Services	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0%
Programme:07 Private Sector Development	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: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	11.864	11.864	2.966	2.930	25.0 %	24.7 %	98.8%
Vote Function:01 Overseas Mission Services	11.864	11.864	2.966	2.930	25.0 %	24.7 %	98.8%
Programme:18 Development Plan Implementation	1.277	1.277	0.311	0.311	24.4 %	24.4 %	100.0%
Vote Function:01 Overseas Mission Services	1.277	1.277	0.311	0.311	24.4 %	24.4 %	100.0%
Total for the Vote	15.641	15.641	3.902	3.866	24.9 %	24.7 %	99.1 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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 London, United Kingdom			
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 1
No of Market Destination Representative firms contracted in tourist source markets	Number	3	1
No of international expos attended	Number	4	1
Number of digital marketing campaigns undertaken in the source markets	Number	4	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	4	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of recurrent overhead costs paid	Percentage	98%	20%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	20%
No. of institutional Administration costs paid	Number	14	3
No of financial reports submitted	Number	3	0
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	9.5bn	2bn

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
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 1
External resources mobilised as a percentage of the national budget	Percentage	10%	2%
Value of bilateral and multilateral resources (\$Million)	Value	400m	100m

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Performance highlights for the Quarter

- Held a meeting with Executive of the Uganda-EU-UK Association (UEUKA) discuss 2-year Roadmap
- Participated in the Commonwealth & UNGA meetings
- Attended the 2025 Labour Party Conference
- Facilitated a Fresh Produce Exhibition for fresh produce suppliers, organized by the Fresh Produce Consortium Awards and Suppliers.
- Participated in a group Discussion on Diaspora Skills Mapping
- Held High level meeting discussions on one year of the UK Labour government
- Represented the Mission at a high-level diplomatic discussion at Chatham House.
- Held a meeting with the Shadow Minister,FCDO and Shadow Home Secretary.
- Attended a Summer Liaison reception at a key UK Security Agency.
- Attended a Zoom meeting convened by the Diplomatic Police Embassy Liaison Team.
- Received a group of 15 Ugandan Students and their teachers from King's College Buddo participating in a debating competition at the University of Cambridge.
- Conducted in conjunction with NIRA, Mass Enrolment for the National IDs.
- Conducted Citizenship and ETD interviews at the request of the Home Office.
- Meeting with Senior management of Equity Bank.
- Held a meeting with the Rwandan counterpart.
- Facilitated funeral arrangements of a key member of the Ugandan community
- Participation in the Ambassadors' Conference 2025
- 64 Public diplomacy events attended
- Attended a Catholic Church celebration organised by the Ugandan community of St. Augustine Church to commemorate the Annunciation and Annual International Day
- Cordinated the Annual UK- Africa Business Summit in London.
- Cordinated the Annual Uganda – UK Health Summit.
- 138 Passports Enrolments, 63 issued, 33 deferred, 115 remain uncollected
- 16 CIs issued
- 6 official documents legalized
- 8 Repatriations of remains
- 140 visas personalized(2 multiple & 138 Ordinary/ Tourist visa)
- 10,554 visa applications processed
- 3,986 Arrivals to Uganda from UK and Irish citizens
- 20 Certificates of Birth and Police Certificates of good conduct verified/ certified

Variations and Challenges

- Minimum wage increase thus affecting wage budget
- Old and obsolete vehicle
- High Cost of living due to high inflation
- High maintenance and repair costs

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0 %
Programme:16 Governance and Security	11.864	11.864	2.966	2.930	25.0 %	24.7 %	98.8 %
Vote Function:01 Overseas Mission Services	11.864	11.864	2.966	2.930	25.0 %	24.7 %	98.8 %
000014 Administrative and Support Services	11.864	11.864	2.966	2.930	25.0 %	24.7 %	98.8 %
Programme:18 Development Plan Implementation	1.277	1.277	0.311	0.311	24.4 %	24.4 %	100.0 %
Vote Function:01 Overseas Mission Services	1.277	1.277	0.311	0.311	24.4 %	24.4 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.277	1.277	0.311	0.311	24.4 %	24.4 %	100.0 %
Total for the Vote	15.641	15.641	3.902	3.866	24.9 %	24.7 %	99.1 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.601	2.601	0.650	0.650	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.997	2.997	0.749	0.749	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
212201 Social Security Contributions	0.144	0.144	0.036	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.200	1.200	0.300	0.300	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.165	0.165	0.041	0.041	24.8 %	24.8 %	100.0 %
221009 Welfare and Entertainment	0.350	0.350	0.088	0.088	25.1 %	25.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.133	0.133	0.033	0.033	24.9 %	24.9 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.003	0.003	25.9 %	25.9 %	100.0 %
223001 Property Management Expenses	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.270	0.270	0.068	0.068	25.2 %	25.2 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.512	2.512	0.628	0.628	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.651	0.651	0.163	0.163	25.0 %	25.0 %	100.0 %
223005 Electricity	0.370	0.370	0.093	0.093	25.1 %	25.1 %	100.0 %
223006 Water	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
226001 Insurances	0.247	0.247	0.062	0.062	25.1 %	25.1 %	100.0 %
227001 Travel inland	0.420	0.420	0.105	0.105	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.478	0.478	0.120	0.120	25.1 %	25.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.368	0.368	0.092	0.092	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.252	0.252	0.063	0.063	25.0 %	25.0 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.300	0.300	0.067	0.067	22.3 %	22.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.223	0.223	0.056	0.056	25.1 %	25.1 %	100.0 %
Total for the Vote	15.641	15.641	3.905	3.869	25.0 %	24.7 %	99.1 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% 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	2.500	0.625	0.625	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	2.500	2.500	0.625	0.625	25.00 %	25.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	2.500	0.625	0.625	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
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	2.500	0.625	0.625	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	11.864	11.864	2.966	2.930	25.00 %	24.70 %	98.79 %
Vote Function:01 Overseas Mission Services	0.000	2.500	0.625	0.625	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	11.864	11.864	2.966	2.930	25.0 %	24.7 %	98.8 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	1.277	1.277	0.311	0.311	24.36 %	24.36 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	2.500	0.625	0.625	0.00 %	0.00 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	1.277	1.277	0.311	0.311	24.4 %	24.4 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	1.277	1.277	0.311	0.311	24.36 %	24.36 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	15.641	15.641	3.902	3.866	24.9 %	24.7 %	99.1 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Quarter 1: 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		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Key Service Area:12009 Tourism Promotion		
N/A		

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,553.250
221001 Advertising and Public Relations	300,000.000
221002 Workshops, Meetings and Seminars	62,500.000
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	12,500.000
227001 Travel inland	25,000.000
227002 Travel abroad	28,981.500
227004 Fuel, Lubricants and Oils	51,465.250
Total For Budget Output	625,000.000
Wage Recurrent	0.000
Non Wage Recurrent	625,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	625,000.000
Wage Recurrent	0.000
Non Wage Recurrent	625,000.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Key Service Area:000014 Administrative and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	650,152.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	524,177.750
212102 Medical expenses (Employees)	100,000.000
221002 Workshops, Meetings and Seminars	18,750.000
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	22,500.000
221009 Welfare and Entertainment	62,500.000
221011 Printing, Stationery, Photocopying and Binding	33,130.500
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,899.250
223001 Property Management Expenses	10,000.000
223002 Property Rates	55,000.000
223003 Rent-Produced Assets-to private entities	627,875.000
223004 Guard and Security services	162,720.250
223005 Electricity	92,500.000
223006 Water	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	55,000.000
226001 Insurances	43,750.000
227001 Travel inland	55,000.000
227002 Travel abroad	46,206.750

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		119,525.750
227004 Fuel, Lubricants and Oils		19,482.750
228001 Maintenance-Buildings and Structures		54,696.250
228002 Maintenance-Transport Equipment		66,696.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,000.000
	Total For Budget Output	2,930,062.750
	Wage Recurrent	650,152.250
	Non Wage Recurrent	2,279,910.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,930,062.750
	Wage Recurrent	650,152.250
	Non Wage Recurrent	2,279,910.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,513.750
221002 Workshops, Meetings and Seminars		18,750.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		18,750.000
221009 Welfare and Entertainment		12,500.000
222001 Information and Communication Technology Services.		15,000.000
223001 Property Management Expenses		10,000.000
223002 Property Rates		12,500.000
226001 Insurances		17,993.750
227001 Travel inland		25,000.000
227002 Travel abroad		49,814.250
227004 Fuel, Lubricants and Oils		21,034.750
228001 Maintenance-Buildings and Structures		8,303.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,739.250
	Total For Budget Output	310,899.500
	Wage Recurrent	0.000
	Non Wage Recurrent	310,899.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	310,899.500
	Wage Recurrent	0.000
	Non Wage Recurrent	310,899.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,865,962.250
	Wage Recurrent	650,152.250
	Non Wage Recurrent	3,215,810.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
Department:001 High Commission in London, United Kingdom	
Key Service Area:120009 Tourism Promotion	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,553.250
221001 Advertising and Public Relations	300,000.000
221002 Workshops, Meetings and Seminars	62,500.000
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	12,500.000
227001 Travel inland	25,000.000
227002 Travel abroad	28,981.500
227004 Fuel, Lubricants and Oils	51,465.250
Total For Budget Output	625,000.000
Wage Recurrent	0.000
Non Wage Recurrent	625,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	625,000.000
Wage Recurrent	0.000
Non Wage Recurrent	625,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in London, United Kingdom	
Key Service Area:000014 Administrative and Support Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	650,152.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	524,177.750
212102 Medical expenses (Employees)	100,000.000
221002 Workshops, Meetings and Seminars	18,750.000
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	22,500.000
221009 Welfare and Entertainment	62,500.000
221011 Printing, Stationery, Photocopying and Binding	33,130.500
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,899.250
223001 Property Management Expenses	10,000.000
223002 Property Rates	55,000.000
223003 Rent-Produced Assets-to private entities	627,875.000
223004 Guard and Security services	162,720.250
223005 Electricity	92,500.000
223006 Water	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	55,000.000
226001 Insurances	43,750.000
227001 Travel inland	55,000.000
227002 Travel abroad	46,206.750

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227003 Carriage, Haulage, Freight and transport hire	119,525.750
227004 Fuel, Lubricants and Oils	19,482.750
228001 Maintenance-Buildings and Structures	54,696.250
228002 Maintenance-Transport Equipment	66,696.250
228003 Maintenance-Machinery & Equipment Other than Transport	50,000.000
Total For Budget Output	2,930,062.750
Wage Recurrent	650,152.250
Non Wage Recurrent	2,279,910.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,930,062.750
Wage Recurrent	650,152.250
Non Wage Recurrent	2,279,910.500
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in London, United Kingdom	
Key Service Area:560009 Cooperation frameworks and Development Assisstance	
N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,513.750

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	18,750.000
221008 Information and Communication Technology Supplies.	18,750.000
221009 Welfare and Entertainment	12,500.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	10,000.000
223002 Property Rates	12,500.000
226001 Insurances	17,993.750
227001 Travel inland	25,000.000
227002 Travel abroad	49,814.250
227004 Fuel, Lubricants and Oils	21,034.750
228001 Maintenance-Buildings and Structures	8,303.750
228003 Maintenance-Machinery & Equipment Other than Transport	5,739.250
Total For Budget Output	310,899.500
Wage Recurrent	0.000
Non Wage Recurrent	310,899.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	310,899.500
Wage Recurrent	0.000
Non Wage Recurrent	310,899.500
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	3,865,962.250
Wage Recurrent	650,152.250
Non Wage Recurrent	3,215,810.000
GoU Development	0.000
External Financing	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Quarter 2: 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 London, United Kingdom****Key Service Area:12009 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)**

04 International Tourism expos participated in	01 International Tourism expo participated in	01 International Tourism expo participated in
-Tourism promotion branding materials for Uganda House developed and rolled out.	-Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events	-Explore Uganda branded gift items acquired from UTB and rolled out at the chancery and events
20,000 domestic tourists from UK& Ireland earning foreign exchange of 20million pounds	-5,000 domestic tourists from UK& Ireland earning foreign exchange of 5million pounds	-5,000 domestic tourists from UK& Ireland earning foreign exchange of 5million pounds
-2 Digital /online tourism marketing campaigns conducted	-1 Digital /online tourism marketing campaign conducted	-1 Digital /online tourism marketing campaign conducted
-12 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling
-8 tourism engagements, exhibitions, roadshows organized and held	2 tourism engagements,exhibitions,roadshows organised and held	2 tourism engagements,exhibitions,roadshows organised and held
-2 MDR firms and personalities contacted in UK & Ireland.	-1 MDR firm and personality contacted in UK & Ireland	-1 MDR firm and personality contacted in UK & Ireland

*Develoment Projects***N/A****Programme:16 Governance and Security****Vote Function:01 Overseas Mission Services***Departments***Department:001 High Commission in London, United Kingdom**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

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

08 interactions /meetings with the diaspora community in UK & Ireland organized and participated in	02 interactions /meetings with the diaspora community in UK & Ireland organized and participated in	02 interactions /meetings with the diaspora community in UK & Ireland organized and participated in
-Participate and represent Uganda in the International Maritime Organisation (IMO) to promote and safeguard Uganda's interests.	-Liaise with relevant ministries and vote in Uganda's favour to promote Uganda's best interests	-Liaise with relevant ministries and vote in Uganda's favour to promote Uganda's best interests
-1000 National Identity cards issued to Ugandans in the diaspora	250 National Identity cards issued to Ugandans in the diaspora	250 National Identity cards issued to Ugandans in the diaspora
-5000 visa issuance facilitated	1250 visa issuance facilitated	1250 visa issuance facilitated
-2000 Passports processed and issued	500 Passports processed and issued	500 Passports processed and issued
-100 official documents verified and legalised	25 official documents verified and legalised	25 official documents verified and legalised
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Hold networking receptions with UK & Ireland officials	-Hold networking receptions with UK & Ireland officials
-60 Certificate of Identities prepared and issued	15 Certificate of Identities prepared and issued	15 Certificate of Identities prepared and issued
-50 prison visits conducted for both women and men	13 prison visits conducted for both women and men	13 prison visits conducted for both women and men
-2 Health Summits held between Uganda and UK & RI with a focus on HIV/AIDs, Maternal health and Midwifery, Elderly	1 Health Summit held between Uganda and UK & RI with a focus on HIV/AIDs, Maternal health and Midwifery, Elderly	1 Health Summit held between Uganda and UK & RI with a focus on HIV/AIDs, Maternal health and Midwifery, Elderly
-Participate and represent Uganda at the Commonwealth, Commonwealth Women Affairs Ministers Meeting, Commonwealth Conference on the Status of Women(GBV Prevention)	-Attend CHOGM annual meeting	-Attend CHOGM annual meeting
-100 scholarships sourced for the youth and different PWDs	25 scholarships sourced for the youth and different PWDs	25 scholarships sourced for the youth and different PWDs

Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in London, United Kingdom

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assistance		
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		
-2 Agricultural missions to UK & Ireland organised to market Ugandan products	-1 Agricultural missions to UK & Ireland organised to market Ugandan products	-1 Agricultural missions to UK & Ireland organised to market Ugandan products
-4 inward visits/ roadshows to meet European companies (investors)	-1 inward visit/ roadshow to meet European companies (investors)	-1 inward visit/ roadshow to meet European companies (investors)
-400 million pounds worth of bilateral and multilateral resources sourced for national development	100 million pounds worth of bilateral and multilateral resources sourced for national development	100 million pounds worth of bilateral and multilateral resources sourced for national development
-2 Agreements/MOUs signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)	-1 Agreement/MOU signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)	-1 Agreement/MOU signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)
-2 international trade exhibitions, expos participated in	-1 international trade exhibition, expo participated in	-1 international trade exhibition, expo participated in
-Negotiate for greater market access for Ugandan products to UK through the recently approved Developing Countries Trading Scheme(DCTS) to increase volume of exports from current 93million pounds(2023) to 120m pounds	Initiate, negotiate and sign trade agreements within bilateral framework on trade development	Initiate, negotiate and sign trade agreements within bilateral framework on trade development
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce
-2 international mineral based conferences,workshops, exhibitions, fairs, participated in	-1 international mineral based conference,workshop, exhibition, fair, participated in	-1 international mineral based conference,workshop, exhibition, fair, participated in
-4 meetings held/facilitated with exporters and UK businesses	1 meeting held/facilitated with exporters and UK businesses	1 meeting held/facilitated with exporters and UK businesses
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-Initiate and negotiate agreements within bilateral and multilateral frameworks	-Initiate and negotiate agreements within bilateral and multilateral frameworks
-8 Ugandan coffee brands promoted on the UK market	2 Ugandan coffee brands promoted on the UK market	2 Ugandan coffee brands promoted on the UK market

Development Projects

N/A

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
Total		0.000	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project