

VOTE: 502 Uganda High Commission in the United Kingdom

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	2.601	2.601	1.950	75.0 %	75.0 %	100.0 %
	Non-Wage	13.040	13.040	9.772	75.0 %	74.1 %	98.9 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.641	15.641	11.722	74.9 %	74.3 %	99.1 %
Total GoU+Ext Fin (MTEF)		15.641	15.641	11.722	74.9 %	74.3 %	99.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.641	15.641	11.722	74.9 %	74.3 %	99.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.641	15.641	11.722	74.9 %	74.3 %	99.1 %
Total Vote Budget Excluding Arrears		15.641	15.641	11.722	74.9 %	74.3 %	99.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	1.875	1.875	75.0 %	75.0 %	100.0%
Vote Function:01 Overseas Mission Services	2.500	2.500	1.875	1.875	75.0 %	75.0 %	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	8.898	8.790	75.0 %	74.1 %	98.8%
Vote Function:01 Overseas Mission Services	11.864	11.864	8.898	8.790	75.0 %	74.1 %	98.8%
Programme:18 Development Plan Implementation	1.277	1.277	0.949	0.949	74.3 %	74.3 %	100.0%
Vote Function:01 Overseas Mission Services	1.277	1.277	0.949	0.949	74.3 %	74.3 %	100.0%
Total for the Vote	15.641	15.641	11.722	11.614	74.9 %	74.3 %	99.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
0.072	Bn Shs	Department : 001 High Commission in London, United Kingdom
Reason: Funds earmarked for next quarter		
<i>Items</i>		
0.072	UShs	212201 Social Security Contributions
Reason: Funds earmarked for next quarter		

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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 3
No of Market Destination Representative firms contracted in tourist source markets	Number	3	2
No of international expos attended	Number	4	3
Number of digital marketing campaigns undertaken in the source markets	Number	4	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	4	3
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 3
% of recurrent overhead costs paid	Percentage	98%	70%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	70%
No. of institutional Administration costs paid	Number	14	7
No of financial reports submitted	Number	3	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	9.5bn	7BN

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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 3
External resources mobilised as a percentage of the national budget	Percentage	10%	5%
Value of bilateral and multilateral resources (\$Million)	Value	400m	300m

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Performance highlights for the Quarter

- 36-member delegation from the Westminster Africa Business Association visited Uganda. A UGX 3bn ICT hub MOU. Ongoing MOUs in agriculture, industrial parks, and tripartite partnerships (UK–India–Uganda)
- 8 Ugandan companies showcased products at the IFE 26. Generated 108 business leads. BCU secured concrete purchase offers for coffee.
- Participated in the Africa Investment Forum and Eastern Africa Association meeting
- Engagements with the British Coffee Association aimed at increasing exports.
- Terms of Reference developed for a Coffee Market Survey to guide UK market entry strategies.
- Preparations for “Taste of Uganda Exhibition 2026” targeting 30–40 exporters.
- Coordinated a high-profile visit by Stanley Johnson (The European Magazine) which resulted in a published article highlighting Uganda’s tourism attractions.
- Mulago–Manchester Hospital Partnership. UK medical team conducted training and mentorship. 14 kidney transplants performed
- Africa-UK Health Summit 2026. Agreements with NHS Trusts for workforce training and capacity building, University College London committed to training neonatal doctors. Partnerships formed for midwifery and emergency medicine training across Uganda.
- Veterinary Medicine Collaboration between Makerere University and University of Lancashire, signed Letters of Intent. Upcoming MOU to support research (zoonotic diseases, AMR) and academic exchange.
- Hosted Uganda Red Cross and diaspora groups to mobilize funding for development projects and fundraising at the UK-Africa Trade and Investment Summit
- Participated in IMO meetings on Strait of Hormuz crisis
- Commonwealth Engagements (CFAMM & CMAG) on governance
- High-level meeting between Uganda’s Foreign Minister and UK Foreign Secretary
- Expanded social media reach exceeded 90,000 accounts
- Conducted 63 engagements with diplomatic corps, institutions, and host government
- 94 passports, 7,038 visas, 19 official documents verified, 480 IDs issued
- Supported 2 official delegations

Variances and Challenges

- High cost of living
- Loss of poundage due to foreign exchange variations
- Increased energy and fuel costs due to the Strait of Hormuz closure
- Insufficient funding
- Dilapidated buildings

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	2.500	2.500	1.875	1.875	75.0 %	75.0 %	100.0 %
Vote Function:01 Overseas Mission Services	2.500	2.500	1.875	1.875	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	2.500	2.500	1.875	1.875	75.0 %	75.0 %	100.0 %
Programme:16 Governance and Security	11.864	11.864	8.898	8.790	75.0 %	74.1 %	98.8 %
Vote Function:01 Overseas Mission Services	11.864	11.864	8.898	8.790	75.0 %	74.1 %	98.8 %
000014 Administrative and Support Services	11.864	11.864	8.898	8.790	75.0 %	74.1 %	98.8 %
Programme:18 Development Plan Implementation	1.277	1.277	0.949	0.949	74.3 %	74.3 %	100.0 %
Vote Function:01 Overseas Mission Services	1.277	1.277	0.949	0.949	74.3 %	74.3 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.277	1.277	0.949	0.949	74.3 %	74.3 %	100.0 %
Total for the Vote	15.641	15.641	11.722	11.614	74.9 %	74.3 %	99.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.601	2.601	1.950	1.950	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.997	2.997	2.248	2.248	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
212201 Social Security Contributions	0.144	0.144	0.108	0.000	75.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.200	1.200	0.900	0.900	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.165	0.165	0.124	0.124	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.350	0.350	0.263	0.263	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.133	0.133	0.099	0.099	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
223002 Property Rates	0.270	0.270	0.203	0.203	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.512	2.512	1.884	1.884	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.651	0.651	0.488	0.488	75.0 %	75.0 %	100.0 %
223005 Electricity	0.370	0.370	0.278	0.278	75.0 %	75.0 %	100.0 %
223006 Water	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.220	0.220	0.165	0.165	75.0 %	75.0 %	100.0 %
226001 Insurances	0.247	0.247	0.185	0.185	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.420	0.420	0.315	0.315	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.478	0.478	0.359	0.359	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.368	0.368	0.276	0.276	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.252	0.252	0.189	0.189	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.300	0.300	0.217	0.217	72.2 %	72.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.223	0.223	0.167	0.167	75.0 %	75.0 %	100.0 %
Total for the Vote	15.641	15.641	11.722	11.614	74.9 %	74.3 %	99.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	1.875	1.875	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	2.500	2.500	1.875	1.875	75.00 %	75.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	2.500	1.875	1.875	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in London, United Kingdom	2.500	2.500	1.875	1.875	75.0 %	75.0 %	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	2.500	1.875	1.875	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	11.864	11.864	8.898	8.790	75.00 %	74.09 %	98.79 %
Vote Function:01 Overseas Mission Services	0.000	2.500	1.875	1.875	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in London, United Kingdom	11.864	11.864	8.898	8.790	75.0 %	74.1 %	98.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	1.277	1.277	0.949	0.949	74.35 %	74.35 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	2.500	1.875	1.875	0.00 %	0.00 %	100.0 %
Departments							
001 High Commission in London, United Kingdom	1.277	1.277	0.949	0.949	74.3 %	74.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	1.277	1.277	0.949	0.949	74.35 %	74.35 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	15.641	15.641	11.722	11.614	74.9 %	74.3 %	99.1 %

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

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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 Overseas Mission Services		
Departments		
Department:001 High Commission in London, United Kingdom		
Key Service Area:120009 Tourism Promotion		
N/A		

Expenditures incurred in the Quarter to deliver 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
	AIA	0.000
Total For Department		625,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	625,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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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		
Departments		
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	UShs 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

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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
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
	AIA	0.000
	Total For Department	2,930,062.750
	Wage Recurrent	650,152.250
	Non Wage Recurrent	2,279,910.500
	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 London, United Kingdom		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
N/A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,513.750
221002 Workshops, Meetings and Seminars		18,750.000

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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		US\$hs Thousand
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
228002 Maintenance-Transport Equipment		8,303.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,739.250
	Total For Budget Output	319,203.250
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.250
	Arrears	0.000
	AIA	0.000
	Total For Department	319,203.250
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.250
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,874,266.000
	Wage Recurrent	650,152.250
	Non Wage Recurrent	3,224,113.750
	GoU Development	0.000
	External Financing	0.000

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

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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 Overseas Mission Services	
Departments	
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	1,875,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,875,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,875,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,875,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	
Departments	
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	UShs 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 3

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
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	8,790,188.250
Wage Recurrent	1,950,456.750
Non Wage Recurrent	6,839,731.500
Arrears	0.000
AIA	0.000
Total For Department	8,790,188.250
Wage Recurrent	1,950,456.750
Non Wage Recurrent	6,839,731.500
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 London, United Kingdom

Key Service Area:560009 Cooperation frameworks and Development Assistance

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,513.750

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

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
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	949,306.000
	Wage Recurrent	0.000
	Non Wage Recurrent	949,306.000
	Arrears	0.000
	AIA	0.000
	Total For Department	949,306.000
	Wage Recurrent	0.000
	Non Wage Recurrent	949,306.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,614,494.250
	Wage Recurrent	1,950,456.750
	Non Wage Recurrent	9,664,037.500
	GoU Development	0.000
	External Financing	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Quarter 4: 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: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)		
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		

Quarter 3

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.	-Support Ugandan representatives for elections on the council	-Support Ugandan representatives for elections on the council
-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	-Follow up on outcomes	-Follow up on outcomes
-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)	-Participate and attend Commonwealth Youth Affairs meetings	-Participate and attend Commonwealth Youth Affairs meetings
-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
Develoment 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 3

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	-Follow up on implementation	-Follow up on implementation
-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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
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 3

Table 4.2: Off-Budget Expenditure By Department and Project