VOTE: 502 Uganda High Commission in the United Kingdom

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	2.601	2.601	1.300	1.300	50.0 %	50.0 %	100.0 %
	Non-Wage	13.040	13.040	6.512	6.440	50.0 %	49.4 %	98.9 %
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	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**
	Total GoU+Ext Fin (MTEF)	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**
	Total Vote Budget Excluding Arrears	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**

VOTE: 502 Uganda High Commission in the United Kingdom

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	**2.500**	**2.500**	**1.250**	**1.250**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.500	2.500	1.250	1.250	50.0 %	50.0 %	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**	**5.932**	**5.860**	**50.0 %**	**49.4 %**	**98.8%**
Vote Function:01 Overseas Mission Services	11.864	11.864	5.932	5.860	50.0 %	49.4 %	98.8%
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**0.630**	**0.630**	**49.3 %**	**49.3 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.277	1.277	0.630	0.630	49.3 %	49.3 %	100.0%
Total for the Vote	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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

(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

0.036	Bn Shs	Department : 001 High Commission in London, United Kingdom
		Reason: Funds earmarked for end of year

Items

0.036	UShs	212201 Social Security Contributions
		Reason: Funds earmarked for end of year

VOTE: 502 Uganda High Commission in the United Kingdom

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 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 2**
No of Market Destination Representative firms contracted in tourist source markets	Number	3	1
No of international expos attended	Number	4	2
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 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	98%	50%
Percentage of implementation of the Annual Approved workplan	Percentage	90%	50%
No. of institutional Administration costs paid	Number	14	6
No of financial reports submitted	Number	3	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	9.5bn	2.4bn

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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 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	10%	5%
Value of bilateral and multilateral resources ($Million)	Value	400m	192m

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

Performance highlights for the Quarter

-Organized an Investment Round Table for the PM of Uganda and the ED of UIA.
-Partnered with UTB in the cordination of the 2025 WTM UK
-Procured the services of CNN and Expedia for the TV and online digital tourism promotion
-Organised a Tourism Promotion event, dubbed “Uganda Night”
-Co-organized with Uganda Airlines, the Uganda Airlines Travel Trade Forum in London
-Concluded a 3 months retainer engagement with a tourism and travel consultant John Daks as a MDR.
-Organized a Diaspora engagement for the PM of Uganda and the ED of UIA and also with Moorfield Eye Hospital
-Supported the UEUKA Annual General Meeting, and organized a Working-lunch meeting the Executive of the UEUKA and leadership of Ugandan communities in the UK.
-Attended a meeting with Officials of UK Department of Business and Trade, FCDO and British High Commission, alongside the CEO Uganda Airlines, Special Presidential Advisor on UK/EU Investments
-Held a meeting with the promoters/leadership of the Fresh Produce Consortium (FPC) UK.
-Cordinated the visit of a Team led by the Vice Chancellor of University of the West of England (Bristol) to sign an MOU with MUK for collaboration.
-Initiated a partnership between MUK School of Health Sciences, School of Veterinary Medicine & Lira Regional RH ENT Department, with the University of Central Lancashire.
-Cordinated the partnership earlier initiated between Mulago National RH Donor transplant department with Manchester Infirmary Hospital & Kidney Care for all
-Cordinated the She Cranes’ participation in the 2025 netball Celtic Tournament
-Held a meeting with The FUFA Liaison for the EU and UK regarding FUFA interest to partner with Brentford FC.
-Attended IMO meetings
-Organised Uganda’s Independence Celebrations
-110 Passport applicants enrolled, with 31 passports issued/collected,15 CIs issued, 8,027 visas processed, 14 Birth Certificates,38 Dual Citizenship certificates issued, 259 Ugandans were enrolled for National IDs, 480 processed IDs issued

Variances and Challenges

-Old official vehicle of Head of Mission
-Dilapidated buildings
-Rising costs of living in London

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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	**2.500**	**2.500**	**1.250**	**1.250**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.500**	**2.500**	**1.250**	**1.250**	**50.0 %**	**50.0 %**	**100.0 %**
120009 Tourism Promotion	2.500	2.500	1.250	1.250	50.0 %	50.0 %	100.0 %
Programme:16 Governance and Security	**11.864**	**11.864**	**5.932**	**5.860**	**50.0 %**	**49.4 %**	**98.8 %**
Vote Function:01 Overseas Mission Services	**11.864**	**11.864**	**5.932**	**5.860**	**50.0 %**	**49.4 %**	**98.8 %**
000014 Administrative and Support Services	11.864	11.864	5.932	5.860	50.0 %	49.4 %	98.8 %
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**0.630**	**0.630**	**49.3 %**	**49.3 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.277**	**1.277**	**0.630**	**0.630**	**49.3 %**	**49.3 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	1.277	1.277	0.630	0.630	49.3 %	49.3 %	100.0 %
Total for the Vote	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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	2.601	2.601	1.300	1.300	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.997	2.997	1.498	1.498	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.144	0.144	0.072	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.200	1.200	0.600	0.600	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.165	0.165	0.083	0.083	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.350	0.350	0.175	0.175	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.133	0.133	0.066	0.066	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.512	2.512	1.256	1.256	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.651	0.651	0.325	0.325	50.0 %	50.0 %	100.0 %
223005 Electricity	0.370	0.370	0.185	0.185	50.0 %	50.0 %	100.0 %
223006 Water	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.220	0.220	0.110	0.110	50.0 %	50.0 %	100.0 %
226001 Insurances	0.247	0.247	0.123	0.123	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.420	0.420	0.210	0.210	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.478	0.478	0.239	0.239	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.368	0.368	0.184	0.184	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.252	0.252	0.126	0.126	50.0 %	50.0 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.300	0.300	0.142	0.142	47.2 %	47.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.223	0.223	0.111	0.111	50.0 %	50.0 %	100.0 %
Total for the Vote	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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**	**2.500**	**1.250**	**1.250**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**2.500**	**2.500**	**1.250**	**1.250**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.500**	**1.250**	**1.250**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	2.500	2.500	1.250	1.250	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**	**2.500**	**1.250**	**1.250**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**11.864**	**11.864**	**5.932**	**5.860**	**50.00 %**	**49.39 %**	**98.79 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.500**	**1.250**	**1.250**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	11.864	11.864	5.932	5.860	50.0 %	49.4 %	98.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**1.277**	**1.277**	**0.630**	**0.630**	**49.35 %**	**49.35 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.500**	**1.250**	**1.250**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in London, United Kingdom	1.277	1.277	0.630	0.630	49.3 %	49.3 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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:18 Development Plan Implementation	**1.277**	**1.277**	**0.630**	**0.630**	**49.35 %**	**49.35 %**	**100.00 %**
Development Projects							
N/A							
Total for the Vote	**15.641**	**15.641**	**7.812**	**7.740**	**49.9 %**	**49.5 %**	**99.1 %**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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

VOTE: 502 Uganda High Commission in the United Kingdom

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 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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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

VOTE: 502 Uganda High Commission in the United Kingdom

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**
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

VOTE: 502 Uganda High Commission in the United Kingdom

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
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

Develoment 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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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

VOTE: 502 Uganda High Commission in the United Kingdom

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 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	**1,250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,250,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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 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**
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	**5,860,125.500**
Wage Recurrent	1,300,304.500
Non Wage Recurrent	4,559,821.000
Arrears	0.000
AIA	0.000
Total For Department	**5,860,125.500**
Wage Recurrent	1,300,304.500
Non Wage Recurrent	4,559,821.000
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 Assisstance

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)	95,513.750

VOTE: 502 Uganda High Commission in the United Kingdom

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
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	**630,102.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	630,102.750
	Arrears	0.000
	AIA	0.000
	Total For Department	**630,102.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	630,102.750
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**7,740,228.250**
	Wage Recurrent	1,300,304.500
	Non Wage Recurrent	6,439,923.750
	GoU Development	0.000
	External Financing	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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 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 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	Due Diligence,market research,analysis and surveys conducted	Due Diligence,market research,analysis and surveys 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.	Preparatory meetings held	Preparatory meetings held
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 2

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 Strenghthen 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.	-Continuous liaison and lobbying all stakeholders	-Continuous liaison and lobbying all stakeholders
-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	-Host meetings, conferences with relevant government ministries	-Host meetings, conferences with relevant government ministries
-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	12 prison visits conducted for both women and men	12 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	-Bi-lateral negotiations in the health sector held for Ugandan health professionals seeking to come to the UK & Ireland	-Bi-lateral negotiations in the health sector held for Ugandan health professionals seeking to come to the UK & Ireland
-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 Women Affairs meetings	-Participate and attend Commonwealth Women 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 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		
-2 Agricultural missions to UK & Ireland organised to market Ugandan products	-Preparatory meetings conducted	-Preparatory meetings conducted
-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)	-Preparatory meeting held	-Preparatory meeting held
-2 international trade exhibitions, expos participated in	-Preparatory meetings conducted	-Preparatory meetings conducted
-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	-Preparatory meetings held, liaise with stakeholders	-Preparatory meetings held, liaise with stakeholders
-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	1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market
-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

Develoment Projects

N/A

VOTE: 502 Uganda High Commission in the United Kingdom

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
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 2

Table 4.2: Off-Budget Expenditure By Department and Project