

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 (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.397	2.601	1.048	1.048	75.0 %	75.0 %	100.0 %
	Non-Wage	4.490	5.303	3.977	3.977	89.0 %	88.6 %	100.0 %
Dev't.	GoU	2.114	2.114	1.585	0.000	75.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.001	10.017	6.610	5.025	82.6 %	62.8 %	76.0 %
Total GoU+Ext Fin (MTEF)		8.001	10.017	6.610	5.025	82.6 %	62.8 %	76.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.001	10.017	6.610	5.025	82.6 %	62.8 %	76.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.001	10.017	6.610	5.025	82.6 %	62.8 %	76.0 %
Total Vote Budget Excluding Arrears		8.001	10.017	6.610	5.025	82.6 %	62.8 %	76.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	6.724	7.928	5.043	3.458	75.0 %	51.4 %	68.6%
Sub SubProgramme:01 Overseas Mission Services	6.724	7.928	5.043	3.458	75.0 %	51.4 %	68.6%
Programme:18 Development Plan Implementation	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0%
Total for the Vote	8.001	9.205	6.001	4.416	75.0 %	55.2 %	73.6 %

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

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	5	2
Project:1733 Retooling of Mission in London - United Kingdom			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of categories of facilities maintained	Number	3	3
No. of offices retooled	Number	2	2
Number of assets maintained	Number	3	3
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	£ 200m	£250m

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Performance highlights for the Quarter

- Participated in EAC Business and Investment Forum and Cultural Gala held on margins of NAM and G77+China Summits
 - Participated in Non-Aligned Movement and G77+China Summits hosted by Uganda
 - Mission in conjunction with UTB worked on proposals for digital marketing by two reputable companies namely Travel Zoo and National Geographic Traveler Magazine which have wide global reach and readership.
 - Communicated to FCDO requesting removal of negative Travel Advisory against Uganda, which is impacting tourism.
 - Mission supported 2 Ugandan visual artists who participated in different art residencies, Mr. Peter Oloya and Mr. Odur Ronald.
 - Mission provided information and responded to numerous inquiries regarding sourcing products from Uganda especially coffee, tea and other agricultural products.
 - Engagement with UK Export Finance by PS/ST on funding of key projects in Uganda
- The PS/ST highlighted the priority projects that require funding:
- i) Kitgum-Kidepo road
 - ii) Matuga-Kapeeka road
 - iii) Mbale-Bubuulo-Bududa road
 - iv) Nkokonjeru road
 - v) NMS project (for agricultural value-chain)
 - vi) Rehabilitation and upgrade of Kampala City/urban roads
- Coordinated and supported the Bunyoro Kitara group in the Launch of Bunyoro Kitara Trade and Investment promotion. A prominent Brazilian Agricultural company Embracss SA expressed interest in Farming cereals and having value addition farm and plant.
 - Coordinated the UK Africa Health Summit 2024
 - Mission hosted students and teachers of St Francis Xavier College in London in preparation for their Model UN participation
 - Mission coordinated and supported Uganda's Ghetto kids who were chosen to represent Africa to entertain guests at the church service/celebration at Commonwealth day.
 - Participation in regular Commonwealth meetings of the Executive Committee and Board of Governors
 - Participated in meetings at International Maritime Organisation (IMO)
 - 419 passports processed and approved. 445 visas, 23 CIs, 38 National IDs

Variations and Challenges

- Insufficient funding on major lines of wage, FSA, rent, utilities
- Dilapidated buildings that require regular maintenance
- Increase in cost of living in London
- Increased energy prices

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<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		0.813	0.609	0.609	0.0 %	0.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services		0.813	0.609	0.609	0.0 %	0.0 %	100.0 %
000086 Access to Regional and International Markets	0.000	0.813	0.609	0.609	0.0 %	0.0 %	100.0 %
Programme:16 Governance And Security	6.724	7.928	5.043	3.458	75.0 %	51.4 %	68.6 %
Sub SubProgramme:01 Overseas Mission Services	6.724	7.928	5.043	3.458	75.0 %	51.4 %	68.6 %
000003 Facilities and Equipment Management	2.114	2.114	1.585	0.000	75.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.611	5.814	3.458	3.458	75.0 %	75.0 %	100.0 %
Programme:18 Development Plan Implementation	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0 %
Total for the Vote	8.001	10.017	6.610	5.025	82.6 %	62.8 %	76.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	1.397	2.601	1.048	1.048	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.025	2.243	1.682	1.682	83.1 %	83.1 %	100.0 %
212102 Medical expenses (Employees)	0.055	0.097	0.041	0.041	75.0 %	75.0 %	100.0 %
212201 Social Security Contributions	0.082	0.082	0.061	0.061	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.032	0.128	0.096	0.096	298.0 %	298.0 %	100.0 %
221003 Staff Training	0.000	0.059	0.044	0.044	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.006	0.005	0.005	103.3 %	103.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.053	0.072	0.054	0.054	101.9 %	101.9 %	100.0 %
221009 Welfare and Entertainment	0.041	0.044	0.033	0.033	80.7 %	80.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.026	0.088	0.066	0.066	252.1 %	252.1 %	100.0 %
221012 Small Office Equipment	0.006	0.007	0.005	0.005	82.3 %	82.3 %	100.0 %
222001 Information and Communication Technology Services.	0.000	0.068	0.051	0.051	0.0 %	0.0 %	100.0 %
222002 Postage and Courier	0.012	0.014	0.010	0.010	90.0 %	90.0 %	100.0 %
223001 Property Management Expenses	0.018	0.025	0.019	0.019	104.1 %	104.1 %	100.0 %
223002 Property Rates	0.032	0.054	0.041	0.041	128.3 %	128.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.332	1.375	1.063	1.063	79.8 %	79.8 %	100.0 %
223005 Electricity	0.203	0.225	0.169	0.169	83.2 %	83.2 %	100.0 %
223006 Water	0.015	0.020	0.015	0.015	98.9 %	98.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
226001 Insurances	0.072	0.095	0.071	0.071	98.9 %	98.9 %	100.0 %
227001 Travel inland	0.141	0.259	0.194	0.194	138.1 %	138.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.047	0.047	0.035	0.035	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.063	0.063	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.017	0.017	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
313111 Residential Buildings - Improvement	0.880	0.880	0.660	0.000	75.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.234	1.234	0.925	0.000	75.0 %	0.0 %	0.0 %
Total for the Vote	8.001	10.017	6.610	5.025	82.6 %	62.8 %	76.0 %

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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:16 Governance And Security	6.724	7.928	5.043	3.458	75.00 %	51.43 %	68.57 %
Sub SubProgramme:01 Overseas Mission Services	6.724	0.813	0.609	0.609	9.06 %	9.06 %	100.0 %
Departments							
001 High Commission in London, United Kingdom	4.611	5.814	3.458	3.458	75.0 %	75.0 %	100.0 %
Development Projects							
1733 Retooling of Mission in London - United Kingdom	2.114	2.114	1.585	0.000	75.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	1.277	1.277	0.958	0.958	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	6.724	0.813	0.609	0.609	9.06 %	9.06 %	100.0 %
Departments							
001 High Commission in London, United Kingdom	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	8.001	9.205	6.001	4.416	75.0 %	55.2 %	73.6 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-1 meeting held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses	NIL
-1 Due diligence and verification process undertaken	-1 Due diligence and verification process undertaken	NIL
-1 consultative preparatory meeting attended	-Participated in the NAM & G77 summits attended by Heads of State/Government and about 2,000 delegates from over 120 countries. Uganda received global publicity and recognition for hosting the high-level Summits in Kampala.The NAM Summit adopted the Kampala Declaration, outcome documents.	NIL
-1 consultative preparatory meeting attended	-Mission represented Uganda at IMO meetings focusing on maritime safety and implementation of the Strategic Plan for the six-year period 2024 to 2029 and the Organization's budget and work programme for 2024 and 2025.	NIL
-01 Ugandan coffee brand promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market	NIL
-1 consultative preparatory meeting attended	-1 consultative preparatory meeting attended	NIL
-1 Due diligence and verification process undertaken	-1 Due diligence and verification process undertaken	NIL
-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	NIL

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

-1 consultative preparatory meeting attended	-Mission supported 2 Ugandan visual artists who participated in different art exhibitions. Ugandan Art and Cultural tourism promoted.	NIL
-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	NIL
-01 inward visit/ roadshow to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)	NIL
-1 consultative preparatory meeting attended	-1 consultative preparatory meeting attended	NIL
- 01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders	- 01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders	NIL
-1 potential buyer/supermarket of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	NIL
-1 Due diligence and verification process undertaken	-1 Due diligence and verification process undertaken	NIL
-3 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling	NIL

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,553.233
221001 Advertising and Public Relations	23,855.985
221003 Staff Training	14,760.443
221007 Books, Periodicals & Newspapers	432.628
221008 Information and Communication Technology Supplies.	4,718.867
221009 Welfare and Entertainment	778.824
221011 Printing, Stationery, Photocopying and Binding	15,427.872
221012 Small Office Equipment	155.754

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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		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		16,998.708
222002 Postage and Courier		578.171
223001 Property Management Expenses		1,780.203
223002 Property Rates		5,642.528
223003 Rent-Produced Assets-to private entities		21,409.532
223005 Electricity		5,524.539
223006 Water		1,220.165
226001 Insurances		5,722.366
227001 Travel inland		29,571.521
	Total For Budget Output	203,131.339
	Wage Recurrent	0.000
	Non Wage Recurrent	203,131.339
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	203,131.339
	Wage Recurrent	0.000
	Non Wage Recurrent	203,131.339
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-The diaspora register regularly updated	-The diaspora register regularly updated	NIL
-250 National Identity cards issued to Ugandans in the diaspora	-38 National ID applications processed.	NIL
-1000 Passports issued	-419 passports processed and approved. -486 passports issued. -09 applications deferred.	NIL
-1000 visa issuance facilitated	-445 visas personalized at the Mission	NIL
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Participation in regular Commonwealth meetings of the Executive Committee and Board of Governors.Meetings attended and Uganda represented.	NIL
-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in	-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in	NIL
-FSA and Staff Salaries paid, rent, social security,utilities paid	-Jan,Feb,Mar FSA and Staff Salaries and rent, paid	NIL
-15 Certificate of Identities prepared and issued	-23 Certificates of Identity issued.	NIL
-25 documents verified and legalised	-38 overseas documents legalized.	NIL
-1 Government property maintained	-NTR revenue amounting to £48,000 equivalent to UGX 230 million collected, due to be remitted to the Consolidated Fund account.	NIL
-1 meeting held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses	NIL
1 Due diligence and verification process undertaken	1 Due diligence and verification process undertaken	NIL
-01 Ugandan coffee brand promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market	NIL
-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	NIL
-1 consultative preparatory meeting attended	-Tourism/Cultural Gala held in margins of NAM and G77+China Summits. The Cultural Gala promoted Uganda's tourism attractions to a global audience. -Mission coordinated and supported Uganda's Ghetto kids who were chosen to represent Africa to entertain guests at the church service/celebration	NIL

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Attended the EAC Business and Investment Forum prior to NAM and G77+China Summits which showcased trade, tourism and investment opportunities as well as business-to-business engagements in various sectors. Uganda's investment opportunities in various sectors were showcased to prospective investors	NIL
-1 potential buyer/supermarket of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	NIL
-01 inward visit/ roadshow to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)	NIL
-1 Due diligence and verification process undertaken	-Mission in conjunction with Uganda Tourism Board worked on proposals for digital marketing by two reputable companies namely Travel Zoo and National Geographic Traveler Magazine which have wide global reach and readership.Uganda's tourism attractions will be featured in National Geographic Travel Magazine edition of February-April 2024.Travel Zoo will launch a 3 months Uganda Tourism digital/online marketing campaign.	NIL
-The diaspora register regularly updated		
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats		
-FSA and Staff Salaries paid, rent, social security,utilities paid		
-15 Certificate of Identities prepared and issued		
-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds		
-1 potential buyer/supermarket of Ugandan products contacted		
-1000 visa issuance facilitated		
-1000 Passports issued		
-01 Ugandan coffee brand promoted on the UK market		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

-1 meeting held/facilitated with exporters and UK businesses		
-01 inward visit/ roadshow to meet European companies (investors)		
-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce		
-1 Government property maintained		
1 Due diligence and verification process undertaken		
-1 Due diligence and verification process undertaken		
-250 National Identity cards issued to Ugandans in the diaspora		
-25 documents verified and legalised		
-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in		
-1 consultative preparatory meeting attended		

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

Item	Spent
211102 Contract Staff Salaries	349,299.056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,672.750
212102 Medical expenses (Employees)	6,887.000
212201 Social Security Contributions	9,896.500
221007 Books, Periodicals & Newspapers	1,147.822
221008 Information and Communication Technology Supplies.	13,169.000
221009 Welfare and Entertainment	10,330.500
221011 Printing, Stationery, Photocopying and Binding	6,533.000
221012 Small Office Equipment	1,607.000
222002 Postage and Courier	2,899.250
223002 Property Rates	7,944.500
223003 Rent-Produced Assets-to private entities	299,294.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		3,000.000
	Total For Budget Output	1,152,680.378
	Wage Recurrent	349,299.056
	Non Wage Recurrent	803,381.322
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,152,680.378
	Wage Recurrent	349,299.056
	Non Wage Recurrent	803,381.322
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1733 Retooling of Mission in London - United Kingdom		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Implementation of maintenance works		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	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
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-50million pounds worth of bilateral and multilateral resources sourced for national development	-50million pounds worth of bilateral and multilateral resources sourced for national development	NIL
-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	NIL
-1 Twinning agreement with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-1 Twinning agreement with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	NIL
-1 Agreement/MOU signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)	-Planned and coordinated the UK Africa Health Summit 2024 Clear guidelines were outlined for Uganda to sign an MOU with the UK regarding Migration of health workers.A follow-up meeting to be arranged for NMS to meet PS/ST.Agreement to explore collaboration between Uganda and UK Parliament.AMR committee to be created by the Parliament of Uganda for better collaboration in ARM and other health related concerns.An invitation was sent, awaits response from Mr. Julian Sturdy and team to visit Uganda.Commitment by Diaspora health professionals in UK to contribute to improving Uganda's health care system.	NIL
-1 educational institution linked/twinned.	-Mission hosted students and teachers of St Francis Xavier College in London in preparation for their Model UN participation Uganda's public image enhanced.	NIL

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-25 scholarships sourced	-25 scholarships sourced	NIL
-1 private investment exhibition/business forum participated in.	-Coordinated and supported the Bunyoro Kitara group in the Launch of Bunyoro Kitara Trade and Investment promotion.A prominent Brazilian Agricultural company Embracss SA expressed interest in Farming cereals and having value addition farm and plant.	NIL
-1 potential investor in oil and gas sourced and contacted	-1 potential investor in oil and gas sourced and contacted	NIL
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented for promotion of Ugandan products on the market	-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented for promotion of Ugandan products on the market	NIL
-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-Mission provided information and responded to numerous inquiries regarding sourcing products from Uganda especially coffee, tea and other agricultural products.Uganda products exporter's contacts were provided to prospective UK and Ireland companies and business people to liaise directly.	NIL
-1 High level bilateral engagement with UK & Ireland on business development	-Engagement with UK Export Finance by PS/ST on funding of key projects in Uganda.Uganda expects to get better/lower interest rates especially for social impact projects.	NIL

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,513.750
212102 Medical expenses (Employees)		6,887.000
212201 Social Security Contributions		10,560.000
221001 Advertising and Public Relations		8,024.000
223001 Property Management Expenses		4,591.250
223003 Rent-Produced Assets-to private entities		33,758.750
223005 Electricity		50,816.000
223006 Water		3,829.854
226001 Insurances		17,993.750
227001 Travel inland		32,139.250
227003 Carriage, Haulage, Freight and transport hire		11,708.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

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
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	319,203.104
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.104
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	319,203.104
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.104
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,675,014.821
	Wage Recurrent	349,299.056
	Non Wage Recurrent	1,325,715.765
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in London, United Kingdom	
Budget Output:000086 Access to Regional and International Markets	
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
NA	-1 meeting held/facilitated with exporters and UK businesses
NA	-1 Due diligence and verification process undertaken
NA	-Participated in the NAM & G77 summits attended by Heads of State/Government and about 2,000 delegates from over 120 countries. Uganda received global publicity and recognition for hosting the high-level Summits in Kampala. The NAM Summit adopted the Kampala Declaration, outcome documents.
NA	-Mission represented Uganda at IMO meetings focusing on maritime safety and implementation of the Strategic Plan for the six-year period 2024 to 2029 and the Organization's budget and work programme for 2024 and 2025.
NA	-01 Ugandan coffee brand promoted on the UK market
NA	-1 consultative preparatory meeting attended
NA	-1 Due diligence and verification process undertaken
NA	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds
NA	-Mission supported 2 Ugandan visual artists who participated in different art exhibitions. Ugandan Art and Cultural tourism promoted.

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
NA	-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce
NA	-01 inward visit/ roadshow to meet European companies (investors)
NA	-1 consultative preparatory meeting attended
NA	- 01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders
NA	-1 potential buyer/supermarket of Ugandan products contacted
NA	-1 Due diligence and verification process undertaken
NA	-3 staff trained to support tourism marketing and handling
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,659.699
221001 Advertising and Public Relations	71,567.955
221003 Staff Training	44,281.329
221007 Books, Periodicals & Newspapers	1,297.884
221008 Information and Communication Technology Supplies.	14,156.601
221009 Welfare and Entertainment	2,336.472
221011 Printing, Stationery, Photocopying and Binding	46,283.616
221012 Small Office Equipment	467.262
222001 Information and Communication Technology Services.	50,996.124
222002 Postage and Courier	1,734.513

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	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	5,340.609
223002 Property Rates	16,927.584
223003 Rent-Produced Assets-to private entities	64,228.596
223005 Electricity	16,573.617
223006 Water	3,660.495
226001 Insurances	17,167.098
227001 Travel inland	88,714.563
Total For Budget Output	609,394.017
Wage Recurrent	0.000
Non Wage Recurrent	609,394.017
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	609,394.017
Wage Recurrent	0.000
Non Wage Recurrent	609,394.017
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in London, United Kingdom	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
-The diaspora register regularly updated	-The diaspora register regularly updated
-1000 National Identity cards issued to Ugandans in the diaspora	-38 National ID applications processed.

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
-4000 Passports issued	-419 passports processed and approved. -486 passports issued. -09 applications deferred.
-4000 visa issuance facilitated	-445 visas personalized at the Mission
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Participation in regular Commonwealth meetings of the Executive Committee and Board of Governors. Meetings attended and Uganda represented.
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in
-FSA and Staff Salaries paid, rent, social security,utilities paid	-Jan,Feb,Mar FSA and Staff Salaries and rent, paid
-60 Certificate of Identities prepared and issued	-23 Certificates of Identity issued.
-100 documents verified and legalised	-38 overseas documents legalized.
-3 Government properties maintained	-NTR revenue amounting to £48,000 equivalent to UGX 230 million collected, due to be remitted to the Consolidated Fund account.
-4 meetings held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses
-2 regional post-harvest handling, storage and value addition facilities established	1 Due diligence and verification process undertaken
-4 Ugandan coffee brands promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market
-500 domestic tourists from UK& Ireland earning foreign exchange of 4 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds
-02 Tourism expos participated in	-Tourism/Cultural Gala held in margins of NAM and G77+China Summits. The Cultural Gala promoted Uganda's tourism attractions to a global audience -Mission coordinated and supported Uganda's Ghetto kids who were chosen to represent Africa to entertain guests at the church service/celebration
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Attended the EAC Business and Investment Forum prior to NAM and G77+China Summits which showcased trade, tourism and investment opportunities as well as business-to-business engagements in various sectors. Uganda's investment opportunities in various sectors were showcased to prospective investors
-5 potential buyers/supermarkets of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted
-4 inward visits/ roadshows to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)

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	<i>UShs Thousand</i>
Item	Spent
212201 Social Security Contributions	29,689.500
221007 Books, Periodicals & Newspapers	3,443.466
221008 Information and Communication Technology Supplies.	39,507.000
221009 Welfare and Entertainment	30,991.500
221011 Printing, Stationery, Photocopying and Binding	19,599.000
221012 Small Office Equipment	4,821.000
222002 Postage and Courier	8,697.750
223002 Property Rates	23,833.500
223003 Rent-Produced Assets-to private entities	897,882.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	90,000.000
227001 Travel inland	9,000.000
Total For Budget Output	3,458,041.134
Wage Recurrent	1,047,897.168
Non Wage Recurrent	2,410,143.966
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,458,041.134
Wage Recurrent	1,047,897.168
Non Wage Recurrent	2,410,143.966
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1733 Retooling of Mission in London - United Kingdom	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060502 Asset Management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
-Acquisition and procurement of cooling and heating system	NA
-3 Government properties improved and maintained	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1733 Retooling of Mission in London - United Kingdom		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Acquisition and procurement of cooling and heating system -3 Government properties renovated, maintained and improved.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-200million pounds worth of bilateral and multilateral resources sourced for national development	-50million pounds worth of bilateral and multilateral resources sourced for national development	
-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 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-1 Twinning agreement with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)	-Planned and coordinated the UK Africa Health Summit 2024 Clear guidelines were outlined for Uganda to sign an MOU with the UK regarding Migration of health workers.A follow-up meeting to be arranged for NMS to meet PS/ST.Agreement to explore collaboration between Uganda and UK Parliament.AMR committee to be created by the Parliament of Uganda for better collaboration in ARM and other health related concerns.An invitation was sent, awaits response from Mr. Julian Sturdy and team to visit Uganda.Commitment by Diaspora health professionals in UK to contribute to improving Uganda's health care system.
-4 educational institutions linkages/twinned.	-Mission hosted students and teachers of St Francis Xavier College in London in preparation for their Model UN participation Uganda's public image enhanced.
-100 scholarships sourced	-25 scholarships sourced
-1 private investment exhibition/business forum participated in.	-Coordinated and supported the Bunyoro Kitara group in the Launch of Bunyoro Kitara Trade and Investment promotion.A prominent Brazilian Agricultural company Embracss SA expressed interest in Farming cereals and having value addition farm and plant.
-3 potential investors in oil and gas sourced and contacted	-1 potential investor in oil and gas sourced and contacted
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented for promotion of Ugandan products on the market	-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented for promotion of Ugandan products on the market
-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-Mission provided information and responded to numerous inquiries regarding sourcing products from Uganda especially coffee, tea and other agricultural products.Uganda products exporter's contacts were provided to prospective UK and Ireland companies and business people to liaise directly.
-2 High level Bilateral engagements with UK & Ireland on business development	-Engagement with UK Export Finance by PS/ST on funding of key projects in Uganda.Uganda expects to get better/lower interest rates especially for social impact projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,541.250
212102 Medical expenses (Employees)	20,661.000
212201 Social Security Contributions	31,680.000

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	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	24,072.000
223001 Property Management Expenses	13,773.750
223003 Rent-Produced Assets-to private entities	101,276.250
223005 Electricity	152,448.000
223006 Water	11,489.561
226001 Insurances	53,981.250
227001 Travel inland	96,417.750
227003 Carriage, Haulage, Freight and transport hire	35,124.000
227004 Fuel, Lubricants and Oils	63,104.250
228001 Maintenance-Buildings and Structures	24,911.250
228002 Maintenance-Transport Equipment	24,911.250
228003 Maintenance-Machinery & Equipment Other than Transport	17,217.750
Total For Budget Output	957,609.311
Wage Recurrent	0.000
Non Wage Recurrent	957,609.311
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	957,609.311
Wage Recurrent	0.000
Non Wage Recurrent	957,609.311
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	5,025,044.462
Wage Recurrent	1,047,897.168
Non Wage Recurrent	3,977,147.294
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
	<i>AIA</i>	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:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	NA	-1 meeting held/facilitated with exporters and UK businesses
NA	NA	-1 regional post-harvest handling, storage and value addition facility established
NA	NA	-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in
NA	NA	-1 product market framework agreement with UK & Ireland negotiated
NA	NA	-01 Ugandan coffee brand promoted on the UK market
NA	NA	-1 Agricultural mission to UK & Ireland organised to market Ugandan products
NA	NA	-1 MDR firm and personality contacted in UK & Ireland
NA	NA	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds
NA	NA	-01 Tourism expo participated in
NA	NA	-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000086 Access to Regional and International Markets**PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

NA	NA	-01 inward visit/ roadshow to meet European companies (investors)
NA	NA	-1 international trade exhibition,expo participated in
NA	NA	- 01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders
NA	NA	-1 potential buyer/supermarket of Ugandan products contacted
NA	NA	-01 value addition incubation facility to mentor and promote agro-based MSMEs established
NA	NA	-3 staff trained to support tourism marketing and handling
NA	NA	

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in London, United Kingdom****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

-The diaspora register regularly updated	-The diaspora register regularly updated	-The diaspora register regularly updated
-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
-4000 Passports issued	-1000 Passports issued	-1000 Passports issued
-4000 visa issuance facilitated	-1000 visa issuance facilitated	-1000 visa issuance facilitated

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in	-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in
-FSA and Staff Salaries paid, rent, social security,utilities paid	-FSA and Staff Salaries paid, rent, social security,utilities paid	-FSA and Staff Salaries paid, rent, social security,utilities paid
-60 Certificate of Identities prepared and issued	-15 Certificate of Identities prepared and issued	-15 Certificate of Identities prepared and issued
-100 documents verified and legalised	-25 documents verified and legalised	-25 documents verified and legalised
-3 Government properties maintained	-1 Government property maintained	-1 Government property maintained
-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
-2 regional post-harvest handling, storage and value addition facilities established	-1 regional post-harvest handling, storage and value addition facility established	-1 regional post-harvest handling, storage and value addition facility established
-4 Ugandan coffee brands promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market
-500 domestic tourists from UK& Ireland earning foreign exchange of 4 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds
-02 Tourism expos participated in	-01 Tourism expo cordinated and participated in	-01 Tourism expo cordinated and participated in
-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
-5 potential buyers/supermarkets of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted
-4 inward visits/ roadshows to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)
-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
NA	NA	-The diaspora register regularly updated

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats
NA	NA	-FSA and Staff Salaries paid, rent, social security,utilities paid
NA	NA	-15 Certificate of Identities prepared and issued
NA	NA	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds
NA	NA	-1 potential buyer/supermarket of Ugandan products contacted
NA	NA	-1000 visa issuance facilitated
NA	NA	-1000 Passports issued
NA	NA	-01 Ugandan coffee brand promoted on the UK market
NA	NA	-1 meeting held/facilitated with exporters and UK businesses
NA	NA	-01 inward visit/ roadshow to meet European companies (investors)
NA	NA	-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce
NA	NA	-1 Government property maintained
NA	NA	-1 regional post-harvest handling, storage and value addition facility established
NA	NA	-1 MDR firm and personality contacted in UK & Ireland
NA	NA	-250 National Identity cards issued to Ugandans in the diaspora
NA	NA	-25 documents verified and legalised
NA	NA	-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	-01 Tourism expo cordinated and participated in
<i>Develoment Projects</i>		
Project:1733 Retooling of Mission in London - United Kingdom		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Acquisition and procurement of cooling and heating system -3 Government properties improved and maintained	-Follow up and review of maintenance works done	-Follow up and review of maintenance works done
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Acquisition and procurement of cooling and heating system -3 Government properties renovated, maintained and improved.	NA	
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-200million pounds worth of bilateral and multilateral resources sourced for national development	-50million pounds worth of bilateral and multilateral resources sourced for national development	-50million pounds worth of bilateral and multilateral resources sourced for national development
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-Follow up on implementation	-Follow up on implementation

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-Follow up on implementation	-Follow up on implementation
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)	-Follow up on implementation	-Follow up on implementation
-4 educational institutions linkages/twinned.	-1 educational institution linked/twinned.	-1 educational institution linked/twinned.
-100 scholarships sourced	-25 scholarships sourced	-25 scholarships sourced
-1 private investment exhibition/business forum participated in.	-Follow up on implementation	-Follow up on implementation
-3 potential investors in oil and gas sourced and contacted	-1 potential investor in oil and gas sourced and contacted	-1 potential investor in oil and gas sourced and contacted
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented for promotion of Ugandan products on the market	-Follow up on implementation	-Follow up on implementation
-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets
-2 High level Bilateral engagements with UK & Ireland on business development	-Follow up on implementation	-Follow up on implementation
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institute opportunities for gender equity (women, men, persons with disability and marginalized groups)
Issue of Concern:	Gender equality and equity
Planned Interventions:	-Observance of maternity and paternity leave -Put in place convenient facilities for disabled people -Appropriate work place comfortable for children and nursing mothers. -Observance of full maternity and paternity leave for officers
Budget Allocation (Billion):	0.100
Performance Indicators:	A balanced and enabling working environment
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	-Observance of maternity and paternity leave -Put in place convenient facilities for disabled people -Appropriate work place comfortable for children and nursing mothers. -Observance of full maternity and paternity leave for officers
Reasons for Variations	NIL

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV-AIDS
Issue of Concern:	HIV/AIDS prevalence
Planned Interventions:	-HIV/AIDs workplace policy implemented -Condom provision at the Mission. -Organize and participate in health seminars for HIV/AID's awareness. -Enhance HIV/AIDS Education programs at mission
Budget Allocation (Billion):	0.100
Performance Indicators:	-Workplace policy implemented -Number of staff encouraged to live with their spouses -Number of Health seminars for HIV/AIDS awareness held
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	-HIV/AIDs workplace policy implemented -Condom provision at the Mission. -Organize and participate in health seminars for HIV/AID's awareness. -Enhance HIV/AIDS Education programs at mission
Reasons for Variations	NIL

iii) Environment

Objective:	To protect the environment
Issue of Concern:	-Maintaining a clean, safe and secure working environment

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Planned Interventions:	-Ensure proper waste disposal -Paperless office encouraged -Green environment maintained
Budget Allocation (Billion):	0.070
Performance Indicators:	A clean, safe and secure working environment
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	-Ensure proper waste disposal -Paperless office encouraged -Green environment maintained
Reasons for Variations	NIL

iv) Covid

Objective:	To prevent spread of Covid 19
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	-Sanitizing Mission premises -Procurement of face masks and thermal/temperature monitoring equipment -Provide sanitizer for staff and visitors -Provide medical insurance to staff. -Encourage staff to practice social distancing and avoid public gathering
Budget Allocation (Billion):	0.180
Performance Indicators:	-Number of staff vaccinated for COVID-19 -Number of sanitizers and masks provided at the mission
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	-Sanitizing Mission premises -Procurement of face masks and thermal/temperature monitoring equipment -Provide sanitizer for staff and visitors -Provide medical insurance to staff. -Encourage staff to practice social distancing and avoid public gathering
Reasons for Variations	NIL