

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.397	2.601	2.601	2.601	186.0 %	186.0 %	100.0 %
	Non-Wage	4.490	5.303	5.303	5.303	118.0 %	118.1 %	100.0 %
Dev.	GoU	2.114	2.114	2.114	1.895	100.0 %	89.7 %	89.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>8.001</b>	<b>10.017</b>	<b>10.018</b>	<b>9.799</b>	<b>125.2 %</b>	<b>122.5 %</b>	<b>97.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.001</b>	<b>10.017</b>	<b>10.018</b>	<b>9.799</b>	<b>125.2 %</b>	<b>122.5 %</b>	<b>97.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>8.001</b>	<b>10.017</b>	<b>10.018</b>	<b>9.799</b>	<b>125.2 %</b>	<b>122.5 %</b>	<b>97.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>8.001</b>	<b>10.017</b>	<b>10.018</b>	<b>9.799</b>	<b>125.2 %</b>	<b>122.5 %</b>	<b>97.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.001</b>	<b>10.017</b>	<b>10.018</b>	<b>9.799</b>	<b>125.2 %</b>	<b>122.5 %</b>	<b>97.8 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	<b>6.724</b>	<b>7.928</b>	<b>7.928</b>	<b>7.709</b>	<b>117.9 %</b>	<b>114.6 %</b>	<b>97.2%</b>
Sub SubProgramme:01 Overseas Mission Services	6.724	7.928	7.928	7.709	117.9 %	114.6 %	97.2%
<b>Programme:18 Development Plan Implementation</b>	<b>1.277</b>	<b>1.277</b>	<b>1.277</b>	<b>1.277</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0%
<b>Total for the Vote</b>	<b>8.001</b>	<b>9.205</b>	<b>9.205</b>	<b>8.986</b>	<b>115.0 %</b>	<b>112.3 %</b>	<b>97.6 %</b>

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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**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in London, United Kingdom</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports prepared	Number	5	2
<b>Project:1733 Retooling of Mission in London - United Kingdom</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060502 Asset Management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of categories of facilities maintained	Number	3	3
No. of offices retooled	Number	2	2
Number of assets maintained	Number	3	3
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 High Commission in London, United Kingdom</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	£ 200m	£ 250m

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## Performance highlights for the Quarter

- Coordinated Uganda Airlines delegation meetings with UK Departments, importers and exporters, on their readiness to start operations on Entebbe-London route. Operations expected to begin around Dec 2024, latest March 2025.
- Mission undertook delegated procurement on behalf of UTB for marketing Uganda's tourism attractions on CNN International in the key global market sources for 3 months.
- Mission, in conjunction with UTB continued to work with National Geographic Traveller and TravelZoo on the digital and online marketing campaigns.
- Mission partnered with UK based Global Investor Guide group to include Uganda in their upcoming October edition of countries with attractive opportunities for trade, tourism and investment.
- Mission has attracted a UK-based company Tekmann Global which is currently working directly with the Ministry of Tourism and has done feasibility studies on two of the proposed sites in Entebbe (11 Acres close to the Entebbe Zoo – land facing Lake Victoria) on building an international standards Hotel with a 5000-seats Convention Centre, second site is in Fort Portal and another in the urban area of Kasese at a location to be recommended by GoU close to the foot of Mt. Rwenzori.
- Mission attracted UK-based company Quanton Commodities and Perry Engineering which already have operations in Uganda would like to expand investment in corn silos in Soroti, Fort Portal and Gulu worth about £20M over a period of 3-5 years.
- Mission carried out an outreach mission to Ugandan community in Manchester and the west midlands. The outreach attracted over 200 Ugandans as the Mission extended its services.
- Participated in the Africa Day Celebration Event
- Participated in the African Nations Cup UK
- Mission continuously attended and participated in IMO meetings and activities.
- Participated in the 36th One World Media Awards.
- Coordinated the proposed investment in Digital Technology in partnership with the Ministry of ICT, NITA-U and Liberation Technologies.

## 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>		<b>0.813</b>	<b>0.813</b>	<b>0.813</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>		<b>0.813</b>	<b>0.813</b>	<b>0.813</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>100.0 %</b>
000086 Access to Regional and International Markets	0.000	0.813	0.813	0.813	0.0 %	0.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>6.724</b>	<b>7.928</b>	<b>7.928</b>	<b>7.709</b>	<b>117.9 %</b>	<b>114.6 %</b>	<b>97.2 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>6.724</b>	<b>7.928</b>	<b>7.928</b>	<b>7.709</b>	<b>117.9 %</b>	<b>114.6 %</b>	<b>97.2 %</b>
000003 Facilities and Equipment Management	2.114	2.114	2.114	1.895	100.0 %	89.6 %	89.6 %
000014 Administrative and Support Services	4.611	5.814	5.814	5.814	126.1 %	126.1 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>1.277</b>	<b>1.277</b>	<b>1.277</b>	<b>1.277</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>1.277</b>	<b>1.277</b>	<b>1.277</b>	<b>1.277</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
560009 Cooperation frameworks and Development Assisstance	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>8.001</b>	<b>10.017</b>	<b>10.017</b>	<b>9.798</b>	<b>125.2 %</b>	<b>122.5 %</b>	<b>97.8 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.397	2.601	2.601	2.601	186.1 %	186.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.025	2.243	2.243	2.243	110.8 %	110.8 %	100.0 %
212102 Medical expenses (Employees)	0.055	0.097	0.055	0.055	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.032	0.128	0.128	0.128	397.3 %	397.3 %	100.0 %
221003 Staff Training	0.000	0.059	0.059	0.059	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.006	0.006	0.006	137.7 %	137.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.053	0.072	0.072	0.072	135.8 %	135.8 %	100.0 %
221009 Welfare and Entertainment	0.041	0.044	0.044	0.044	107.5 %	107.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.026	0.088	0.088	0.088	336.2 %	336.2 %	100.0 %
221012 Small Office Equipment	0.006	0.007	0.007	0.007	109.7 %	109.7 %	100.0 %
222001 Information and Communication Technology Services.	0.000	0.068	0.068	0.068	0.0 %	0.0 %	100.0 %
222002 Postage and Courier	0.012	0.014	0.014	0.014	119.9 %	119.9 %	100.0 %
223001 Property Management Expenses	0.018	0.025	0.025	0.025	138.8 %	138.8 %	100.0 %
223002 Property Rates	0.032	0.054	0.054	0.054	171.0 %	171.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.332	1.375	1.418	1.418	106.4 %	106.4 %	100.0 %
223005 Electricity	0.203	0.225	0.225	0.225	110.9 %	110.9 %	100.0 %
223006 Water	0.015	0.020	0.020	0.020	131.9 %	131.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
226001 Insurances	0.072	0.095	0.095	0.095	131.8 %	131.8 %	100.0 %
227001 Travel inland	0.141	0.259	0.259	0.259	184.2 %	184.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313111 Residential Buildings - Improvement	0.880	0.880	0.880	0.880	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.234	1.234	1.234	1.015	100.0 %	82.2 %	82.2 %
<b>Total for the Vote</b>	<b>8.001</b>	<b>10.017</b>	<b>10.017</b>	<b>9.798</b>	<b>125.2 %</b>	<b>122.5 %</b>	<b>97.8 %</b>



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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	6.724	7.928	7.928	7.709	117.90 %	114.64 %	97.24 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	6.724	7.928	7.928	7.709	117.90 %	114.64 %	97.2 %
<b>Departments</b>							
001 High Commission in London, United Kingdom	4.611	5.814	5.814	5.814	126.1 %	126.1 %	100.0 %
<b>Development Projects</b>							
1733 Retooling of Mission in London - United Kingdom	2.114	2.114	2.114	1.895	100.0 %	89.7 %	89.6 %
<b>Programme:18 Development Plan Implementation</b>	1.277	1.277	1.277	1.277	100.00 %	100.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	1.277	1.277	1.277	1.277	100.00 %	100.00 %	100.0 %
<b>Departments</b>							
001 High Commission in London, United Kingdom	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>8.001</b>	<b>9.205</b>	<b>9.205</b>	<b>8.986</b>	<b>115.0 %</b>	<b>112.3 %</b>	<b>97.6 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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**Quarter 4: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in London, United Kingdom</b>		
<b>Budget Output:000086 Access to Regional and International Markets</b>		
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
-1 meeting held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses	NIL
-1 regional post-harvest handling, storage and value addition facility established	-Investments in Agro-processing (Corn and Coffee Silos) and Cold Storage.UK-based company Quanton Commodities and Perry Engineering which already have operations in Uganda would like to expand investment in corn silos in Soroti, Fort Portal and Gulu worth about £20M over a period of 3-5 years. Proposed investments in agro-processing worth £20 attracted	NIL
-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-The Mission participated in the African Nations Cup UK 2024, London from 29-30th June 2024, at Bobby Moore Sports Hun, Parksloes park, Dagenham, RM9 5SA with an outreach mission on consular services to Ugandans in the UK. Diaspora engagement was enhanced and Uganda's Image promoted through public diplomacy. Consular services were extended closer to the diaspora community.	NIL
-1 product market framework agreement with UK & Ireland negotiated	-1 product market framework agreement with UK & Ireland negotiated	NIL
-01 Ugandan coffee brand promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market	NIL
-1 Agricultural mission to UK & Ireland organised to market Ugandan products	-1 Agricultural mission to UK & Ireland organised to market Ugandan products	NIL
-1 MDR firm and personality contacted in UK & Ireland	-1 MDR firm and personality contacted in UK & Ireland	NIL

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
-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
-01 Tourism expo participated in	-The Mission participated in the Africa Day Celebration Event held on 31th May 2024 at the IMO Headquarters, London. Every year on May 25, Africa Day is observed to celebrate the foundation of the Organization of African Unity (OAU). The day (formerly known as African Freedom Day and African Liberation Day) is the annual commemoration of the founding of the Organisation of African Unity (OAU). Uganda's image was enhanced and 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 international trade exhibition,expo participated in	-Participated in the 36th One World Media Awards on 19th June 2024 at the iconic Curzon Soho theatre, Shaftesbury Avenue. Uganda was represented in the Short Documentary category, short documentary film deals with stories or topics in the global south. The Award recognises impact and storytelling that is character-driven and creative. Uganda's image was enhanced in the UK and all over the world.	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

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

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

-01 value addition incubation facility to mentor and promote agro-based MSMEs established	-01 value addition incubation facility to mentor and promote agro-based MSMEs established	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
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
<b>Total For Budget Output</b>	<b>203,131.339</b>
Wage Recurrent	0.000
Non Wage Recurrent	203,131.339
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>203,131.339</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	203,131.339
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in London, United Kingdom</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-The diaspora register regularly updated	-Outreach mission to Ugandan Diaspora in Manchester and the Midlands from 22nd – 23rd June 2024 at Premier Inn Hotel, Manchester. The Mission carried out an outreach mission to Ugandan community in Manchester and the west midlands for 2 days from 22nd – 23rd June 2024 at Premier Inn Hotel, Manchester. The outreach attracted over 200 Ugandans as the Mission extended its services. Enhanced Diaspora engagement and participation in Mission activities. Uganda's Image was enhanced in the UK and Ireland. Enhanced diaspora engagement Extended services to the Community	NIL
-250 National Identity cards issued to Ugandans in the diaspora	-Processing of National ID applications. 56 National ID applications processed.	NIL
-1000 Passports issued	-Enrolling of passport applicants. Processing and approving of passports. 452 passport applicants enrolled. 429 passports processed and approved. 416 passports issued. 07 applications deferred.	NIL

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-1000 visa issuance facilitated	-Visas processed and approved. Personalization of visas. 621 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	-The Mission has continuously attended and participated in IMO meetings and activities. Forwarded all notices from the organisation to both MoFA and Ministry of Works and Transport. IMO meetings and activities attended and Uganda's interests promoted.	NIL
-01 interaction/meeting with the diaspora community in UK & Ireland organised and participated in	-Virtual interaction between the Mission and the Ugandan Diaspora in UK and Ireland, 20th April 2024. Mission held a zoom virtual interaction session with the Ugandan Diaspora in UK and Ireland on the 20th April, 2024. The discussions focused on consular matters (Applications for Passport, National Identity cards and Dual citizenship, and other Mission services). This attracted over 260 participants and they had a Q&A session to respond to their concerns and how the Mission can serve them better. Enhanced Diaspora engagement and participation in Mission activities. Uganda's Image was enhanced in the UK and Ireland. Enhanced diaspora engagement. Extended services to the Community	NIL
-FSA and Staff Salaries paid, rent, social security,utilities paid	-FSA and Staff Salaries paid, rent, social security,utilities paid	NIL
-15 Certificate of Identities prepared and issued	-Issuing of certificate of Identity for emergency travel. 12 Certificates of Identity issued.	NIL
-25 documents verified and legalised	-Legalising of overseas documents. 27 overseas documents legalized.	NIL
-1 Government property maintained	-Mission maintained properties and collected NTR from renting out office space at Uganda House and the commercial building.NTR revenue amounting to £60,000 equivalent to UGX 288,000,000 collected and remitted to the Consolidated Fund account.	NIL

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-1 meeting held/facilitated with exporters and UK businesses	-Coordinated and participated in Uganda Airlines delegation meetings with UK Departments, importers and exporters, on their readiness to start operations on Entebbe-London route. Operations expected to begin around December 2024, latest March 2025. Ugandan exports/products to be promoted and increased in UK market. Proposals on certification of Ugandan farms for quality and sustainable supply chain. Ugandan Diaspora involved in promoting and supporting the Airline whenever they are flying direct to Uganda.	NIL
-1 regional post-harvest handling, storage and value addition facility established	-Already captured above	Nil
-01 Ugandan coffee brand promoted on the UK market	-Already captured above	Nil
-125 domestic tourists from UK & Ireland earning foreign exchange of 1 million pounds	-Mission undertook delegated procurement in June 2024 on behalf of Uganda Tourism Board for marketing Uganda's tourism attractions on CNN International in the key global market sources for 3 months. Uganda's tourist attractions will receive global marketing on CNN international starting from August 2024 until November 2024, with possibility of renewal. More tourists expected to visit Uganda.	NIL
-01 Tourism expo coordinated and participated in	-The Mission, in conjunction with UTB continued to work with National Geographic Traveller and TravelZoo on the digital and online marketing campaigns which were finalized in June 2024. Uganda tourism's visibility in UK and USA was greatly enhanced as shown in the assessment report by the two renowned tourism/travel promotion companies.	NIL



**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Mission partnered with UK based Global Investor Guide group to include Uganda in their upcoming October edition of countries with attractive opportunities for trade, tourism and investment. A Regional Director of the Group, Ms Clementine Hezeran travelled to Uganda and had meetings/interviews with Ministers, Permanent Secretaries, Executives and senior officials from Ministries responsible Foreign Affairs, Trade, Energy, Finance, UIA, UTB, PSFU, PACEID. H.E. the President provided written responses to interview questions. Uganda's trade, tourism and investment opportunities will be showcased in Global Investor Guide edition in October 2024 which has a reach of over 150,000 investment executives. Uganda will also participate in Investing in Africa Conference (AFSIC) www.afsic.net scheduled for 7-9 October in London	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)	-Proposed investment in Tourism Hotel(s), Convention Centre and two Eco Resorts. Mission has attracted a UK-based company Tekmann Global which is currently working directly with the Ministry of Tourism and has done feasibility studies on two of the proposed sites in Entebbe (11 Acres close to the Entebbe Zoo – land facing Lake Victoria) on building an international standards Hotel with a 5000-seats Convention Centre. The second site is in Fort Portal and another in the urban area of Kasese at a location to be recommended by GoU close to the foot of Mt. Rwenzori. Tekmann Global is also interested in solar energy investments in Hoima, Kampala, Soroti, Mbarara and Fort Portal. The engagements with Ministry of Energy and Mineral Development as well as the respective cities are ongoing. The MoUs for the proposed investments are being worked on.	NIL
-1 MDR firm and personality contacted in UK & Ireland	-Already captured above	
-The diaspora register regularly updated	-Already captured above	NIL

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

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

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		1,552,711.832
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
227001 Travel inland		3,000.000
	<b>Total For Budget Output</b>	<b>2,356,093.154</b>
	Wage Recurrent	1,552,711.832
	Non Wage Recurrent	803,381.322
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,356,093.154</b>
	Wage Recurrent	1,552,711.832
	Non Wage Recurrent	803,381.322
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1733 Retooling of Mission in London - United Kingdom</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1733 Retooling of Mission in London - United Kingdom</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-Follow up and review of maintenance works done	-Mission partly acquired heating and cooling systems for chancery -Renovation works at Official residence commenced.	NIL
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313111 Residential Buildings - Improvement		879,954.160
313121 Non-Residential Buildings - Improvement		1,014,608.736
	<b>Total For Budget Output</b>	<b>1,894,562.896</b>
	GoU Development	1,894,562.896
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,894,562.896</b>
	GoU Development	1,894,562.896
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 High Commission in London, United Kingdom</b>		
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
-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

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
-Follow up on implementation	-1 bilateral and multilateral agreements/MOUs initiated and negotiated	NIL
-Follow up on implementation	-Proposed investment in Digital Technology and IT in partnership with the Ministry of ICT and NITA-U. A needs assessment study on transformation of IT at the Tier 4 level was approved in June 2024 between NITA-U and US based company Liberation Technologies Inc., and once completed together with the TORs agreed with Ministry of ICT – Liberation Technologies will begin the implementation.	NIL
-Follow up on implementation	-1 bilateral and multilateral agreements/MOUs initiated and negotiated	NIL
-1 educational institution linked/twinned.	-1 educational institution linked/twinned.	NIL
-25 scholarships sourced	-25 scholarships sourced	NIL
-Follow up on implementation	-1 private investment exhibition/business forum participated in.	NIL
-1 potential investor in oil and gas sourced and contacted	-1 potential investor in oil and gas sourced and contacted	NIL
-Follow up on implementation	-1 bilateral and multilateral agreements/MOUs initiated and negotiated	NIL
-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	NIL
-Follow up on implementation	-1 High level Bilateral engagement with UK & Ireland on business development	NIL

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

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
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
	<b>Total For Budget Output</b>	<b>319,203.104</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.104
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>319,203.104</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.104
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>4,772,990.493</b>
	Wage Recurrent	1,552,711.832
	Non Wage Recurrent	1,325,715.765
	GoU Development	1,894,562.896
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in London, United Kingdom</b>	
<b>Budget Output:000086 Access to Regional and International Markets</b>	
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>	
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>	
NA	-1 meeting held/facilitated with exporters and UK businesses
NA	-Investments in Agro-processing (Corn and Coffee Silos) and Cold Storage.UK-based company Quanton Commodities and Perry Engineering which already have operations in Uganda would like to expand investment in corn silos in Soroti, Fort Portal and Gulu worth about £20M over a period of 3-5 years. Proposed investments in agro-processing worth £20 attracted
NA	-The Mission participated in the African Nations Cup UK 2024, London from 29-30th June 2024, at Bobby Moore Sports Hun, Parksloes park, Dagenham, RM9 5SA with an outreach mission on consular services to Ugandans in the UK. Diaspora engagement was enhanced and Uganda's Image promoted through public diplomacy. Consular services were extended closer to the diaspora community.
NA	-1 product market framework agreement with UK & Ireland negotiated
NA	-01 Ugandan coffee brand promoted on the UK market
NA	-1 Agricultural mission to UK & Ireland organised to market Ugandan products
NA	-1 MDR firm and personality contacted in UK & Ireland

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>	
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>	
NA	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds
NA	-The Mission participated in the Africa Day Celebration Event held on 31st May 2024 at the IMO Headquarters, London. Every year on May 25, Africa Day is observed to celebrate the foundation of the Organization of African Unity (OAU). The day (formerly known as African Freedom Day and African Liberation Day) is the annual commemoration of the founding of the Organisation of African Unity (OAU). Uganda's image was enhanced and tourism promoted.
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	-Participated in the 36th One World Media Awards on 19th June 2024 at the iconic Curzon Soho theatre, Shaftesbury Avenue. Uganda was represented in the Short Documentary category, short documentary film deals with stories or topics in the global south. The Award recognises impact and storytelling that is character-driven and creative. Uganda's image was enhanced in the UK and all over the world.
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	-01 value addition incubation facility to mentor and promote agro-based MSMEs established
NA	-3 staff trained to support tourism marketing and handling
NA	NA



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Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,212.932
221001 Advertising and Public Relations	95,423.940
221003 Staff Training	59,041.772
221007 Books, Periodicals & Newspapers	1,730.512
221008 Information and Communication Technology Supplies.	18,875.468
221009 Welfare and Entertainment	3,115.296
221011 Printing, Stationery, Photocopying and Binding	61,711.488
221012 Small Office Equipment	623.016
222001 Information and Communication Technology Services.	67,994.832
222002 Postage and Courier	2,312.684
223001 Property Management Expenses	7,120.812
223002 Property Rates	22,570.112
223003 Rent-Produced Assets-to private entities	85,638.128
223005 Electricity	22,098.156
223006 Water	4,880.660
226001 Insurances	22,889.464
227001 Travel inland	118,286.084
<b>Total For Budget Output</b>	<b>812,525.356</b>
Wage Recurrent	0.000
Non Wage Recurrent	812,525.356
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>812,525.356</b>
Wage Recurrent	0.000
Non Wage Recurrent	812,525.356
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in London, United Kingdom</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
-The diaspora register regularly updated	-Outreach mission to Ugandan Diaspora in Manchester and the Midlands from 22nd – 23rd June 2024 at Premier Inn Hotel, Manchester. The Mission carried out an outreach mission to Ugandan community in Manchester and the west midlands for 2 days from 22nd – 23rd June 2024 at Premier Inn Hotel, Manchester. The outreach attracted over 200 Ugandans as the Mission extended its services. Enhanced Diaspora engagement and participation in Mission activities. Uganda's Image was enhanced in the UK and Ireland. Enhanced diaspora engagement Extended services to the Community
-1000 National Identity cards issued to Ugandans in the diaspora	-Processing of National ID applications. 56 National ID applications processed.
-4000 Passports issued	-Enrolling of passport applicants. Processing and approving of passports. 452 passport applicants enrolled. 429 passports processed and approved. 416 passports issued. 07 applications deferred.
-4000 visa issuance facilitated	-Visas processed and approved. Personalization of visas. 621 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	-The Mission has continuously attended and participated in IMO meetings and activities. Forwarded all notices from the organisation to both MoFA and Ministry of Works and Transport. IMO meetings and activities attended and Uganda's interests promoted.
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-Virtual interaction between the Mission and the Ugandan Diaspora in UK and Ireland, 20th April 2024. Mission held a zoom virtual interaction session with the Ugandan Diaspora in UK and Ireland on the 20th April, 2024. The discussions focused on consular matters (Applications for Passport, National Identity cards and Dual citizenship, and other Mission services). This attracted over 260 participants and they had a Q&A session to respond to their concerns and how the Mission can serve them better. Enhanced Diaspora engagement and participation in Mission activities. Uganda's Image was enhanced in the UK and Ireland. Enhanced diaspora engagement. Extended services to the Community

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
-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	-Issuing of certificate of Identity for emergency travel. 12 Certificates of Identity issued.
-100 documents verified and legalised	-Legalising of overseas documents. 27 overseas documents legalized.
-3 Government properties maintained	-Mission maintained properties and collected NTR from renting out office space at Uganda House and the commercial building.NTR revenue amounting to £60,000 equivalent to UGX 288,000,000 collected and remitted to the Consolidated Fund account.
-4 meetings held/facilitated with exporters and UK businesses	-Coordinated and participated in Uganda Airlines delegation meetings with UK Departments, importers and exporters, on their readiness to start operations on Entebbe-London route.Operations expected to begin around December 2024, latest March 2025.Ugandan exports/products to be promoted and increased in UK market.Proposals on certification of Ugandan farms for quality and sustainable supply chain.Ugandan Diaspora involved in promoting and supporting the Airline whenever they are flying direct to Uganda.
-2 regional post-harvest handling, storage and value addition facilities established	-Already captured above
-4 Ugandan coffee brands promoted on the UK market	-Already captured above
-500 domestic tourists from UK& Ireland earning foreign exchange of 4 million pounds	-Mission undertook delegated procurement in June 2024 on behalf of Uganda Tourism Board for marketing Uganda's tourism attractions on CNN International in the key global market sources for 3 months.Uganda's tourist attractions will receive global marketing on CNN international starting from August 2024 until November 2024, with possibility of renewal.More tourists expected to visit Uganda.
-02 Tourism expos participated in	-The Mission, in conjunction with UTB continued to work with National Geographic Traveller and TravelZoo on the digital and online marketing campaigns which were finalized in June 2024.Uganda tourism's visibility in UK and USA was greatly enhanced as shown in the assessment report by the two renowned tourism/travel promotion companies.

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Mission partnered with UK based Global Investor Guide group to include Uganda in their upcoming October edition of countries with attractive opportunities for trade, tourism and investment. A Regional Director of the Group, Ms Clementine Hezeran travelled to Uganda and had meetings/interviews with Ministers, Permanent Secretaries, Executives and senior officials from Ministries responsible Foreign Affairs, Trade, Energy, Finance, UIA, UTB, PSFU, PACEID. H.E. the President provided written responses to interview questions. Uganda's trade, tourism and investment opportunities will be showcased in Global Investor Guide edition in October 2024 which has a reach of over 150,000 investment executives. Uganda will also participate in Investing in Africa Conference (AFSIC) www.afsic.net scheduled for 7-9 October in London
-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)	-Proposed investment in Tourism Hotel(s), Convention Centre and two Eco Resorts. Mission has attracted a UK-based company Tekmann Global which is currently working directly with the Ministry of Tourism and has done feasibility studies on two of the proposed sites in Entebbe (11 Acres close to the Entebbe Zoo – land facing Lake Victoria) on building an international standards Hotel with a 5000-seats Convention Centre. The second site is in Fort Portal and another in the urban area of Kasese at a location to be recommended by GoU close to the foot of Mt. Rwenzori. Tekmann Global is also interested in solar energy investments in Hoima, Kampala, Soroti, Mbarara and Fort Portal. The engagements with Ministry of Energy and Mineral Development as well as the respective cities are ongoing. The MoUs for the proposed investments are being worked on.
-2 MDR firms and personalities contacted in UK & Ireland	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060501 Administration support services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above
NA	-Already captured above

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

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,600,609.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,642,691.000
212102 Medical expenses (Employees)	27,548.000
212201 Social Security Contributions	39,586.000
221007 Books, Periodicals & Newspapers	4,591.288
221008 Information and Communication Technology Supplies.	52,676.000
221009 Welfare and Entertainment	41,322.000
221011 Printing, Stationery, Photocopying and Binding	26,132.000
221012 Small Office Equipment	6,428.000
222002 Postage and Courier	11,597.000
223002 Property Rates	31,778.000
223003 Rent-Produced Assets-to private entities	1,197,176.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000.000
227001 Travel inland	12,000.000
<b>Total For Budget Output</b>	<b>5,814,134.288</b>
Wage Recurrent	2,600,609.000
Non Wage Recurrent	3,213,525.288

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,814,134.288</b>
	Wage Recurrent	2,600,609.000
	Non Wage Recurrent	3,213,525.288
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1733 Retooling of Mission in London - United Kingdom</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-Acquisition and procurement of cooling and heating system -3 Government properties improved and maintained	-Mission partly acquired heating and cooling systems for chancery -Renovation works at Official residence commenced.	
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-Acquisition and procurement of cooling and heating system -3 Government properties renovated, maintained and improved.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
313111 Residential Buildings - Improvement		879,954.160
313121 Non-Residential Buildings - Improvement		1,014,608.736
	<b>Total For Budget Output</b>	<b>1,894,562.896</b>
	GoU Development	1,894,562.896
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,894,562.896</b>
	GoU Development	1,894,562.896
	External Financing	0.000
	Arrears	0.000

**VOTE: 502 Uganda High Commission in the United Kingdom**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 High Commission in London, United Kingdom</b>	
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>	
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
-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 and negotiated
-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-Proposed investment in Digital Technology and IT in partnership with the Ministry of ICT and NITA-U. A needs assessment study on transformation of IT at the Tier 4 level was approved in June 2024 between NITA-U and US based company Liberation Technologies Inc., and once completed together with the TORs agreed with Ministry of ICT – Liberation Technologies will begin the implementation.
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)	-1 bilateral and multilateral agreements/MOUs initiated and negotiated
-4 educational institutions linkages/twinned.	-1 educational institution linked/twinned.
-100 scholarships sourced	-25 scholarships sourced
-1 private investment exhibition/business forum participated in.	-1 private investment exhibition/business forum participated in.
-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 and negotiated
-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
-2 High level Bilateral engagements with UK & Ireland on business development	-1 High level Bilateral engagement with UK & Ireland on business development

**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	382,055.000
212102 Medical expenses (Employees)	27,548.000
212201 Social Security Contributions	42,240.000
221001 Advertising and Public Relations	32,096.000
223001 Property Management Expenses	18,365.000
223003 Rent-Produced Assets-to private entities	135,035.000
223005 Electricity	203,264.000
223006 Water	15,319.415
226001 Insurances	71,975.000
227001 Travel inland	128,557.000
227003 Carriage, Haulage, Freight and transport hire	46,832.000
227004 Fuel, Lubricants and Oils	84,139.000
228001 Maintenance-Buildings and Structures	33,215.000
228002 Maintenance-Transport Equipment	33,215.000
228003 Maintenance-Machinery & Equipment Other than Transport	22,957.000
<b>Total For Budget Output</b>	<b>1,276,812.415</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,276,812.415
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,276,812.415</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,276,812.415
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>GRAND TOTAL</b>	<b>9,798,034.955</b>
Wage Recurrent	2,600,609.000



**VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,302,863.059
	GoU Development	1,894,562.896
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

# **VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

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

**Table 4.1: NTR Collections (Billions)**

# **VOTE: 502 Uganda High Commission in the United Kingdom**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

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Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To institute opportunities for gender equity (women, men, persons with disability and marginalized groups)
<b>Issue of Concern:</b>	Gender equality and equity
<b>Planned Interventions:</b>	-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
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	A balanced and enabling working environment
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	-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
<b>Reasons for Variations</b>	NIL

## ii) HIV/AIDS

<b>Objective:</b>	To ensure full potential of persons infected with HIV-AIDS
<b>Issue of Concern:</b>	HIV/AIDS prevalence
<b>Planned Interventions:</b>	-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
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	-Workplace policy implemented -Number of staff encouraged to live with their spouses -Number of Health seminars for HIV/AIDS awareness held
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	-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
<b>Reasons for Variations</b>	NIL

## iii) Environment

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

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<b>Planned Interventions:</b>	-Ensure proper waste disposal -Paperless office encouraged -Green environment maintained
<b>Budget Allocation (Billion):</b>	0.070
<b>Performance Indicators:</b>	A clean, safe and secure working environment
<b>Actual Expenditure By End Q4</b>	0.07
<b>Performance as of End of Q4</b>	-Ensure proper waste disposal -Paperless office encouraged -Green environment maintained-Large shredders procured
<b>Reasons for Variations</b>	NIL

**iv) Covid**

<b>Objective:</b>	To prevent spread of Covid 19
<b>Issue of Concern:</b>	COVID 19 prevalence
<b>Planned Interventions:</b>	-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
<b>Budget Allocation (Billion):</b>	0.180
<b>Performance Indicators:</b>	-Number of staff vaccinated for COVID-19 -Number of sanitizers and masks provided at the mission
<b>Actual Expenditure By End Q4</b>	0.18
<b>Performance as of End of Q4</b>	-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
<b>Reasons for Variations</b>	NIL