

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.601	2.601	0.650	0.650	25.0 %	25.0 %	100.0 %
	Non-Wage	9.240	9.240	2.310	2.275	25.0 %	24.6 %	98.5 %
Dev't.	GoU	2.902	2.902	0.725	0.220	25.0 %	7.6 %	30.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.743	14.743	3.685	3.145	25.0 %	21.3 %	85.3 %
Total GoU+Ext Fin (MTEF)		14.743	14.743	3.685	3.145	25.0 %	21.3 %	85.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		14.743	14.743	3.685	3.145	25.0 %	21.3 %	85.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		14.743	14.743	3.685	3.145	25.0 %	21.3 %	85.3 %
Total Vote Budget Excluding Arrears		14.743	14.743	3.685	3.145	25.0 %	21.3 %	85.3 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0%
Programme:16 Governance And Security	12.466	12.466	3.116	2.576	25.0 %	20.7 %	82.7%
Sub SubProgramme:01 Overseas Mission Services	12.466	12.466	3.116	2.576	25.0 %	20.7 %	82.7%
Programme:18 Development Plan Implementation	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0%
Total for the Vote	14.743	14.743	3.685	3.145	25.0 %	21.3 %	85.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.035** Bn Shs Department : 001 High Commission in London, United Kingdom

Reason: Funds earmarked for end of year

*Items***0.035** UShs 212201 Social Security Contributions

Reason: Funds earmarked for end of year

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

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of tourism exhibitions participated in	Number	2	1
Number of online Adverts in different media (print ant and online)	Number	15	4
Number of local media influencers engaged to promote tourism	Number	10	50
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of familiarization tours undertaken	Number	2	
Number of digital marketing firms engaged to promote Ugandan products	Number	4	4
Number of Tourism promotional materials procured	Number	2000	500
Number of tourism products marketed (Flora and Fauna, birding and nature)	Number	3	1
Number of local social media influencers engaged to promote tourism	Number	20	50
Number of print and media adverts placed	Number	4	1

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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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	6	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 2024/25	Actuals By END Q 1
No of categories of facilities maintained	Number	3	1
No. of offices retooled	Number	2	1
Number of vehicles procured to support service delivery.	Number	1	0
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 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	£400million	100m
Data mapping tool completed	Process	no	
Number of products mapped in the product mapping tool	Number	4	
Number of Ugandans in the diaspora engaged to promote products	Number	300	50
Number of products under the duty free and quota free	Number	4	
Number of trade fairs and business promotion activities participated in	Number	4	4
Number of new products introduced	Number	2	

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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 2024/25	Actuals By END Q 1
Number of coffee cupping and tasting events organized	Number	1	
Number of coffee cupping and tasting events participated in	Number	1	
Number of investment promotion forums organized	Number	2	1
Number of investment promotion forums participated in	Number	3	2
Number of investments attracted	Number	6	2
Number of investments initiated, MOUs signed and activity reports	Number	2	2
Number of diaspora engagements	Number	2	3
A register in place	Number	no	
Annual energy conference participated in	Number	1	
Number of business-to-business partnerships registered	Number	4	
Number of business to business partnerships identified and initiated	Number	4	
Number of partnerships attracted	Number	12	
Number of scholarships sourced	Number	70	25
Number of Branded Houses with tourism promotional materials	Number	2	1
Number of ECD facilitating equipment procured (laptops, high resolution camera Coffee making machine.)	Number	4	
Number of Mission staff trained	Number	8	2
Number of reports prepared	Number	4	2

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Performance highlights for the Quarter

- Mission participated in the Birmingham Uganda Investment Convention (BUIC), which focused on Uganda's key sectors, including real estate, agriculture, health & social care, and performing arts.
- Participated in the UK-Africa Business Summit which attracted over 400 delegates and focused on strengthening UK-East Africa partnerships, especially in sectors like agriculture, renewable energy, oil & gas, and tourism. The summit provided a platform to showcase Uganda's investment opportunities and engage with potential investors.
- The 62 Since 62 Digital Tourism Promotion Project was launched to use Uganda's diaspora to boost tourism awareness through digital marketing.
- Mission coordinated engagements between Uganda Airlines and UK authorities and stakeholders. UA to launch in March 2025 as a slot was secured at Gatwick Airport
- Mission also promoted Uganda's cultural and tourism offerings, celebrating World Kiswahili Language Day.
- Mission facilitated B2B meetings that led to six investment deals and strengthened Uganda's global visibility through partnerships with Expedia and CNN for targeted tourism campaigns and wanderlust magazine.
- Engagements with UK Export Finance, Citibank UK and Standard Chartered Bank UK
- Mission attended and engaged with the diaspora during a Ugandan football tournament at Bobby Moore Sports Hub
- Mission also participated in key diaspora engagements, including the UK Nurses and Midwives Association AGM and the Banyakigezi Convention, and organized a webinar on leveraging returned nationals for Uganda's development
- Consular services included processing 221 passports and 189 visas, issuing 16 National IDs, and conducting 3 citizenship verification interviews. In addition, Fr. Grimes' repatriation was successfully coordinated.
- Mission also maintained Uganda's assets in the UK
- Regular diplomatic engagements included participation in CHOGM, IMO meetings, and the Commonwealth Foreign Affairs Ministers Meeting.

Variations and Challenges

- Insufficient funding
- Coordination challenges
- Dilapidated buildings

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
Programme:16 Governance And Security	12.466	12.466	3.116	2.576	25.0 %	20.7 %	82.7 %
Sub SubProgramme:01 Overseas Mission Services	12.466	12.466	3.116	2.576	25.0 %	20.7 %	82.7 %
000003 Facilities and Equipment Management	2.902	2.902	0.725	0.220	25.0 %	7.6 %	30.3 %
000014 Administrative and Support Services	9.564	9.564	2.391	2.356	25.0 %	24.6 %	98.5 %
Programme:18 Development Plan Implementation	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
Total for the Vote	14.743	14.743	3.685	3.145	25.0 %	21.3 %	85.3 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.601	2.601	0.650	0.650	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.876	2.876	0.719	0.719	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.290	0.290	0.073	0.073	25.2 %	25.2 %	100.0 %
212201 Social Security Contributions	0.139	0.139	0.035	0.000	25.2 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
221003 Staff Training	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.090	0.090	0.023	0.023	25.6 %	25.6 %	100.0 %
221009 Welfare and Entertainment	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.003	0.003	25.9 %	25.9 %	100.0 %
223001 Property Management Expenses	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.412	2.412	0.603	0.603	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.248	0.248	0.062	0.062	25.0 %	25.0 %	100.0 %
223005 Electricity	0.270	0.270	0.068	0.068	25.2 %	25.2 %	100.0 %
223006 Water	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
226001 Insurances	0.122	0.122	0.030	0.030	24.6 %	24.6 %	100.0 %
227001 Travel inland	0.320	0.320	0.080	0.080	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.468	0.468	0.117	0.117	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.243	0.243	0.061	0.061	25.1 %	25.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.318	0.318	0.079	0.079	24.8 %	24.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.123	0.123	0.031	0.031	25.2 %	25.2 %	100.0 %
312212 Light Vehicles - Acquisition	0.300	0.300	0.075	0.000	25.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.488	0.488	0.122	0.000	25.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.880	0.880	0.220	0.220	25.0 %	25.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.234	1.234	0.308	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	14.743	14.743	3.689	3.149	25.0 %	21.4 %	85.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	1.000	1.000	0.250	0.250	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	1.000	1.000	0.250	0.250	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	12.466	12.466	3.117	2.576	25.00 %	20.66 %	82.64 %
Sub SubProgramme:01 Overseas Mission Services	12.466	12.466	3.117	2.576	25.00 %	20.66 %	82.6 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	9.564	9.564	2.391	2.356	25.0 %	24.6 %	98.5 %
<i>Development Projects</i>							
1733 Retooling of Mission in London - United Kingdom	2.902	2.902	0.725	0.220	25.0 %	7.6 %	30.3 %
Programme:18 Development Plan Implementation	1.277	1.277	0.319	0.319	24.98 %	24.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.319	0.319	24.98 %	24.98 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	14.743	14.743	3.686	3.145	25.0 %	21.3 %	85.3 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
-Market research,analysis and surveys conducted	-Mission in conjunction with UTB finalised a promotional campaign to run on CNN International for 3 months with effect from October 2024. The Mission paid for the video production cost while UTB paid for the promotional campaign. Uganda's tourism visibility promoted through CNN's global network.	
-5,000 domestic tourists from UK& Ireland earning foreign exchange of 5million pounds	-Mission coordinated and facilitated meetings between Uganda Airlines, UK aviation authorities, potential importers and exporters, the Ugandan Diaspora members and other key stakeholders to discuss Uganda Airline readiness to commence the Entebbe- London route. The team was led by the CEO Ms Jennifer Bamuturaki and held a couple of meetings including a strategy meeting with Lord Dolar Popat, UK Prime Minister's trade Envoy to Uganda. The airline is expected to start its operations by early 2025 starting with 3 flights a week with full cargo Uganda airlines secured a slot at Gatwick London Airport. Interaction with key importers and exporters was held and highlighted their expectations.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
-01 International Tourism expo participated in	<p>-Mission attended the world Kiswahili day.It marks the historical significance of Kiswahili as the first African language to be recognized by the African Union for use in official communications and international forums. Kiswahili is one of Africa's most widely spoken languages, with over 200 million speakers across East and Central Africa, particularly in Tanzania, Kenya, Uganda, Rwanda, Burundi, and the Democratic Republic of Congo. It serves as both a lingua franca and an official language in multiple African nations.</p> <p>This was celebrated in London with representation from Uganda, Kenya, Tanzania and Rwanda</p> <p>The event attracted over 500 people who showcased their national Tourism, culture and Swahili language. Ugandan culture and Kiswahili were showcased.</p> <ul style="list-style-type: none"> • Uganda’s rich history was told through folk songs and dance. • Tourism was promoted in the UK through a short video on the screens 	
-Due Diligence,market research,analysis and surveys conducted	-Through the Mission’s engagement with reputable Wanderlust Magazine, Uganda was listed among the most desirable tourist destinations of 2024 with the winner to be voted in November 2024 during World Travel Market (WTM) London. Uganda tourist attractions’ promotion boosted globally.	
-3 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

-2 tourism engagements, exhibitions, roadshows organised and held	-Mission organised a high-level meeting in September 2024 with the Executives of Expedia in London at the company headquarters attended by the Permanent Secretary/Secretary to the Treasury, the CEO of UTB to discuss promotion of Uganda's tourism through Expedia network. This followed signing of a contract for a 5 months promotional campaign starting October 2024. The meeting agreed on strategies for promotion using existing content by UTB and later Expedia representatives to travel to Uganda for onsite filming of content. The target is to increase Uganda's share of tourists visiting East African region from current 9.3% to 20% over a period of one year. Uganda tourism attractions to be showcased on Expedia network for a period of 5 months to boost tourist arrivals.	
-Preparatory meetings held	-Mission coordinated the 62 since 62 Digital Tourism Promotion Project which is an initiative by the Mission to utilize Ugandan celebrities in the diaspora to boost tourism. 500+ social media posts (Instagram, Twitter, Facebook, TikTok) showcasing Uganda's tourism attractions, Influencers' personal stories and experiences shared with their combined 1 million+ followers, 80% increase in mentions of Uganda as a tourist destination on the digital platforms, 500+ inquiries about Uganda tourism packages and travel arrangements have been made.	-NIL

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,053.250
221001 Advertising and Public Relations	18,750.000
221002 Workshops, Meetings and Seminars	18,750.000
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	12,500.000
227001 Travel inland	25,000.000
227002 Travel abroad	28,981.500

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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
227004 Fuel, Lubricants and Oils		38,965.250
	Total For Budget Output	250,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	250,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	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		
<p>-Sensitization to register members of the Ugandan community in UK & Ireland</p>	<p>-Mission attended the International Convention of Banyakigezi Convention (ICOB), UK. The Mission supported and attended the International Convention of Banyakigezi and delivered a presentation highlighting Uganda's economic progress since 1986 to-date. Banyakigezi groups were invited to return/invest back home and be part of the economic success story in Uganda. The Convention was attended by over 70 people who appreciated the progress made under the NRM government since 1986. The community expressed willingness to continue financing charitable projects in Kigezi sub-region including supporting education and other self-help projects in Uganda. Enhanced bilateral relations with the UK</p>	
<p>-250 National Identity cards issued to Ugandans in the diaspora</p>	<p>-Outreach activities carried out with the Ugandan in the diaspora in the UK. Over 100 Ugandan were sensitized to apply for dual citizenship during outreaches. 25 applicants were duly enrolled, and the raw data was timely dispatched to NIRA Headquarters, Kampala for processing. 95 National IDs related enquiries were received and more than 60% of issues were resolved. 16 National IDs were issued in the same period under review. At least one (1) weekly meeting was held with NIRA focal point to discuss outstanding and emerging issues. One additional NIRA registration kit was obtained from Kampala to ensure registration continuity. Registration for National ID's is an ongoing and continuous exercise.</p>	
<p>-1,250 visa issuance facilitated</p>	<p>- Visas processed and approved. - Personalization of visas o 189 visas personalized at the Mission</p>	

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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		
-15 Certificate of Identities prepared and issued	- Issuing of certificate of Identity to emergency of travels. 76 Certificate of Identity issued.	
-25 official documents verified and legalised	Legalising of overseas documents o 32 overseas documents legalized.	
-Preparatory meetings held	-Mission coordinated a webinar on leveraging returned qualified Nationals diaspora experts for Uganda's Development. The Ministry of Foreign Affairs in collaboration with International Organisation for Migration (IOM) Regional office for East and the horn of Africa introduced a Returned Qualified National (RQN) diaspora engagement activity for Ugandan Diaspora. This is to promote the opportunity among the diaspora community and to provide an avenue for prospective Diaspora experts to learn about the program. Its objective is to identify individuals who are willing to participate in the short-term pilot projects in key social-economic sectors that are, education, health, agriculture, infrastructure, civil engineering, financial systems and information technology. The pilot RQN activity is scheduled for December 17th – 21st December 2024 to which many Ugandans have shown interest and are expected to participate.	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
<p>-Attend meetings, conferences with relevant government ministries</p>	<p>-Mission attended Chatham House summer reception event. Chatham House is a UK government sponsored think tank influencing governance and policy issues. The event was attended by over 150 individuals including UK government officials, diplomats, and policy influencers. Interactions were made with key UK government officials from the Foreign, Commonwealth and Development Office (FCDO), as part of enhancing bilateral relations between Uganda and the UK. This opportunity was used to meet and get acquainted with the newly appointed FCDO Uganda Desk Officer, which made communication between the Mission and FCDO much easier.</p>	
<p>-Participate and represent Uganda in the International Maritime Organisation (IMO) to promote and safeguard Uganda's interests.</p>	<p>-Participation in regular IMO meetings of the Executive Committee and briefs from the Secretary-General. The Mission continued to participate together with Ministry of works in all committee meetings of the International Maritime Organisation and Council elections coordinated with all relevant stakeholders in Kampala.</p> <ul style="list-style-type: none"> • IMO Meetings attended and Uganda's interests represented. 	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Participate and represent Uganda at the Commonwealth.	<p>-Participation in Commonwealth Foreign Affairs Ministers Meeting (CFAMM) in New York, 23rd September 2024. The Mission coordinated and attended the CFAMM in New York held on 23rd September 2024 where among other core issues, the election of the new Secretary-General of the Commonwealth was discussed. CFAMM coordinated and attended.</p> <p>-Mission participated and attended all CHOGM preparatory meetings at Commonwealth Wealth Secretariat and advance visit to Samoa</p> <p>Ahead of the CHOGM 2024 in Samoa, the Mission actively participated in all preparatory meeting held at the Secretariat in London and a reconnaissance in Samoa.</p> <p>-Participation in regular Commonwealth meetings of the Executive Committee and Board of Governors. The High Commissioner assigned staff regularly to attend meetings of the Executive Committee, youth in the Commonwealth to consider implementation of the Commonwealth Strategic Plan.</p> <p>Meetings attended and Mission represented.</p>	
-500 Passports processed and issued	<ul style="list-style-type: none"> - Enrolling of passport applicants. - Processing and approving of passports o 221 passports processed and approved. o 221 passports issued. o 13 applications deferred. 	
-01 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-01 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	
-01 inward visit/ roadshow to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)	
-Liaise with UTB to organise and prepare tourism promotion materials	-Liaise with UTB to organise and prepare tourism promotion materials	
-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	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		650,152.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		531,447.838
212102 Medical expenses (Employees)		72,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		22,500.000
221009 Welfare and Entertainment		12,500.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		15,000.000
222002 Postage and Courier		2,899.250
223002 Property Rates		12,500.000
223003 Rent-Produced Assets-to private entities		602,875.000
223004 Guard and Security services		62,100.000
223005 Electricity		67,500.000
223006 Water		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		30,000.000
226001 Insurances		12,500.000
227001 Travel inland		30,000.000
227002 Travel abroad		38,206.758
227003 Carriage, Haulage, Freight and transport hire		60,747.664
227004 Fuel, Lubricants and Oils		19,482.625
228001 Maintenance-Buildings and Structures		6,696.250
228002 Maintenance-Transport Equipment		41,696.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,000.000
	Total For Budget Output	2,356,303.884
	Wage Recurrent	650,152.250
	Non Wage Recurrent	1,706,151.634
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,356,303.884

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	650,152.250
	Non Wage Recurrent	1,706,151.634
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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**

-Scope of works done and sourcing of companies commences	The mission maintained Uganda government properties namely official residence at 30 Ingram Avenue which is under phased renovation now nearly complete, Uganda House at Trafalgar square and a commercial building at 189 Wardour street. Rent NTR collected and remitted to Consolidated Account Uganda government properties maintained and rent NTR amounting to £42,000 equivalent to UGX208 million remitted to Consolidated Account in BOU. -Scope of works done and sourcing of companies commences for reception	
-Sourcing of suppliers commences	-Sourcing of suppliers commenced and procurement process commences	
-Sourcing of suppliers commences	-Sourcing of suppliers commences and quotations sourced	

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

Item	Spent
313111 Residential Buildings - Improvement	219,988.540
Total For Budget Output	219,988.540
GoU Development	219,988.540
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	219,988.540
GoU Development	219,988.540
External Financing	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
-100 million pounds worth of bilateral and multilateral resources sourced for national development	<p>The Mission organised meetings for the Permanent Secretary/Secretary to the Treasury Mr Ramathan Ggoobi to meet with the Chief Executive of UK Export Finance Mr Tim Reid on 9 September 2024 in London. The meeting was also attended by then in-coming British High Commissioner to Uganda HE Lisa Chesney. They discussed funding for key infrastructure projects in Uganda including roads to Kidepo and other national parks and the Standard Gauge Railway. The PS/ST also held separate meetings with the Executive Managers of Citibank UK and Standard Chartered Bank on possible financing of key projects in Uganda</p> <p>More funding for key strategic projects in Uganda expected to be sourced from UKEF which is already providing substantial support to over 10 projects in Uganda including an international airport in Hoima, Namanve industrial park and others.</p> <p>Engagements with UK Export Finance, Citibank UK and Standard Chartered Bank UK on 9 September 2024 in London</p>	
-Initiate, negotiate and sign trade agreements within bilateral framework on trade development	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development	
-Initiate, negotiate and sign agreements within bilateral and multilateral frameworks to increase mineral export market	-Initiate, negotiate and sign agreements within bilateral and multilateral frameworks to increase mineral export market	
-Organise and prepare participation in mineral based conferences,workshops, exhibitions,fairs	-Organise and prepare participation in mineral based conferences,workshops, exhibitions,fairs	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-Preparatory meetings attended	-Preparatory meetings attended	
-Sourcing and Due diligence done on potential investors in UK & Ireland	-Sourcing and Due diligence done on potential investors in UK & Ireland	
-01 educational institutions linkages/twinning.	-01 educational institutions linkages/twinning.	
-03 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	<p>-Mission participated in the Birmingham Uganda Investment Convention (BUIC) 23-24, August 2024. Significant No. of Ugandans joined different investment Groups. 2 B2B were linked in the sectors of:</p> <ul style="list-style-type: none"> - real-estate partnership - plumbing and water hygiene company was linked with Water Development - Investors were attracted to Uganda. 	NIL
-25 scholarships lobbied for and sourced	-25 scholarships lobbied for and sourced	
-Bi-lateral negotiations in the health sector held for Ugandan health professionals seeking to come to the UK & Ireland	<p>-Mission attended the Uganda - UK Nurses and Midwives Association AGM. Mission has continued to support the activities of Uganda - UK Nurses and Midwives Association through providing meeting facilities at the Mission and attending their meetings.</p> <p>This is an annual event organised by the Association in the UK. The Chief Guest was Lord Lieutenant of Northamptonshire from the UK. The event which was graced by over 300 diaspora Nurses and Midwives highlighted the achievements and contributions of Ugandan Nurses in the UK and their impact on the healthcare system in Uganda.</p> <ul style="list-style-type: none"> - 4 MOUs Signed - On going negotiations to increase the number of fellows from Uganda Hearts institute to St. Bartholomew Heart Hospital London. - Uganda's image enhanced among the diaspora members. - Mission engagement with the diaspora enhanced. 	
-Initiate, negotiate and sign trade agreements within bilateral framework on trade developmen	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-01 meeting held/facilitated with exporters and UK businesses	<p>-Mission participated in the 14th UK-Africa Business Summit. Its major objective is to strengthen economic ties between the UK and East Africa, facilitating increased investments, expanding trade, and promoting sustainable development.Parallel to the event, Mission carried out an outreach providing consular services and tourism promotion activities to Ugandans and participating delegates.The summit offered (B2B) and business-to-government (B2G) interactions between investors, diaspora members, and entrepreneurs with various projects, and potential investors to establish sustainable and long-lasting business agreements and relationships.</p> <ul style="list-style-type: none"> - Investor engagements: 56 consultative meetings with potential investors. - Deal facilitation: 6 investment deals initiated and follow ups are ongoing. - Network expansion: over 100 new useful contacts established. - Media coverage: 5+ press articles or interviews. - Tourism was promoted. - Uganda’s investment opportunities showcased 	
-Attract UK and Ireland companies to invest or provide technology for bulk agro-products storage and processing	-Attract UK and Ireland companies to invest or provide technology for bulk agro-products storage and processing	
-Preparatory meetings attended	<p>Mission attended and engaged with the diaspora during a Ugandan football tournament at Bobby Moore Sports Hub, Dagenham on 11th August 2024.</p> <p>The Ugandan Community in the UK organised a football tournament at Bobby Moore Sports Hub, Dagenham on 11th August 2024 as a social interaction between Ugandans in the diaspora. The tournament attracted over 500 Ugandans and 4 teams participated. As Uganda sports fraternity in the UK, the tournament aims at talent development and sharing ideas between the diaspora and the Mission.</p> <ol style="list-style-type: none"> 1. Uganda’s visibility enhanced. 2. Diaspora engagements strengthened. 	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-2 Ugandan coffee brands promoted on the UK market	-2 Ugandan coffee brands promoted on the UK market	
-Organise and participate in preparatory meetings	-Organise and participate in preparatory meetings	
-1 potential buyer/supermarket of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,513.750
221001 Advertising and Public Relations		18,750.000
221002 Workshops, Meetings and Seminars		18,750.000
221009 Welfare and Entertainment		12,500.000
222001 Information and Communication Technology Services.		15,000.000
223001 Property Management Expenses		10,000.000
223002 Property Rates		12,500.000
226001 Insurances		17,993.750
227001 Travel inland		25,000.000
227002 Travel abroad		49,814.196
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		5,739.157
	Total For Budget Output	319,203.103
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.103
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	319,203.103
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.103
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		3,145,495.528
Wage Recurrent		650,152.250
Non Wage Recurrent		2,275,354.738
GoU Development		219,988.540
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in London, United Kingdom	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
<p>-Tourism promotion branding materials for Uganda House developed and rolled out.</p>	<p>-Mission in conjunction with UTB finalised a promotional campaign to run on CNN International for 3 months with effect from October 2024. The Mission paid for the video production cost while UTB paid for the promotional campaign. Uganda's tourism visibility promoted through CNN's global network.</p>
<p>-20,000 domestic tourists from UK& Ireland earning foreign exchange of 20million pounds</p>	<p>-Mission coordinated and facilitated meetings between Uganda Airlines, UK aviation authorities, potential importers and exporters, the Ugandan Diaspora members and other key stakeholders to discuss Uganda Airline readiness to commence the Entebbe- London route. The team was led by the CEO Ms Jennifer Bamuturaki and held a couple of meetings including a strategy meeting with Lord Dolar Papat, UK Prime Minister's trade Envoy to Uganda. The airline is expected to start its operations by early 2025 starting with 3 flights a week with full cargo Uganda airlines secured a slot at Gatwick London Airport. Interaction with key importers and exporters was held and highlighted their expectations.</p>

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
-04 International Tourism expos participated in	<p>-Mission attended the world Kiswahili day.It marks the historical significance of Kiswahili as the first African language to be recognized by the African Union for use in official communications and international forums.</p> <p>Kiswahili is one of Africa's most widely spoken languages, with over 200 million speakers across East and Central Africa, particularly in Tanzania, Kenya, Uganda, Rwanda, Burundi, and the Democratic Republic of Congo. It serves as both a lingua franca and an official language in multiple African nations.</p> <p>This was celebrated in London with representation from Uganda, Kenya, Tanzania and Rwanda</p> <p>The event attracted over 500 people who showcased their national Tourism, culture and Swahili language. Ugandan culture and Kiswahili were showcased.</p> <ul style="list-style-type: none"> • Uganda's rich history was told through folk songs and dance. • Tourism was promoted in the UK through a short video on the screens
-2 Digital /online tourism marketing campaigns conducted	-Through the Mission's engagement with reputable Wanderlust Magazine, Uganda was listed among the most desirable tourist destinations of 2024 with the winner to be voted in November 2024 during World Travel Market (WTM) London. Uganda tourist attractions' promotion boosted globally.
-12 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling
-8 tourism engagements,exhibitions,roadshows organised and held	<p>-Mission organised a high-level meeting in September 2024 with the Executives of Expedia in London at the company headquarters attended by the Permanent Secretary/Secretary to the Treasury, the CEO of UTB to discuss promotion of Uganda's tourism through Expedia network. This followed signing of a contract for a 5 months promotional campaign starting October 2024. The meeting agreed on strategies for promotion using existing content by UTB and later Expedia representatives to travel to Uganda for onsite filming of content. The target is to increase Uganda's share of tourists visiting East African region from current 9.3%to 20% over a period of one year.</p> <p>Uganda tourism attractions to be showcased on Expedia network for a period of 5 months to boost tourist arrivals.</p>

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

<p>-2 MDR firms and personalities contacted in UK & Ireland</p>	<p>-Mission coordinated the 62 since 62 Digital Tourism Promotion Project which is an initiative by the Mission to utilize Ugandan celebrities in the diaspora to boost tourism. 500+ social media posts (Instagram, Twitter, Facebook, TikTok) showcasing Uganda's tourism attractions, Influencers' personal stories and experiences shared with their combined 1 million+ followers, 80% increase in mentions of Uganda as a tourist destination on the digital platforms, 500+ inquiries about Uganda tourism packages and travel arrangements have been made.</p>
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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)	92,053.250
221001 Advertising and Public Relations	18,750.000
221002 Workshops, Meetings and Seminars	18,750.000
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	12,500.000
227001 Travel inland	25,000.000
227002 Travel abroad	28,981.500
227004 Fuel, Lubricants and Oils	38,965.250
Total For Budget Output	250,000.000
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	250,000.000
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
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	<p>-Mission attended the International Convention of Banyakigezi Convention (ICOB), UK.</p> <p>The Mission supported and attended the International Convention of Banyakigezi and delivered a presentation highlighting Uganda's economic progress since 1986 to-date. Banyakigezi groups were invited to return/invest back home and be part of the economic success story in Uganda.</p> <p>The Convention was attended by over 70 people who appreciated the progress made under the NRM government since 1986. The community expressed willingness to continue financing charitable projects in Kigezi sub-region including supporting education and other self-help projects in Uganda.</p> <p>Enhanced bilateral relations with the UK</p>
-1000 National Identity cards issued to Ugandans in the diaspora	<p>-Outreach activities carried out with the Ugandan in the diaspora in the UK.</p> <p>Over 100 Ugandan were sensitized to apply for dual citizenship during outreaches.</p> <p>25 applicants were duly enrolled, and the raw data was timely dispatched to NIRA Headquarters, Kampala for processing.</p> <p>95 National IDs related enquiries were received and more than 60% of issues were resolved.</p> <p>16 National IDs were issued in the same period under review.</p> <p>At least one (1) weekly meeting was held with NIRA focal point to discuss outstanding and emerging issues.</p> <p>One additional NIRA registration kit was obtained from Kampala to ensure registration continuity.</p> <p>Registration for National ID's is an ongoing and continuous exercise.</p>
-5000 visa issuance facilitated	<ul style="list-style-type: none"> - Visas processed and approved. - Personalization of visas o 189 visas personalized at the Mission

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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	
-60 Certificate of Identities prepared and issued	- Issuing of certificate of Identity to emergency of travels. 76 Certificate of Identity issued.
-100 official documents verified and legalised	Legalising of overseas documents o 32 overseas documents legalized.
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-Mission coordinated a webinar on leveraging returned qualified Nationals diaspora experts for Uganda's Development. The Ministry of Foreign Affairs in collaboration with International Organisation for Migration (IOM) Regional office for East and the horn of Africa introduced a Returned Qualified National (RQN) diaspora engagement activity for Ugandan Diaspora. This is to promote the opportunity among the diaspora community and to provide an avenue for prospective Diaspora experts to learn about the program. Its objective is to identify individuals who are willing to participate in the short-term pilot projects in key social-economic sectors that are, education, health, agriculture, infrastructure, civil engineering, financial systems and information technology. The pilot RQN activity is scheduled for December 17th – 21st December 2024 to which many Ugandans have shown interest and are expected to participate.
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Mission attended Chatham House summer reception event. Chatham House is a UK government sponsored think tank influencing governance and policy issues. The event was attended by over 150 individuals including UK government officials, diplomats, and policy influencers. Interactions were made with key UK government officials from the Foreign, Commonwealth and Development Office (FCDO), as part of enhancing bilateral relations between Uganda and the UK. This opportunity was used to meet and get acquainted with the newly appointed FCDO Uganda Desk Officer, which made communication between the Mission and FCDO much easier.
-Participate and represent Uganda in the International Maritime Organisation (IMO) to promote and safeguard Uganda's interests.	-Participation in regular IMO meetings of the Executive Committee and briefs from the Secretary-General. The Mission continued to participate together with Ministry of works in all committee meetings of the International Maritime Organisation and Council elections coordinated with all relevant stakeholders in Kampala. <ul style="list-style-type: none"> • IMO Meetings attended and Uganda's interests represented.

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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	
-Participate and represent Uganda at the Commonwealth.	-Participation in Commonwealth Foreign Affairs Ministers Meeting (CFAMM) in New York, 23rd September 2024. The Mission coordinated and attended the CFAMM in New York held on 23rd September 2024 where among other core issues, the election of the new Secretary-General of the Commonwealth was discussed. CFAMM coordinated and attended. -Mission participated and attended all CHOGM preparatory meetings at Commonwealth Wealth Secretariat and advance visit to Samoa Ahead of the CHOGM 2024 in Samoa, the Mission actively participated in all preparatory meeting held at the Secretariat in London and a reconnaissance in Samoa. -Participation in regular Commonwealth meetings of the Executive Committee and Board of Governors. The High Commissioner assigned staff regularly to attend meetings of the Executive Committee, youth in the Commonwealth to consider implementation of the Commonwealth Strategic Plan. Meetings attended and Mission represented.
-2000 Passports processed and issued	- Enrolling of passport applicants. - Processing and approving of passports o 221 passports processed and approved. o 221 passports issued. o 13 applications deferred.
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-01 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce
-4 inward visits/ roadshows to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)
-2 international trade exhibitions,expos participated in	-Liaise with UTB to organise and prepare tourism promotion materials
-4 market surveys (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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	650,152.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	531,447.838
212102 Medical expenses (Employees)	72,500.000
221007 Books, Periodicals & Newspapers	2,500.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	22,500.000
221009 Welfare and Entertainment	12,500.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	2,899.250
223002 Property Rates	12,500.000
223003 Rent-Produced Assets-to private entities	602,875.000
223004 Guard and Security services	62,100.000
223005 Electricity	67,500.000
223006 Water	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000.000
226001 Insurances	12,500.000
227001 Travel inland	30,000.000
227002 Travel abroad	38,206.758
227003 Carriage, Haulage, Freight and transport hire	60,747.664
227004 Fuel, Lubricants and Oils	19,482.625
228001 Maintenance-Buildings and Structures	6,696.250
228002 Maintenance-Transport Equipment	41,696.250
228003 Maintenance-Machinery & Equipment Other than Transport	25,000.000
Total For Budget Output	2,356,303.884
Wage Recurrent	650,152.250
Non Wage Recurrent	1,706,151.634
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,356,303.884
Wage Recurrent	650,152.250
Non Wage Recurrent	1,706,151.634
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
-3 Government buildings maintained	The mission maintained Uganda government properties namely official residence at 30 Ingram Avenue which is under phased renovation now nearly complete, Uganda House at Trafalgar square and a commercial building at 189 Wardour street. Rent NTR collected and remitted to Consolidated Account Uganda government properties maintained and rent NTR amounting to £42,000 equivalent to UGX208 million remitted to Consolidated Account in BOU. -Scope of works done and sourcing of companies commences for reception
-Acquisition of full security system equipment	-Sourcing of suppliers commenced and procurement process commences
-Acquisition of utility vehicle	-Sourcing of suppliers commences and quotations sourced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
313111 Residential Buildings - Improvement	219,988.540
Total For Budget Output	219,988.540
GoU Development	219,988.540
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	219,988.540
GoU Development	219,988.540
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>	

VOTE: 502 Uganda High Commission in the United Kingdom

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
-400 million pounds worth of bilateral and multilateral resources sourced for national development	The Mission organised meetings for the Permanent Secretary/Secretary to the Treasury Mr Ramathan Ggoobi to meet with the Chief Executive of UK Export Finance Mr Tim Reid on 9 September 2024 in London. The meeting was also attended by then in-coming British High Commissioner to Uganda HE Lisa Chesney. They discussed funding for key infrastructure projects in Uganda including roads to Kidepo and other national parks and the Standard Gauge Railway. The PS/ST also held separate meetings with the Executive Managers of Citibank UK and Standard Chartered Bank on possible financing of key projects in Uganda More funding for key strategic projects in Uganda expected to be sourced from UKEF which is already providing substantial support to over 10 projects in Uganda including an international airport in Hoima, Namanve industrial park and others. Engagements with UK Export Finance, Citibank UK and Standard Chartered Bank UK on 9 September 2024 in London
- Negotiate for greater market access for Ugandan products to UK through the recently approved Developing Countries Trading Scheme(DCTS) to increase volume of exports from current 93million pounds(2023) to 120m pounds	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-Initiate, negotiate and sign agreements within bilateral and multilateral frameworks to increase mineral export market
-2 international mineral based conferences, workshops, exhibitions, fairs, participated in	-Organise and prepare participation in mineral based conferences,workshops, exhibitions,fairs
-2 Agreements/MOUs signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)	-Preparatory meetings attended
-1 potential investor attracted in LPG infrastructure	-Sourcing and Due diligence done on potential investors in UK & Ireland
-4 educational institutions linkages/twinned.	-01 educational institutions linkages/twinning.

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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	
<p>-15 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets</p>	<p>-Mission participated in the Birmingham Uganda Investment Convention (BUIC) 23-24, August 2024. Significant No. of Ugandans joined different investment Groups. 2 B2B were linked in the sectors of:</p> <ul style="list-style-type: none"> - real-estate partnership - plumbing and water hygiene company was linked with Water Development - Investors were attracted to Uganda.
<p>-100 scholarships sourced</p>	<p>-25 scholarships lobbied for and sourced</p>
<p>-2 Health Summits held between Uganda and UK & RI</p>	<p>-Mission attended the Uganda - UK Nurses and Midwives Association AGM. Mission has continued to support the activities of Uganda - UK Nurses and Midwives Association through providing meeting facilities at the Mission and attending their meetings.</p> <p>This is an annual event organised by the Association in the UK. The Chief Guest was Lord Lieutenant of Northamptonshire from the UK. The event which was graced by over 300 diaspora Nurses and Midwives highlighted the achievements and contributions of Ugandan Nurses in the UK and their impact on the healthcare system in Uganda.</p> <ul style="list-style-type: none"> - 4 MOUs Signed - On going negotiations to increase the number of fellows from Uganda Hearts institute to St. Bartholomew Heart Hospital London. - Uganda's image enhanced among the diaspora members. - Mission engagement with the diaspora enhanced.
<p>-Promote Uganda exports to Ireland</p>	<p>-Initiate, negotiate and sign trade agreements within bilateral framework on trade development</p>

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

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	
-4 meetings held/facilitated with exporters and UK businesses	<p>-Mission participated in the 14th UK-Africa Business Summit. Its major objective is to strengthen economic ties between the UK and East Africa, facilitating increased investments, expanding trade, and promoting sustainable development.Parallel to the event, Mission carried out an outreach providing consular services and tourism promotion activities to Ugandans and participating delegates.The summit offered (B2B) and business-to-government (B2G) interactions between investors, diaspora members, and entrepreneurs with various projects, and potential investors to establish sustainable and long-lasting business agreements and relationships.</p> <ul style="list-style-type: none"> - Investor engagements: 56 consultative meetings with potential investors. - Deal facilitation: 6 investment deals initiated and follow ups are ongoing. - Network expansion: over 100 new useful contacts established. - Media coverage: 5+ press articles or interviews. - Tourism was promoted. - Uganda’s investment opportunities showcased
2 regional post-harvest handling, storage and value addition facilities established.	-Attract UK and Ireland companies to invest or provide technology for bulk agro-products storage and processing
03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	<p>Mission attended and engaged with the diaspora during a Ugandan football tournament at Bobby Moore Sports Hub, Dagenham on 11th August 2024. The Ugandan Community in the UK organised a football tournament at Bobby Moore Sports Hub, Dagenham on 11th August 2024 as a social interaction between Ugandans in the diaspora. The tournament attracted over 500 Ugandans and 4 teams participated. As Uganda sports fraternity in the UK, the tournament aims at talent development and sharing ideas between the diaspora and the Mission.</p> <ol style="list-style-type: none"> 1. Uganda’s visibility enhanced. 2. Diaspora engagements strengthened.
-8 Ugandan coffee brands promoted on the UK market	-2 Ugandan coffee brands promoted on the UK market
-2 Agricultural missions to UK & Ireland organised to market Ugandan products	-Organise and participate in preparatory meetings
-5 potential buyers/supermarkets of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,513.750
221001 Advertising and Public Relations	18,750.000
221002 Workshops, Meetings and Seminars	18,750.000
221009 Welfare and Entertainment	12,500.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	10,000.000
223002 Property Rates	12,500.000
226001 Insurances	17,993.750
227001 Travel inland	25,000.000
227002 Travel abroad	49,814.196
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	5,739.157
Total For Budget Output	319,203.103
Wage Recurrent	0.000
Non Wage Recurrent	319,203.103
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	319,203.103
Wage Recurrent	0.000
Non Wage Recurrent	319,203.103
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	3,145,495.528
Wage Recurrent	650,152.250
Non Wage Recurrent	2,275,354.738

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	219,988.540
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:05 Tourism Development**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in London, United Kingdom****Budget Output:120009 Tourism Promotion****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

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

Develoment Projects

N/A

Programme:16 Governance And Security**SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 High Commission in London, United Kingdom**

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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
-5000 visa issuance facilitated	-1,250 visa issuance facilitated	-1,250 visa issuance facilitated
-60 Certificate of Identities prepared and issued	-15 Certificate of Identities prepared and issued	-15 Certificate of Identities prepared and issued
-100 official documents verified and legalised	-25 official documents verified and legalised	-25 official documents verified and legalised
-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
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Hold networking receptions with UK & Ireland officials	-Hold networking receptions with UK & Ireland officials
-Participate and represent Uganda in the International Maritime Organisation (IMO) to promote and safeguard Uganda's interests.	-Lobby for Uganda's interests	-Lobby for Uganda's interests
-Participate and represent Uganda at the Commonwealth.	-Attend CHOGM annual meeting	-Attend CHOGM annual meeting
-2000 Passports processed and issued	-500 Passports processed and issued	-500 Passports processed and issued
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-01 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-01 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce
-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 international trade exhibitions,expos participated in	-01 international trade exhibition,expo participated in	-01 international trade exhibition,expo participated in
-4 market surveys (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	-01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders

Development Projects

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
-3 Government buildings maintained	-Procurement process commences, evaluation of contract bids	-Procurement process commences, evaluation of contract bids
-Acquisition of full security system equipment	-Procurement process commences, evaluation of contract bids	-Procurement process commences, evaluation of contract bids
-Acquisition of utility vehicle	-Quotations received,evaluated and contract awarded	-Quotations received,evaluated and contract awarded
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		
-400 million pounds worth of bilateral and multilateral resources sourced for national development	-100 million pounds worth of bilateral and multilateral resources sourced for national development	-100 million pounds worth of bilateral and multilateral resources sourced for national development
- Negotiate for greater market access for Ugandan products to UK through the recently approved Developing Countries Trading Scheme(DCTS) to increase volume of exports from current 93million pounds(2023) to 120m pounds	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development	-Initiate, negotiate and sign trade agreements within bilateral framework on trade development
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-Initiate, negotiate and sign agreements within bilateral and multilateral frameworks to increase mineral export market	-Initiate, negotiate and sign agreements within bilateral and multilateral frameworks to increase mineral export market
-2 international mineral based conferences, workshops, exhibitions, fairs, participated in	-01 international mineral based conference, workshop, exhibition, fair, participated in	-01 international mineral based conference, workshop, exhibition, fair, participated in

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Quarter 1

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		
-2 Agreements/MOUs signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)	-01 Agreement/MOU signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)	-01 Agreement/MOU signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)
-1 potential investor attracted in LPG infrastructure	-Sourcing and Due diligence done on potential investors in UK & Ireland	-Sourcing and Due diligence done on potential investors in UK & Ireland
-4 educational institutions linkages/twinned.	-01 educational institutions linkages/twinning.	-01 educational institutions linkages/twinning.
-15 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets
-100 scholarships sourced	-25 scholarships lobbied for and sourced	-25 scholarships lobbied for and sourced
-2 Health Summits held between Uganda and UK & RI	-01 Health Summit held between Uganda and UK & RI	-01 Health Summit held between Uganda and UK & RI
-Promote Uganda exports to Ireland	-Initiate, negotiate and sign trade agreements within bilateral framework on trade developmen	-Initiate, negotiate and sign trade agreements within bilateral framework on trade developmen
-4 meetings held/facilitated with exporters and UK businesses	-01 meeting held/facilitated with exporters and UK businesses	-01 meeting held/facilitated with exporters and UK businesses
2 regional post-harvest handling, storage and value addition facilities established.	-01 regional post-harvest handling, storage and value addition facility established.	-01 regional post-harvest handling, storage and value addition facility established.
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 to stimulate agricultural trade investments	01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in to stimulate agricultural trade investments
-8 Ugandan coffee brands promoted on the UK market	-2 Ugandan coffee brands promoted on the UK market	-2 Ugandan coffee brands promoted on the UK market
-2 Agricultural missions to UK & Ireland organised to market Ugandan products	-01 Agricultural mission to UK & Ireland organised to market Ugandan products	-01 Agricultural mission to UK & Ireland organised to market Ugandan products
-5 potential buyers/supermarkets of Ugandan products contacted	-2 potential buyers/supermarkets of Ugandan products contacted	-2 potential buyers/supermarkets of Ugandan products contacted

Develoment Projects

N/A

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Quarter 1

Annual Plans

Quarter's Plan

Revised Plans

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Quarter 1

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 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 502 Uganda High Commission in the United Kingdom

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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 full maternity and paternity leave for officers -Put in place convenient facilities for disabled people -Appropriate work place comfortable for children and nursing mothers.
Budget Allocation (Billion):	0.030
Performance Indicators:	-2 sensitization meetings and workshops on gender equity -Mission staff ratio of male to female is 40:60 -A balanced and enabling working environment
Actual Expenditure By End Q1	0.0075
Performance as of End of Q1	-Disabled facilities maintained. -Observance of maternity and paternity leave
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:	-Provision of medical insurance to staff -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):	0.030
Performance Indicators:	-Medical insurance provided -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 Q1	0.0075
Performance as of End of Q1	-Work place policy implemented -Provided condoms at the chancery premises -Medical insurance provided-Staff encouraged to live with their spouses
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:	<ul style="list-style-type: none"> -Garden and lawn maintenance done monthly -Ensure proper waste disposal -Paperless office encouraged and more recycling done -Sanitizing Mission premises -Provide sanitizer, face masks for staff and visitors -Procure commercial waste bags for disposal
Budget Allocation (Billion):	0.300
Performance Indicators:	<ul style="list-style-type: none"> -Commercial waste bin bags procured quarterly -Lawn maintenance done monthly -Quarterly sanitization of premises -quarterly provision of sanitizers and face masks
Actual Expenditure By End Q1	0.0075
Performance as of End of Q1	-Commercial waste bin bags procured. -Lawn maintenance at residences done -Recycling encouraged at the chancery -Proper waste disposal done
Reasons for Variations	NIL

iv) Covid