

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.397	1.048	75.0 %	75.0 %	100.0 %
	Non-Wage	4.753	4.753	3.565	75.0 %	74.0 %	98.7 %
Devt.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.150	6.150	4.613	75.0 %	74.2 %	99.0 %
Total GoU+Ext Fin (MTEF)		6.150	6.150	4.613	75.0 %	74.2 %	99.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.150	6.150	4.613	75.0 %	74.2 %	99.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.150	6.150	4.613	75.0 %	74.2 %	99.0 %
Total Vote Budget Excluding Arrears		6.150	6.150	4.613	75.0 %	74.2 %	99.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.647	0.624	75.0 %	72.4 %	96.5%
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.647	0.624	75.0 %	72.4 %	96.5%
Programme:16 Governance And Security	4.011	4.011	3.008	2.983	75.0 %	74.4 %	99.2%
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	3.008	2.983	75.0 %	74.4 %	99.2%
Programme:18 Development Plan Implementation	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0%
Total for the Vote	6.150	6.150	4.613	4.565	75.0 %	74.2 %	99.0 %

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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		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 High Commission in London, United Kingdom
Reason: -Funds earmarked for next quarter		
NIL		
-Funds earmarked for next quarter		
Items		
0.025	UShs	212201 Social Security Contributions
Reason: -Funds earmarked for next quarter		
-Funds earmarked for next quarter		
Sub Programme: 04 Agricultural Market Access and Competitiveness		
	Bn Shs	Department : 001 High Commission in London, United Kingdom
Reason: -Funds earmarked for next quarter		
NIL		
-Funds earmarked for next quarter		
Items		
0.022	UShs	212201 Social Security Contributions
Reason: -Funds earmarked for next quarter		
-Funds earmarked for next quarter		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of product markets developed	Number	2	1
Number of product market frameworks with countries of export negotiated	Number	2	1
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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	1
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 2022/23	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	£ 200million	£ 50million

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Performance highlights for the Quarter

- Trade and Investment virtual/online Event showcasing opportunities in Uganda organised by Mission in conjunction with UIA and British African Business Association (BABA) held on 22 February 2023. Sheet Glass project- \$23m/£60m, interest from a Chinese Corporation to assess the project both for Mining and Production, Greater Kampala Light Rail Mass Transit (GK LRT) System ATTI a Rail company have structured a funding package which will allow the Kampala project to be fully funded/D(F)BOT offer for a minimum Operating Concession Period of not less than 30yrs, Kireka Slum Rejuvenation Project -a vocational training model designed to engage young people who are not in Education, Training or Employment.
- Due diligence on YAPI MERKEZI, YM GLOBAL PROJECTS LTD based in UK to undertake Standard Gauge Railway (SGR) and mobilization of financing for the project. Expression of support from UKEF which is expected to guarantee financing for the project under concessional terms estimated at USD 1.8 billion, with CITIBANK UK as the lead to mobilize other financiers.
- Lohana International Business Forum. 80 people from UK participated among 790 participants valued over \$500 billion. 30 letters of intent signed with Hon Odrek team & HE The President.
- Participation in Commonwealth Foreign Affairs Ministerial Meeting (CFAMM) and regular Commonwealth meetings.
- Sourcing opportunities for employment of Ugandans in international organisations
- Coordinated cardiologists delegation to Uganda to collaborate with Mulago Heart Institute and Nakasero Hospital
- Participated in the preparatory meetings for the coronation of His Majesty King Charles III.
- Participated in the preparatory meetings for the forthcoming UK -East Africa Health Summit
- Site visits and briefings focusing on cooperation and capacity building working closely with Foreign Liaison Staff (FLS)/ MoD programs.
- Coordinated the Uganda Parliamentary Forum on Malaria Visit to meet the UK's Members of Parliament APPG on Malaria

Variances and Challenges

- Insufficient funding for the proper functioning of the mission
- Dilapidated buildings in need of urgent repairs and maintenance
- Increased rent prices in London
- Increased cost of living in London
- Impact of Brexit and Russia sanctions on the energy prices in UK

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.647	0.624	75.0 %	72.4 %	96.5 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.647	0.624	75.0 %	72.4 %	96.5 %
000086 Access to Regional and International Markets	0.863	0.863	0.647	0.624	75.0 %	72.4 %	96.5 %
Programme:16 Governance And Security	4.011	4.011	3.008	2.983	75.0 %	74.4 %	99.2 %
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	3.008	2.983	75.0 %	74.4 %	99.2 %
000014 Administrative and Support Services	4.011	4.011	3.008	2.983	75.0 %	74.4 %	99.2 %
Programme:18 Development Plan Implementation	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.277	1.277	0.958	0.958	75.0 %	75.0 %	100.0 %
Total for the Vote	6.150	6.150	4.613	4.565	75.0 %	74.2 %	99.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.397	1.397	1.048	1.048	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.176	2.176	1.632	1.632	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.055	0.055	0.041	0.041	75.0 %	75.0 %	100.0 %
212201 Social Security Contributions	0.095	0.095	0.071	0.024	75.0 %	25.0 %	33.3 %
221001 Advertising and Public Relations	0.101	0.101	0.076	0.076	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.063	0.063	0.047	0.047	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.143	0.143	0.107	0.107	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.033	0.033	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.069	0.069	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.072	0.072	0.054	0.054	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.011	0.011	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.026	0.026	0.019	0.019	75.0 %	75.0 %	100.0 %
223002 Property Rates	0.056	0.056	0.042	0.042	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.898	0.898	0.674	0.674	75.0 %	75.0 %	100.0 %
223005 Electricity	0.227	0.227	0.170	0.170	75.0 %	75.0 %	100.0 %
223006 Water	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.057	0.057	0.043	0.043	75.0 %	75.0 %	100.0 %
226001 Insurances	0.113	0.113	0.085	0.085	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.266	0.266	0.200	0.200	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.047	0.047	0.035	0.035	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.063	0.063	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.017	0.017	75.0 %	75.0 %	100.0 %
Total for the Vote	6.150	6.150	4.613	4.565	75.0 %	74.2 %	99.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.647	0.624	75.00 %	72.39 %	96.52 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.647	0.624	75.00 %	72.39 %	96.5 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	4.613	4.565	75.0 %	74.2 %	99.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.011	4.011	3.008	2.983	75.00 %	74.38 %	99.18 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.647	0.624	75.00 %	72.39 %	96.5 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	4.613	4.565	75.0 %	74.2 %	99.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	1.277	1.277	0.958	0.958	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.647	0.624	75.00 %	72.39 %	96.5 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	4.613	4.565	75.0 %	74.2 %	99.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.150	6.150	4.613	4.565	75.0 %	74.2 %	99.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-1 meeting held/facilitated with exporters and UK businesses	-Sheet Glass project- \$23m/£60m - One BABA Member, Mr Clyde Pile with experience in the glass and glazing industry and has been involved in the development of Glass plants in a number of countries, has expressed interest in this project.Greater Kampala Light Rail Mass Transit (GK LRT) System – BABA is working with ATTI a Rail company that is operational in cities around the world. They have structured a funding package which will allow the Kampala project to be fully funded/D(F)BOT offer for a minimum Operating Concession Period of not less than thirty (30) years	-Budget cuts limit operationalisation
-1 Due diligence and verification process undertaken	-1 Due diligence and verification process undertaken	-Budget cuts limit operationalisation
1 consultative preparatory meeting attended	-The Mission has continued to engage in most of the diaspora activities to enhance the image of the country and also sensitize them on various developments within the country -1 consultative preparatory meeting attended	-Budget cuts limit operationalisation
-1 consultative preparatory meeting attended	-1 consultative preparatory meeting attended	-Budget cuts limit operationalisation
-01 Ugandan coffee brand promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market	-Budget cuts limit operationalisation
-1 consultative preparatory meeting attended	-1 consultative preparatory meeting attended	-Budget cuts limit operationalisation
-1 Due diligence and verification process undertaken	-1 Due diligence and verification process undertaken	-Budget cuts limit operationalisation
-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-The Mission has continued to participate in workshops and seminars, tour expos to attract more tourists and investors to Uganda. 1,133 Tourists attracted.	-Budget cuts limit operationalisation
-1 consultative preparatory meeting attended	-1 consultative preparatory meeting attended	-Budget cuts limit operationalisation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Organised and coordinated the Uganda Parliamentary Forum on Malaria Visit to meet the UK's Members of Parliament APPG on Malaria & Neglected Tropical Diseases. Follow up being made on the pledge by Catherin West MP and Chairperson of APPG on Malaria. A letter dated 22 March, 2023 signed by Rt. Hon. Andrew Mitchell MP assuring the APPG on Malaria, and Neglected Tropical Diseases his support towards this request, however the dialogue is ongoing	-Budget cuts limit operationalisation
-01 inward visit/ roadshow to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)	-Budget cuts limit operationalisation
-1 consultative preparatory meeting attended	-Trade and Investment Event showcasing opportunities in Uganda organised by Mission in conjunction with UIA and British African Business Association (BABA).	-Budget cuts limit operationalisation
- 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	-Budget cuts limit operationalisation
-1 potential buyer/supermarket of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	-Budget cuts limit operationalisation
-1 Due diligence and verification process undertaken	-1 Due diligence and verification process undertaken	-Budget cuts limit operationalisation
-3 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling	-Budget cuts limit operationalisation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,910.250	
221001 Advertising and Public Relations	25,324.000	
221003 Staff Training	15,668.750	
221007 Books, Periodicals & Newspapers	459.250	
221008 Information and Communication Technology Supplies.	5,009.250	
221009 Welfare and Entertainment	826.750	
221011 Printing, Stationery, Photocopying and Binding	16,377.250	
221012 Small Office Equipment	165.339	
222001 Information and Communication Technology Services.	18,044.750	
222002 Postage and Courier	613.750	
223001 Property Management Expenses	1,889.750	
223002 Property Rates	5,989.750	
223003 Rent-Produced Assets-to private entities	11,478.250	
223005 Electricity	5,864.500	
223006 Water	1,295.250	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,778.750
226001 Insurances		2,295.750
227001 Travel inland		31,391.250
	Total For Budget Output	204,382.589
	Wage Recurrent	0.000
	Non Wage Recurrent	204,382.589
	Arrears	0.000
	AIA	0.000
	Total For Department	204,382.589
	Wage Recurrent	0.000
	Non Wage Recurrent	204,382.589
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in London, United Kingdom		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-The diaspora register regularly updated	-The diaspora register regularly updated -2 prison visits carried out at both Prisons and Detention Centre.	-Budget cuts limit operationalisation
-250 National Identity cards issued to Ugandans in the diaspora	-120 applicants registered -55 IDs processed and received	-Budget cuts limit operationalisation
-1000 Passports processed and issued	-201 passports processed and approved. -236 passports issued	-Budget cuts limit operationalisation
-1000 visa issuance facilitated	-112 visas were processed and approved. -56 E- visas personalized.	-Budget cuts limit operationalisation
-01 meeting organised and participated in	-01 meeting organised and participated in	-Budget cuts limit operationalisation

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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		
-01 Preparatory meeting held	-Mission has continued to engage in most of the diaspora activities to enhance the image of the country and also sensitize them on various developments within the country -Due diligence and verification of powers of attorney in respect of land acquisition for Jinja Expressway by UNRA.4 Due Diligence and Verification reports prepared and submitted to Ministry of Foreign Affairs and UNRA	-Budget cuts limit operationalisation
-FSA and Staff Salaries paid, rent, social security,utilities paid	-FSA and Staff Salaries paid, rent, social security,utilities paid	-Budget cuts limit operationalisation
-15 Certificate of Identities prepared and issued	-26 Certificate of Identity Issued	-Budget cuts limit operationalisation
-25 documents verified and legalised	-6 birth certificate certified. -67 overseas documents from FCDO legalized.	-Budget cuts limit operationalisation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	349,299.056	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,672.750	
212102 Medical expenses (Employees)	6,887.000	
221007 Books, Periodicals & Newspapers	1,147.822	
221008 Information and Communication Technology Supplies.	30,669.000	
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	179,294.000	
227001 Travel inland	3,000.000	
	Total For Budget Output	990,283.878
	Wage Recurrent	349,299.056
	Non Wage Recurrent	640,984.822
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	990,283.878
	Wage Recurrent	349,299.056
	Non Wage Recurrent	640,984.822
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
-50million pounds worth of bilateral and multilateral resources sourced for national development	-Due diligence on company proposed to undertake Standard Gauge Railway (SGR) and mobilization of financing for the project.The project received expression of support from UKEF which is expected to guarantee financing for the project (Malaba to Kampala) under concessional terms estimated at USD 1.8 billion, with CITIBANK UK as the lead to mobilize other financiers.Mission carried out due diligence on YM Global and submitted a report to Ministries of Works and Transport and Foreign Affairs.	-Budget cuts limit operationalisation
-01 consultative preparatory meeting and negotiation held	-Mining Iron Ore and Steel Production - Through the BABA Mining Professionals Group, interest from a Chinese Corporation who would like to assess the project both for Mining and Production, subject to being availed detailed research on which the Bankable project is based.	-Budget cuts limit operationalisation
-01 consultative preparatory meeting organised & participated in	-01 consultative preparatory meeting organised & participated in	-Budget cuts limit operationalisation
-01 consultative preparatory meeting and negotiation held	-01 consultative preparatory meeting and negotiation held	-Budget cuts limit operationalisation
-01 consultative preparatory meeting and negotiation held	-Cardiologists delegation to Uganda to collaborate with Mulago Heart Institute and Nakasero Hospital.3 cardiologists from St. BARTHOLOMEW Hospital based in London led by Dr Andrew Deanner to Mulago Heart Institute and Nakasero Hospital with Dr. Mbonye where a joint venture for both Heart Diagnostic and surgery arrangements were discussed. -Sourcing opportunities for employment of Ugandans in international organisations.Mission received and transmitted to relevant MDAs 10 job opportunities/vacancies at Commonwealth Secretariat for interested Ugandans to apply -Mission is participating in the preparatory meetings for the forthcoming UK -East Africa Health Summit.	-Budget cuts limit operationalisation
-01 educational institution linked/twinned.	-01 educational institution linked/twinned.	-Budget cuts limit operationalisation
-25 scholarships sourced	-25 scholarships sourced	-Budget cuts limit operationalisation

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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 consultative preparatory meeting organised & participated in	-01 consultative preparatory meeting organised & participated in	-Budget cuts limit operationalisation
-01 consultative preparatory meeting organised & participated in	-Participated in Lohana International Business Forum 2023-Africa at Speke Resort Munyonyo 19-22 March 2023.The forum showcased the opportunities for business and investment in East Africa as well as provide opportunity for delegates to have a platform to promote their companies to Uganda. 30 letters of intent signed with Hon Odrek team & HE The President.	-Budget cuts limit operationalisation
-01 Due diligence process done on potential investors	-01 Due diligence process done on potential investors	-Budget cuts limit operationalisation
-1 potential investor attracted in LPG infrastructure	-1 potential investor attracted in LPG infrastructure	-Budget cuts limit operationalisation
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented	-Participation in Commonwealth Foreign Affairs Ministerial Meeting (CFAMM) and other events held on 13-15 March 2023.The meeting agreed that boosting intra-Commonwealth trade was crucial. It was noted that exports are estimated to have surpassed \$800 billion and forecast to surpass US\$1 trillion by 2026. Ministers encouraged more ambitious action to realise the full potential by aiming to achieve \$2 trillion trade value by 2030 and concurred that supporting countries in improving connectivity and maximising digital trade was a key priority. The meeting called for full capitalisation of the Green Climate Fund and recently formed Loss and Damage Fund to support climate change mitigation and adaptation initiatives.	-Budget cuts limit operationalisation
-02 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-02 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-Budget cuts limit operationalisation
-1 Free Zone accessing regional and international markets	-1 Free Zone accessing regional and international markets cordinated	-Budget cuts limit operationalisation
-01 consultative preparatory meeting and negotiation held	-Mission is participating in the preparatory meetings for the coronation of His Majesty King Charles III.	-Budget cuts limit operationalisation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,513.750
212102 Medical expenses (Employees)		6,887.000
223001 Property Management Expenses		4,591.250
223003 Rent-Produced Assets-to private entities		33,758.750
223005 Electricity		50,816.000
223006 Water		3,829.854
223007 Other Utilities- (fuel, gas, firewood, charcoal)		10,560.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
226001 Insurances		26,017.750
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
	Total For Budget Output	319,203.104
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.104
	Arrears	0.000
	AIA	0.000
	Total For Department	319,203.104
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.104
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,513,869.570
	Wage Recurrent	349,299.056
	Non Wage Recurrent	1,164,570.514
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 High Commission in London, United Kingdom	
Budget Output:000086 Access to Regional and International Markets	
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
-4 meetings held/facilitated with exporters and UK businesses	-Sheet Glass project- \$23m/£60m - One BABA Member, Mr Clyde Pile with experience in the glass and glazing industry and has been involved in the development of Glass plants in a number of countries, has expressed interest in this project.Greater Kampala Light Rail Mass Transit (GK LRT) System – BABA is working with ATTI a Rail company that is operational in cities around the world. They have structured a funding package which will allow the Kampala project to be fully funded/D(F)BOT offer for a minimum Operating Concession Period of not less than thirty (30) years
-2 regional post-harvest handling, storage and value addition facilities established	-1 Due diligence and verification process undertaken
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-The Mission has continued to engage in most of the diaspora activities to enhance the image of the country and also sensitize them on various developments within the country -1 consultative preparatory meeting attended
-1 product market framework agreement with UK & Ireland negotiated	-1 consultative preparatory meeting attended
-4 Ugandan coffee brands promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market
-2 Agricultural missions to UK & Ireland organised to market Ugandan products	-1 consultative preparatory meeting attended
-2 MDR firms and personalities contacted in UK & Ireland	-1 Due diligence and verification process undertaken
-500 domestic tourists from UK& Ireland earning foreign exchange of 4 million pounds	-The Mission has continued to participate in workshops and seminars, tour expos to attract more tourists and investors to Uganda. 1,133 Tourists attracted.
-02 Tourism expos participated in	-1 consultative preparatory meeting attended
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Organised and coordinated the Uganda Parliamentary Forum on Malaria Visit to meet the UK's Members of Parliament APPG on Malaria & Neglected Tropical Diseases. Follow up being made on the pledge by Catherin West MP and Chairperson of APPG on Malaria. A letter dated 22 March, 2023 signed by Rt. Hon. Andrew Mitchell MP assuring the APPG on Malaria, and Neglected Tropical Diseases his support towards this request, however the dialogue is ongoing
-4 inward visits/ roadshows to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-2 international trade exhibitions,expos participated in	-Trade and Investment Event showcasing opportunities in Uganda organised by Mission in conjunction with UIA and British African Business Association (BABA).	
-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	
-5 potential buyers/supermarkets of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	
-2 value addition incubation facilities to mentor and promote agro-based MSMEs established	-1 Due diligence and verification process undertaken	
-12 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling	
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)	173,730.750	
212201 Social Security Contributions	11,248.750	
221001 Advertising and Public Relations	75,972.000	
221003 Staff Training	47,006.250	
221007 Books, Periodicals & Newspapers	1,377.750	
221008 Information and Communication Technology Supplies.	15,027.750	
221009 Welfare and Entertainment	2,480.250	
221011 Printing, Stationery, Photocopying and Binding	49,131.750	
221012 Small Office Equipment	496.016	
222001 Information and Communication Technology Services.	54,134.250	
222002 Postage and Courier	1,841.250	
223001 Property Management Expenses	5,669.250	
223002 Property Rates	17,969.250	
223003 Rent-Produced Assets-to private entities	34,434.750	
223005 Electricity	17,593.500	
223006 Water	3,885.750	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,336.250	
226001 Insurances	6,887.250	
227001 Travel inland	94,173.750	
Total For Budget Output		624,396.516
Wage Recurrent		0.000
Non Wage Recurrent		624,396.516
Arrears		0.000
<i>AIA</i>		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	624,396.516
		Wage Recurrent	0.000
		Non Wage Recurrent	624,396.516
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 High Commission in London, United Kingdom			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
-The diaspora register regularly updated		-The diaspora register regularly updated	
		-2 prison visits carried out at both Prisons and Detention Centre.	
-1000 National Identity cards issued to Ugandans in the diaspora		-120 applicants registered	
		-55 IDs processed and received	
-4000 Passports issued		-201 passports processed and approved.	
		-236 passports issued	
-4000 visa issuance facilitated		-112 visas were processed and approved.	
		-56 E- visas personalized.	
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats		-01 meeting organised and participated in	
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in		-Mission has continued to engage in most of the diaspora activities to enhance the image of the country and also sensitize them on various developments within the country	
		-Due diligence and verification of powers of attorney in respect of land acquisition for Jinja Expressway by UNRA.4 Due Diligence and Verification reports prepared and submitted to Ministry of Foreign Affairs and UNRA	
-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		-26 Certificate of Identity Issued	
-100 documents verified and legalised		-6 birth certificate certified.	
		-67 overseas documents from FCDO legalized.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,047,897.168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,172,018.250
212102 Medical expenses (Employees)		20,661.000
212201 Social Security Contributions		12,396.500
221007 Books, Periodicals & Newspapers		3,443.466
221008 Information and Communication Technology Supplies.		92,007.000
221009 Welfare and Entertainment		30,991.500
221011 Printing, Stationery, Photocopying and Binding		19,599.000
221012 Small Office Equipment		4,821.000
222002 Postage and Courier		8,697.750
223002 Property Rates		23,833.500
223003 Rent-Produced Assets-to private entities		537,882.000
227001 Travel inland		9,000.000
	Total For Budget Output	2,983,248.134
	Wage Recurrent	1,047,897.168
	Non Wage Recurrent	1,935,350.966
	Arrears	0.000
	AIA	0.000
	Total For Department	2,983,248.134
	Wage Recurrent	1,047,897.168
	Non Wage Recurrent	1,935,350.966
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 High Commission in London, United Kingdom		
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
-200million pounds worth of bilateral and multilateral resources sourced for national development	-Due diligence on company proposed to undertake Standard Gauge Railway (SGR) and mobilization of financing for the project.The project received expression of support from UKEF which is expected to guarantee financing for the project (Malaba to Kampala) under concessional terms estimated at USD 1.8 billion, with CITIBANK UK as the lead to mobilize other financiers.Mission carried out due diligence on YM Global and submitted a report to Ministries of Works and Transport and Foreign Affairs.
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-Mining Iron Ore and Steel Production - Through the BABA Mining Professionals Group, interest from a Chinese Corporation who would like to assess the project both for Mining and Production, subject to being availed detailed research on which the Bankable project is based.
-2 international mineral based conferences,workshops, exhibitions, fairs, participated in	-01 consultative preparatory meeting organised & participated in
-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-01 consultative preparatory meeting and negotiation held
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)	-Cardiologists delegation to Uganda to collaborate with Mulago Heart Institute and Nakasero Hospital.3 cardiologists from St. BARTHOLOMEW Hospital based in London led by Dr Andrew Deanner to Mulago Heart Institute and Nakasero Hospital with Dr. Mbonye where a joint venture for both Heart Diagnostic and surgery arrangements were discussed. -Sourcing opportunities for employment of Ugandans in international organisations.Mission received and transmitted to relevant MDAs 10 job opportunities/vacancies at Commonwealth Secretariat for interested Ugandans to apply -Mission is participating in the preparatory meetings for the forthcoming UK -East Africa Health Summit.
-4 educational institutions linkages/twinned.	-01 educational institution linked/twinned.
-100 scholarships sourced	-25 scholarships sourced
-1 Private sector Oil and Gas symposium organised	-01 consultative preparatory meeting organised & participated in
-1 private investment exhibition/business forum conducted	-Participated in Lohana International Business Forum 2023- Africa at Speke Resort Munyonyo 19-22 March 2023.The forum showcased the opportunities for business and investment in East Africa as well as provide opportunity for delegates to have a platform to promote their companies to Uganda. 30 letters of intent signed with Hon Odrek team & HE The President.
-2 potential investors in oil and gas contacted	-01 Due diligence process done on potential investors
-1 potential investor attracted in LPG infrastructure	-1 potential investor attracted in LPG infrastructure

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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			
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented		-Participation in Commonwealth Foreign Affairs Ministerial Meeting (CFAMM) and other events held on 13-15 March 2023.The meeting agreed that boosting intra-Commonwealth trade was crucial. It was noted that exports are estimated to have surpassed \$800 billion and forecast to surpass US\$1 trillion by 2026. Ministers encouraged more ambitious action to realise the full potential by aiming to achieve \$2 trillion trade value by 2030 and concurred that supporting countries in improving connectivity and maximising digital trade was a key priority. The meeting called for full capitalisation of the Green Climate Fund and recently formed Loss and Damage Fund to support climate change mitigation and adaptation initiatives.	
-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets		-02 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	
-1 Free Zone accessing regional and international markets		-1 Free Zone accessing regional and international markets coordinated	
-2 High level Bilateral engagements with UK & Ireland on business development		-Mission is participating in the preparatory meetings for the coronation of His Majesty King Charles III.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			286,541.250
212102 Medical expenses (Employees)			20,661.000
223001 Property Management Expenses			13,773.750
223003 Rent-Produced Assets-to private entities			101,276.250
223005 Electricity			152,448.000
223006 Water			11,489.561
223007 Other Utilities- (fuel, gas, firewood, charcoal)			31,680.000
226001 Insurances			78,053.250
227001 Travel inland			96,417.750
227003 Carriage, Haulage, Freight and transport hire			35,124.000
227004 Fuel, Lubricants and Oils			63,104.250
228001 Maintenance-Buildings and Structures			24,911.250
228002 Maintenance-Transport Equipment			24,911.250
228003 Maintenance-Machinery & Equipment Other than Transport			17,217.750
Total For Budget Output			957,609.311
Wage Recurrent			0.000
Non Wage Recurrent			957,609.311
Arrears			0.000
AIA			0.000
Total For Department			957,609.311

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		957,609.311
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
	GRAND TOTAL		4,565,253.961
	Wage Recurrent		1,047,897.168
	Non Wage Recurrent		3,517,356.793
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-4 meetings held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses
-2 regional post-harvest handling, storage and value addition facilities established	-1 regional post-harvest handling, storage and value addition facility established	-1 regional post-harvest handling, storage and value addition facility established
-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
-1 product market framework agreement with UK & Ireland negotiated	-1 product market framework agreement with UK & Ireland negotiated	-1 product market framework agreement with UK & Ireland negotiated
-4 Ugandan coffee brands promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market
-2 Agricultural missions to UK & Ireland organised to market Ugandan products	-1 Agricultural mission to UK & Ireland organised to market Ugandan products	-1 Agricultural mission to UK & Ireland organised to market Ugandan products
-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
-500 domestic tourists from UK& Ireland earning foreign exchange of 4 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds
-02 Tourism expos participated in	-01 Tourism expo participated in	-01 Tourism expo participated in
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce
-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	-1 international trade exhibition,expo participated in	-1 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
-5 potential buyers/supermarkets of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted
-2 value addition incubation facilities to mentor and promote agro-based MSMEs established	-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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-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
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-The diaspora register regularly updated	-The diaspora register regularly updated	-The diaspora register regularly updated
-1000 National Identity cards issued to Ugandans in the diaspora	-250 National Identity cards issued to Ugandans in the diaspora	-250 National Identity cards issued to Ugandans in the diaspora
-4000 Passports issued	-1000 Passports processed and issued	-1000 Passports processed and issued
-4000 visa issuance facilitated	-1000 visa issuance facilitated	-1000 visa issuance facilitated
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-01 meeting organised and participated in	-01 meeting organised and participated in
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in
-FSA and Staff Salaries paid, rent, social security,utilities paid	-FSA and Staff Salaries paid, rent, social security,utilities paid	-FSA and Staff Salaries paid, rent, social security,utilities paid
-60 Certificate of Identities prepared and issued	-15 Certificate of Identities prepared and issued	-15 Certificate of Identities prepared and issued
-100 documents verified and legalised	-25 documents verified and legalised	-25 documents verified and legalised
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		

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Annual Plans	Quarter's Plan	Revised Plans
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		
-200million pounds worth of bilateral and multilateral resources sourced for national development	-50million pounds worth of bilateral and multilateral resources sourced for national development	-50million pounds worth of bilateral and multilateral resources sourced for national development
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market
-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
-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)	-01 Agreements/MOU signed for collaborations in research,bioeconomy,technology transfer between universities/higher learning institutions (UK & Ireland)	-01 Agreements/MOU signed for collaborations in research,bioeconomy,technology transfer between universities/higher learning institutions (UK & Ireland)
-4 educational institutions linkages/twinned.	-01 educational institution linked/twinned.	-01 educational institution linked/twinned.
-100 scholarships sourced	-25 scholarships sourced	-25 scholarships sourced
-1 Private sector Oil and Gas symposium organised	-01 consultative follow-up meeting organised & participated in	-01 consultative follow-up meeting organised & participated in
-1 private investment exhibition/business forum conducted	-01 consultative follow-up meeting organised & participated in	-01 consultative follow-up meeting organised & participated in
-2 potential investors in oil and gas contacted	-01 potential investor in oil and gas contacted	-01 potential investor in oil and gas contacted
-1 potential investor attracted in LPG infrastructure	-01 consultative follow-up meeting organised & participated in	-01 consultative follow-up meeting organised & participated in
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented	-01 consultative follow-up meeting organised & participated in	-01 consultative follow-up meeting organised & participated in
-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets
-1 Free Zone accessing regional and international markets	-01 consultative follow-up meeting organised & participated in	-01 consultative follow-up meeting organised & participated in
-2 High level Bilateral engagements with UK & Ireland on business development	-01 High level Bilateral engagement with UK & Ireland on business development	-01 High level Bilateral engagement with UK & Ireland on business development
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV-AIDS
Issue of Concern:	HIV/AIDS prevalence
Planned Interventions:	-HIV/AIDs workplace policy implemented -Condom provision at the Mission. -Organize and participate in health seminars for HIV/AID's awareness. -Enhance HIV/AIDS Education programs at mission
Budget Allocation (Billion):	0.100
Performance Indicators:	-Workplace policy implemented -Number of staff encouraged to live with their spouses -Number of Health seminars for HIV/AIDS awareness held
Actual Expenditure By End Q3	0.002
Performance as of End of Q3	-2 diaspora interactions conducted
Reasons for Variations	-Budget cuts limit operationalisation

iii) Environment

Objective:	To protect the environment
Issue of Concern:	-Maintaining a clean, safe and secure working environment
Planned Interventions:	-Ensure proper waste disposal -Paperless office encouraged -Green environment maintained
Budget Allocation (Billion):	0.070
Performance Indicators:	A clean, safe and secure working environment
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	Proper waste disposal and recycling
Reasons for Variations	-Budget cuts limit operationalisation

iv) Covid

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Objective:	To prevent spread of Covid 19
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	-Sanitizing Mission premises -Procurement of face masks and thermal/temperature monitoring equipment -Provide sanitizer for staff and visitors -Provide medical insurance to staff. -Encourage staff to practice social distancing and avoid public gathering
Budget Allocation (Billion):	0.180
Performance Indicators:	-Number of staff vaccinated for COVID-19 -Number of sanitizers and masks provided at the mission
Actual Expenditure By End Q3	0.05
Performance as of End of Q3	Purchase of sanitizers and face masks
Reasons for Variations	-Budget cuts limit operationalisation

