

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.397	1.397	100.0 %	100.0 %	100.0 %
	Non-Wage	4.753	4.753	4.753	100.0 %	100.0 %	100.0 %
Dev.	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	6.150	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.150	6.150	6.150	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.150	6.150	6.150	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.150	6.150	6.150	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		6.150	6.150	6.150	100.0 %	100.0 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.863	0.863	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.863	0.863	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	4.011	4.011	4.011	4.011	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	4.011	4.011	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0%
Total for the Vote	6.150	6.150	6.150	6.150	100.0 %	100.0 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.000	Bn Shs	Department : 001 High Commission in London, United Kingdom
	Reason: 0	
	0	
	0	
Items		

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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 4
Number of product markets developed	Number	2	2
Number of product market frameworks with countries of export negotiated	Number	2	2
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 4
Number of reports prepared	Number	4	4

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	£ 200million	£ 250million

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

## Performance highlights for the Quarter

- Mission led a delegation of investors to Kampala with Lord Benjamin Mancroft.Coordinated a very successful investment meeting for these investors with HE the President,First Lady and other MDAs.MOU signed between GOU and Blu3 a fibre company constructing a data centre.MOU with Quanton Commodities, TechFusions,Mutukula Market signed MOU with Blu3,Bangladesh apparel company- discussions on going with Cotton Development Authority Board and AGOA for duty free quota.
- Organised a very successful 7th Uganda- UK Health Summit.Barts NHS Trust offered advanced specialised cardiology fellowship to 4 Ugandan Cardiologist on annual basis.Leeds & Yorkshire NHS Trust. Offered advanced special training for 10 Obstetricians and Gynaecologists annually.Royal college of Emergency Medicine signed an MOU to train Emergency specialists.Royal college of GPs offered advanced training in NCDs.LSE offered funding £26 million in research with Uganda Cancer Institute.
- Cordinated the participation of UTB in the annual Explore Africa event.Tourism attractions were effectively promoted under “Explore Uganda the Pearl of Africa” brand.
- Tourism Investors Dinner hosted by the Mission.A delegation of investors is being coordinated to visit Uganda to explore the investment and tourism opportunities.
- Hosted a reception for the launch of the book “Walking with the Gorillas” and Uganda Ghetto kids. Uganda tourism was promoted.
- Cordinated a meeting with NRM UK Chapter members.Issues on governance in Uganda, NRM party politics and inward investment were discussed.
- Due diligence carried out on a Czechoslovakian company with business operations in the UK and UAE involved in cryptocurrency platform.
- Participation in Commonwealth meetings.2 Ugandan Women NGOs have been given grants of £60,000 each for entrepreneurship and empowerment projects
- Processed 1283 passports,743 visas,120 national IDS,37 CIs,42 documents
- NTR remitted to UCF £ 120,000
- Ugandan high level delegates received regularly

## Variances and Challenges

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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.863	0.863	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.863	0.863	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.863	0.863	0.863	0.863	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	4.011	4.011	4.011	4.011	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	4.011	4.011	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	4.011	4.011	4.011	4.011	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	1.277	1.277	1.277	1.277	100.0 %	100.0 %	100.0 %
Total for the Vote	6.150	6.150	6.150	6.150	100.0 %	100.0 %	100.0 %

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.397	1.397	1.397	1.397	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.176	2.176	2.176	2.176	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.143	0.143	0.143	0.143	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.898	0.898	0.898	0.898	100.0 %	100.0 %	100.0 %
223005 Electricity	0.227	0.227	0.227	0.227	100.0 %	100.0 %	100.0 %
223006 Water	0.020	0.020	0.021	0.021	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
226001 Insurances	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.266	0.266	0.266	0.266	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %



VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	6.150	6.150	6.150	6.150	100.0 %	100.0 %	100.0 %

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.863	0.863	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.863	0.863	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	6.150	6.150	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.011	4.011	4.011	4.011	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.863	0.863	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	6.150	6.150	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	1.277	1.277	1.277	1.277	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.863	0.863	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	6.150	6.150	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.150	6.150	6.150	6.150	100.0 %	100.0 %	100.0 %

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

Quarter 4

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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Quarter 4: 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		
Departments		
Department:001 High Commission in London, United Kingdom		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-1 meeting held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses	-NIL
-1 regional post-harvest handling, storage and value addition facility established	-Follow up on implementation	-NIL
-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-NIL
-1 product market framework agreement with UK & Ireland negotiated	-1 product market framework agreement with UK & Ireland negotiated	-NIL
-01 Ugandan coffee brand promoted on the UK market	-01 Ugandan coffee brand promoted on the UK market	-NIL
-1 Agricultural mission to UK & Ireland organised to market Ugandan products	-1 Agricultural mission to UK & Ireland organised to market Ugandan products	-NIL
-1 MDR firm and personality contacted in UK & Ireland	-Sourcing and market research ongoing	-NIL
-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-NIL

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
-01 Tourism expo participated in	<p>-Mission identified and coordinated the participation of Uganda Tourism Board in the annual Explore Africa event held in London June 26-28th 2023.This years event, Uganda subscribed to participate under UTB, however, due to the LGBTQ+ Law enacted by Uganda’s Parliament our subscription was refunded last minute but Uganda’s private sector was allowed to participate at the event held on June 26-28 at Chelsea Stadium.UTB’s Explore the Pearl of Africa was promoted.</p> <p>-Mission connected and hosted the Ghetto Kids for a luncheon while in London as they concluded their participation in the Britain’s Got Talent 2023 show.Uganda was promoted.Uganda’s skills and talents was show cased to the world and promoted</p>	-NIL
-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	<p>-Mission led a delegation of investors to Kampala with the support from a Friend of Uganda Lord Benjamin Mancroft.MOU signed between GOU and Blu3 a fibre company constructing a data centre.GOU signed MOU with Quanton Commodities and project set to kick off in September 2023.Mutukula Market signed MOU with Blu3.Bangaladesh apearal company- discussions on going with Cotton Development Authority Board and head of AGOA for duty free quota.TechFusions company work in progress.</p>	-NIL

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
-01 inward visit/ roadshow to meet European companies (investors)	-Tourism Investors Dinner hosted by the Mission and UTB.This dinner brought in 45 investor from Europe who are interested in investing in Uganda's tourism sector. Ranging from hospitality to Aviation. The CEO UTB, and Minister of tourism, wildlife and heritage had a great opportunity to engage with the guests.A delegation of investors is being coordinated by the Mission. In addition the process of visiting Uganda to explore the investment and tourism opportunities is imminent. Follow up meetings were scheduled.	-NIL
-1 international trade exhibition,expo participated in	-1 international trade exhibition,expo participated in	-NIL
- 01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders	-Due diligence carried out on a Czechoslovakian company with business operations in the UK and UAE involved in cryptocurrency platform.The Chief Executive Officer of the cryptocurrency company approached His Excellency the President and sought permission and licence to commence trading in digital currency in Uganda. Due diligence was duly undertaken, and the report submitted to the relevant office in Kampala.	-NIL
-1 potential buyer/supermarket of Ugandan products contacted	-1 potential buyer/supermarket of Ugandan products contacted	-NIL
-01 value addition incubation facility to mentor and promote agro-based MSMEs established	-Consultative preparatory meeting held	-NIL
-3 staff trained to support tourism marketing and handling	-Mission hosted the launch of the "Walking with the Gorilla" a book written by Dr. Gladys the first Ugandan Wildlife Veterinary doctor. This brought journalists from media houses across UK and Europe. The general public was captivated to know more about Uganda. Uganda was promoted as a tourism destination.	-NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,910.250

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212201 Social Security Contributions		33,746.250
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
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		238,128.839
Wage Recurrent		0.000
Non Wage Recurrent		238,128.839
Arrears		0.000
AIA		0.000
Total For Department		238,128.839
Wage Recurrent		0.000
Non Wage Recurrent		238,128.839
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Mission has continued to update, engage and interact with the diaspora via website and all social media platforms on all matters of investment, consular services and all other general information regarding Mission activities.Diaspora and general public updated.	-NIL
-250 National Identity cards issued to Ugandans in the diaspora	-120 applicants were duly enrolled and data dispatched to NIRA Headquarters, Kampala for processing the ID's.	-NIL
-1000 Passports processed and issued	-1283 passports were processed and issued.	-NIL
-1000 visa issuance facilitated	-743 visas were issued in at London Mission.	-NIL
-01 meeting organised and participated in	-01 meeting organised and participated in	-NIL



# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	<p>-Mission mobilised, coordinated and facilitated a diaspora youth(celebrities) meeting. The Hon. J.J Odongo the Minister of Foreign Affairs together with Mr. Moses Byaruhanga met the Youth (celebrities) in May 2023 at the Mission explaining to them their role as Ugandans in accelerating FDI for job creation.He commended them to make meaning contribution toward attaining Vision 2040.The youth were mobilised to attract investors and tourist by use their different platforms to promote Uganda as a tourism destination.</p> <p>-Mission coordinated a meeting where the Minister of Foreign Affairs, Hon. Gen. J.J Odongo led a six-man delegation to preside over a group of 60 NRM UK and Ireland Chapter members. Issues on governance in Uganda, NRM party politics and inward investment were discussed. The group was encouraged to keenly follow current politics in Uganda and to undertake investments. The NRM Party Secretary General agreed to organise training in cadre-ship and patriotism for the members.</p>	-NIL
-FSA and Staff Salaries paid, rent, social security,utilities paid	<p>-Mission maintained and managed the 3 government properties in London: Uganda House, Official residence and a commercial property. Mission also engaged relevant MDAs to provide funding for urgently required renovations.</p> <p>Mission collected and remitted NTR amounting to £120,000 to consolidated fund from rent of space at Uganda House and commercial property</p>	-NIL
-15 Certificate of Identities prepared and issued	-37 Certificate of Identity were Issued.	-NIL
-25 documents verified and legalised	-42 documents were Legalised	-NIL
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	349,299.056	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,672.750	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		6,887.000
212201 Social Security Contributions		37,189.500
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	1,027,473.378
	Wage Recurrent	349,299.056
	Non Wage Recurrent	678,174.322
	Arrears	0.000
	AIA	0.000
	Total For Department	1,027,473.378
	Wage Recurrent	349,299.056
	Non Wage Recurrent	678,174.322
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
-50million pounds worth of bilateral and multilateral resources sourced for national development	-50million pounds worth of bilateral and multilateral resources sourced for national development	-NIL
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-Due diligence ongoing	-NIL
-01 international mineral based conference,workshop, exhibition, fair, participated in	-Preparatory meetings held	-NIL
-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-Consultative preparatory meetings held	-NIL
-01 Agreements/MOU signed for collaborations in research,bioeconomy,technology transfer between universities/higher learning institutions (UK & Ireland)	-Consultative preparatory meetings held	-NIL
-01 educational institution linked/twinned.	-01 educational institution linked/twinned.	-NIL
-25 scholarships sourced	-25 scholarships sourced	-NIL
-01 consultative follow-up meeting organised & participated in	-01 consultative follow-up meeting organised & participated in	-NIL
-01 consultative follow-up meeting organised & participated in	-Mission in Partnership with Uganda-UK Health Alliance held and coordinated a very successful Uganda-UK Health summit from 24-25 April 2023 at the Royal College of General Practitioner- Euston, London bringing together different NHS Trusts, investors, Ugandan diaspora interested in partnering with GOU in a bid to improve service delivery.Barts NHS Trust offered advanced specialised cardiology fellowship to 4 Ugandan Cardiologist on annual basis.Leeds & Yorkshire NHS Trust. Offered advanced special training for 10 Obstetricians and Gynaecologists annually.Royal college of Emergency Medicine signed an MOU to train Emergency specialists. Virtual training on going(40 per cohort for 6 months).Royal college of GPs offered advanced training in NCDs (none Communicable Diseases- Diabetes and Hypertension). London School of Economics offered support (funding) £26.000.000 in research with Uganda Cancer Institute.	-NIL

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
-01 potential investor in oil and gas contacted	-01 consultative follow-up meeting organised & participated in	-NIL
-01 consultative follow-up meeting organised & participated in	-01 consultative follow-up meeting organised & participated in	-NIL
-01 consultative follow-up meeting organised & participated in	-Participation in regular Commonwealth meetings of the Executive Committee and Board of Governors.Meetings of the Executive Committee, youth in the Commonwealth to consider implementation of the Commonwealth Strategic Plan.  -Mission continued to participate together with Ministry of works in all committee meetings of the International Maritime Organisation.	-NIL
-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-NIL
-01 consultative follow-up meeting organised & participated in	-01 consultative follow-up meeting organised & participated in	-NIL
-01 High level Bilateral engagement with UK & Ireland on business development	-01 High level Bilateral engagement with UK & Ireland on business development	-NIL

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,513.750
212102 Medical expenses (Employees)	6,887.000
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
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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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
Develoment Projects		
N/A		
	GRAND TOTAL	1,584,805.320
	Wage Recurrent	349,299.056
	Non Wage Recurrent	1,235,506.264
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Quarter 4: 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			
Departments			
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	
-2 regional post-harvest handling, storage and value addition facilities established		-Follow up on implementation	
-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	
-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	
-2 Agricultural missions 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		-Sourcing and market research ongoing	
-500 domestic tourists from UK& Ireland earning foreign exchange of 4 million pounds		-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	
-02 Tourism expos participated in		-Mission identified and coordinated the participation of Uganda Tourism Board in the annual Explore Africa event held in London June 26-28th 2023.This years event, Uganda subscribed to participate under UTB, however, due to the LGBTQ+ Law enacted by Uganda’s Parliament our subscription was refunded last minute but Uganda’s private sector was allowed to participate at the event held on June 26-28 at Chelsea Stadium.UTB’s Explore the Pearl of Africa was promoted.	
		-Mission connected and hosted the Ghetto Kids for a luncheon while in London as they concluded their participation in the Britain’s Got Talent 2023 show.Uganda was promoted.Uganda’s skills and talents was show cased to the world and promoted	

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>	
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>	
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Mission led a delegation of investors to Kampala with the support from a Friend of Uganda Lord Benjamin Mancroft.MOU signed between GOU and Blu3 a fibre company constructing a data centre.GOU signed MOU with Quanton Commodities and project set to kick off in September 2023.Mutukula Market signed MOU with Blu3.Bangladesh apearal company- discussions on going with Cotton Development Authority Board and head of AGOA for duty free quota.TechFusions company work in progress.
-4 inward visits/ roadshows to meet European companies (investors)	-Tourism Investors Dinner hosted by the Mission and UTB.This dinner brought in 45 investor from Europe who are interested in investing in Uganda's tourism sector. Ranging from hospitality to Aviation. The CEO UTB, and Minister of tourism, wildlife and heritage had a great opportunity to engage with the guests.A delegation of investors is being coordinated by the Mission. In addition the process of visiting Uganda to explore the investment and tourism opportunities is imminent. Follow up meetings were scheduled.
-2 international trade exhibitions,expos participated in	-1 international trade exhibition,expo participated in
-4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders	-Due diligence carried out on a Czechoslovakian company with business operations in the UK and UAE involved in cryptocurrency platform.The Chief Executive Officer of the cryptocurrency company approached His Excellency the President and sought permission and licence to commence trading in digital currency in Uganda. Due diligence was duly undertaken, and the report submitted to the relevant office in Kampala.
-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	-Consultative preparatory meeting held
-12 staff trained to support tourism marketing and handling	-Mission hosted the launch of the "Walking with the Gorilla" a book written by Dr. Gladys the first Ugandan Wildlife Veterinary doctor. This brought journalists from media houses across UK and Europe. The general public was captivated to know more about Uganda. Uganda was promoted as a tourism destination.

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		231,641.000
212201 Social Security Contributions		44,995.000
221001 Advertising and Public Relations		101,296.000
221003 Staff Training		62,675.000
221007 Books, Periodicals & Newspapers		1,837.000
221008 Information and Communication Technology Supplies.		20,037.000
221009 Welfare and Entertainment		3,307.000
221011 Printing, Stationery, Photocopying and Binding		65,509.000
221012 Small Office Equipment		661.354
222001 Information and Communication Technology Services.		72,179.000
222002 Postage and Courier		2,455.000
223001 Property Management Expenses		7,559.000
223002 Property Rates		23,959.000
223003 Rent-Produced Assets-to private entities		45,913.000
223005 Electricity		23,458.000
223006 Water		5,181.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,115.000
226001 Insurances		9,183.000
227001 Travel inland		125,565.000
Total For Budget Output		862,525.354
Wage Recurrent		0.000
Non Wage Recurrent		862,525.354
Arrears		0.000
AIA		0.000
Total For Department		862,525.354
Wage Recurrent		0.000
Non Wage Recurrent		862,525.354
Arrears		0.000
AIA		0.000
Development Projects		
N/A		



VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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		
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	Mission has continued to update, engage and interact with the diaspora via website and all social media platforms on all matters of investment, consular services and all other general information regarding Mission activities.Diaspora and general public updated.	
-1000 National Identity cards issued to Ugandans in the diaspora	-120 applicants were duly enrolled and data dispatched to NIRA Headquarters, Kampala for processing the ID’s.	
-4000 Passports issued	-1283 passports were processed and issued.	
-4000 visa issuance facilitated	-743 visas were issued in at London Mission.	
-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	<p>-Mission mobilised, coordinated and facilitated a diaspora youth(celebrities) meeting. The Hon. J.J Odongo the Minister of Foreign Affairs together with Mr. Moses Byaruhanga met the Youth (celebrities) in May 2023 at the Mission explaining to them their role as Ugandans in accelerating FDI for job creation.He commended them to make meaning contribution toward attaining Vision 2040.The youth were mobilised to attract investors and tourist by use their different platforms to promote Uganda as a tourism destination.</p> <p>-Mission coordinated a meeting where the Minister of Foreign Affairs, Hon. Gen. J.J Odongo led a six-man delegation to preside over a group of 60 NRM UK and Ireland Chapter members. Issues on governance in Uganda, NRM party politics and inward investment were discussed. The group was encouraged to keenly follow current politics in Uganda and to undertake investments. The NRM Party Secretary General agreed to organise training in cadre-ship and patriotism for the members.</p>	

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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

-FSA and Staff Salaries paid, rent, social security,utilities paid	-Mission maintained and managed the 3 government properties in London: Uganda House, Official residence and a commercial property. Mission also engaged relevant MDAs to provide funding for urgently required renovations. Mission collected and remitted NTR amounting to £120,000 to consolidated fund from rent of space at Uganda House and commercial property
-60 Certificate of Identities prepared and issued	-37 Certificate of Identity were Issued.
-100 documents verified and legalised	-42 documents were Legalised

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,397,196.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,562,691.000
212102 Medical expenses (Employees)	27,548.000
212201 Social Security Contributions	49,586.000
221007 Books, Periodicals & Newspapers	4,591.288
221008 Information and Communication Technology Supplies.	122,676.000
221009 Welfare and Entertainment	41,322.000
221011 Printing, Stationery, Photocopying and Binding	26,132.000
221012 Small Office Equipment	6,428.000
222002 Postage and Courier	11,597.000
223002 Property Rates	31,778.000
223003 Rent-Produced Assets-to private entities	717,176.000
227001 Travel inland	12,000.000
<b>Total For Budget Output</b>	<b>4,010,721.512</b>
Wage Recurrent	1,397,196.224
Non Wage Recurrent	2,613,525.288
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,010,721.512</b>

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,397,196.224
	Non Wage Recurrent	2,613,525.288
	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

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

-200million pounds worth of bilateral and multilateral resources sourced for national development	-50million pounds worth of bilateral and multilateral resources sourced for national development
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-Due diligence ongoing
-2 international mineral based conferences,workshops, exhibitions, fairs, participated in	-Preparatory meetings held
-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented	-Consultative preparatory meetings held
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)	-Consultative preparatory meetings held
-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 follow-up meeting organised & participated in

# VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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 private investment exhibition/business forum conducted		-Mission in Partnership with Uganda-UK Health Alliance held and coordinated a very successful Uganda-UK Health summit from 24-25 April 2023 at the Royal College of General Practitioner- Euston, London bringing together different NHS Trusts, investors, Ugandan diaspora interested in partnering with GOU in a bid to improve service delivery.Barts NHS Trust offered advanced specialised cardiology fellowship to 4 Ugandan Cardiologist on annual basis.Leeds & Yorkshire NHS Trust. Offered advanced special training for 10 Obstetricians and Gynaecologists annually.Royal college of Emergency Medicine signed an MOU to train Emergency specialists. Virtual training on going(40 per cohort for 6 months).Royal college of GPs offered advanced training in NCDs (none Communicable Diseases- Diabetes and Hypertension). London School of Economics offered support (funding) £26.000.000 in research with Uganda Cancer Institute.	
-2 potential investors in oil and gas contacted		-01 consultative follow-up meeting organised & participated in	
-1 potential investor attracted in LPG infrastructure		-01 consultative follow-up meeting organised & participated in	
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented		-Participation in regular Commonwealth meetings of the Executive Committee and Board of Governors.Meetings of the Executive Committee, youth in the Commonwealth to consider implementation of the Commonwealth Strategic Plan.  -Mission continued to participate together with Ministry of works in all committee meetings of the International Maritime Organisation.	
-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	
-1 Free Zone accessing regional and international markets		-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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			382,055.000
212102 Medical expenses (Employees)			27,548.000
223001 Property Management Expenses			18,365.000
223003 Rent-Produced Assets-to private entities			135,035.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223005 Electricity		203,264.000
223006 Water		15,319.415
223007 Other Utilities- (fuel, gas, firewood, charcoal)		42,240.000
226001 Insurances		104,071.000
227001 Travel inland		128,557.000
227003 Carriage, Haulage, Freight and transport hire		46,832.000
227004 Fuel, Lubricants and Oils		84,139.000
228001 Maintenance-Buildings and Structures		33,215.000
228002 Maintenance-Transport Equipment		33,215.000
228003 Maintenance-Machinery & Equipment Other than Transport		22,957.000
	Total For Budget Output	1,276,812.415
	Wage Recurrent	0.000
	Non Wage Recurrent	1,276,812.415
	Arrears	0.000
	AIA	0.000
	Total For Department	1,276,812.415
	Wage Recurrent	0.000
	Non Wage Recurrent	1,276,812.415
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	6,150,059.281
	Wage Recurrent	1,397,196.224
	Non Wage Recurrent	4,752,863.057
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 4

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

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

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

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 Q4	0.2
Performance as of End of Q4	-Maternity leave approved-Maintenance of lift for disabled
Reasons for Variations	-NIL

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV-AIDS
Issue of Concern:	HIV/AIDS prevalence
Planned Interventions:	-HIV/AIDs workplace policy implemented -Condom provision at the Mission. -Organize and participate in health seminars for HIV/AID’s awareness. -Enhance HIV/AIDS Education programs at mission
Budget Allocation (Billion):	0.100
Performance Indicators:	-Workplace policy implemented -Number of staff encouraged to live with their spouses -Number of Health seminars for HIV/AIDS awareness held
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	-Seminars held-Diaspora awareness events held
Reasons for Variations	-NIL

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



VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 4

Budget Allocation (Billion):	0.070
Performance Indicators:	A clean, safe and secure working environment
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	-Purchasing of waste disposal bags-Encouraging recycling
Reasons for Variations	-NIL

iv) Covid

Objective:	To prevent spread of Covid 19
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	-Sanitizing Mission premises -Procurement of face masks and thermal/temperature monitoring equipment -Provide sanitizer for staff and visitors -Provide medical insurance to staff. -Encourage staff to practice social distancing and avoid public gathering
Budget Allocation (Billion):	0.180
Performance Indicators:	-Number of staff vaccinated for COVID-19 -Number of sanitizers and masks provided at the mission
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	-Purchasing of sanitisers for office-Purchasing of office face masks
Reasons for Variations	-NIL