

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.397	0.699	0.699	50.0 %	50.0 %	100.0 %
	Non-Wage	4.753	4.753	2.376	2.353	50.0 %	49.5 %	99.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		6.150	6.150	3.075	3.052	50.0 %	49.6 %	99.3 %
Total GoU+Ext Fin (MTEF)		6.150	6.150	3.075	3.052	50.0 %	49.6 %	99.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.150	6.150	3.075	3.052	50.0 %	49.6 %	99.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.150	6.150	3.075	3.052	50.0 %	49.6 %	99.3 %
Total Vote Budget Excluding Arrears		6.150	6.150	3.075	3.052	50.0 %	49.6 %	99.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4%
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4%
Programme:16 Governance And Security	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4%
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4%
Programme:18 Development Plan Implementation	1.277	1.277	0.638	0.638	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.638	0.638	50.0 %	50.0 %	100.0%
Total for the Vote	6.150	6.150	3.075	3.051	50.0 %	49.6 %	99.2 %

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

<i>(i) Major unspent balances</i>		
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	
	0	
	Funds earmarked for next quarter	
<i>Items</i>		
0.012	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	
	0	
	Funds earmarked for next quarter	
<i>Items</i>		
0.011	UShs	212201 Social Security Contributions
	Reason: Funds earmarked for next quarter	
	Funds earmarked for next quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
1.370	Bn Shs	Department : 001 High Commission in London, United Kingdom
	Reason: 0	
	0	
	0	
<i>Items</i>		
0.781	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.359	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	
0.102	UShs	223005 Electricity

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination

1.370	Bn Shs	Department : 001 High Commission in London, United Kingdom
	Reason: 0	
	0	
	0	

Items

	Reason:	
0.068	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	
0.061	UShs	221008 Information and Communication Technology Supplies.
	Reason:	

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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 2
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 2
Number of reports prepared	Number	4	2

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	£ 200million	£ 80million

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Performance highlights for the Quarter

- Mission coordinated with Rotary club of Great Britain and Ireland organised an investment and tourism Exhibition at Uganda House with the Lord Mayor of Westminster as the Chief Guest. The Lord Mayor of Westminster Councillor Hamza Taouzzale opened twinning opportunities between Ugandan Cities and Westminster city.
- Mission coordinated with Afro-Indian investment summit led a delegation of 6 investors.\$190 Million worth of investment capital sourced.
- Mission in Partnership with Lord Nigel Crisp hosted in the House of Lords the first ever Uganda-UK Diaspora Youth Investment forum which attracted 118 young professionals across the board.
- Participated in a High-level Panel discussion on Tourism organised by Rotary International.Mission targets boosting tourists to Uganda to 100,000 tourists a year by 2025.
- Participated in a Maternal health facility fundraising.This was hosted in the House of Commons by Hon. Bim Afolami the Patron of Spotlight on Africa. The funds raised were delivered to the Maternity centre in Mbale and also partly to Construct a vocational school in Mbale near the hospital. £20,000 pounds raised for the projects.
- Coordinated a breakfast Business meeting between H.E the President and potential investors.Potential investment opportunities were showcased in the areas of oil and gas, pharmaceuticals, infrastructure, real estate, Agro-industrialisation among others.
- Participated in the Afro-Indian investment summit.More investors from the UK were attracted.
- Coordinated a courtesy visit of H.E The President to His Majesty King Charles III. Uganda's good bilateral relations with United Kingdom enhanced.
- Participated in several activities to commemorate the 50th anniversary of the expulsion of Ugandan Asians.
- Hosted a networking Independence day.Uganda's culture enhanced, cuisine and tourism videos were showcased.
- 425 passports processed,25 deferred,17 Certificate of identity issued,43 documents legalised.
- Hosting of high level delegates from Uganda.

Variances and Challenges

- Insufficient funding for the proper functioning of the mission
- Dilapidated buildings in need of urgent repairs and maintenance
- Change from half-year releases to quarter releases affect running contracts thus affecting operations
- Mid-year postings thus affecting approved budget
- 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4 %
000086 Access to Regional and International Markets	0.863	0.863	0.431	0.420	50.0 %	48.7 %	97.4 %
Programme:16 Governance And Security	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4 %
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4 %
000014 Administrative and Support Services	4.011	4.011	2.005	1.993	50.0 %	49.7 %	99.4 %
Programme:18 Development Plan Implementation	1.277	1.277	0.638	0.638	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.638	0.638	50.0 %	50.0 %	99.9 %
560009 Cooperation frameworks and Development Assistance	1.277	1.277	0.638	0.638	50.0 %	50.0 %	99.9 %
Total for the Vote	6.150	6.150	3.075	3.051	50.0 %	49.6 %	99.2 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.397	1.397	0.699	0.699	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.176	2.176	1.088	1.088	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.055	0.055	0.028	0.028	50.0 %	50.0 %	100.0 %
212201 Social Security Contributions	0.095	0.095	0.047	0.024	50.0 %	25.0 %	50.0 %
221001 Advertising and Public Relations	0.101	0.101	0.051	0.051	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.063	0.063	0.031	0.031	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.143	0.143	0.071	0.071	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.022	0.022	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.046	0.046	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.007	0.007	0.004	0.004	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.072	0.072	0.036	0.036	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.056	0.056	0.028	0.028	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.898	0.898	0.449	0.449	50.0 %	50.0 %	100.0 %
223005 Electricity	0.227	0.227	0.113	0.113	50.0 %	50.0 %	100.0 %
223006 Water	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.057	0.057	0.029	0.029	50.0 %	50.0 %	100.0 %
226001 Insurances	0.113	0.113	0.057	0.057	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.266	0.266	0.133	0.133	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.047	0.047	0.023	0.023	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.042	0.042	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.017	0.017	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.033	0.033	0.017	0.017	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.011	0.011	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	6.150	6.150	3.075	3.051	50.0 %	49.6 %	99.2 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.863	0.863	0.431	0.420	50.00 %	48.70 %	97.39 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.431	0.420	50.00 %	48.70 %	97.4 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	3.075	3.051	50.0 %	49.6 %	99.2 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	4.011	4.011	2.005	1.993	50.00 %	49.69 %	99.38 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.431	0.420	50.00 %	48.70 %	97.4 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	3.075	3.051	50.0 %	49.6 %	99.2 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	1.277	1.277	0.638	0.638	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.431	0.420	50.00 %	48.70 %	97.4 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	3.075	3.051	50.0 %	49.6 %	99.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.150	6.150	3.075	3.051	50.0 %	49.6 %	99.2 %

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

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Quarter 2: 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. Followed up from the visit of Spitalfields market. Liaised with different Govt agencies like UEPB,UIA to further promote the ease of doing business.	-Budget cuts limit operationalisation
-1 regional post-harvest handling, storage and value addition facility established	-Follow up on the UK companies undertaking the setup of a post harvest storage facility in Uganda	-Budget cuts limit operationalisation
-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-Mission participated in the several activities to commemorate the 50th anniversary of the expulsion of Ugandan Asians.Mission was able to attract more Ugandan Asians to travel to Uganda and visit their country of origin. A delegation from UK was also hosted by HE the President in Entebbe led by Lord Dollar Papat, Prime Minister’s Trade Envoy to Uganda. -Mission participated in the Uganda-UK convention where opportunies for investment in different sectors were showcased like real estate,finance,health,education	-Budget cuts limit operationalisation
-1 consultative preparatory meeting attended	-Ongoing continuous meetings attended with UK & Ireland authorities	-Budget cuts limit operationalisation
-01 Ugandan coffee brand promoted on the UK market	-Mission cordinated with Inspire Africa a coffee display promotion engagement to different stakeholders in London. Continuous engagements with Inspire Africa, UCDA on promotion of Ugandan coffee brands,	-Budget cuts limit operationalisation
-1 Agricultural mission to UK & Ireland organised to market Ugandan products	-Continuous engagement with the investors from UK and Ireland through business meetings	-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 MDR firm and personality contacted in UK & Ireland	-Follow up with UTB,UIA,Export promotion board and due diligence conducted	-Budget cuts limit operationalisation
-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-412 domestic tourists from UK& Ireland earning foreign exchange	-Budget cuts limit operationalisation.
-01 Tourism expo participated in	-Mission in conjunction with (RGTB) Rotary club of Great Britain and Ireland on 27th November 2022 successfully organised an investment and tourism Exhibition at Uganda House with the Lord Mayor of Westminster as the Chief Guest. This exhibition attracted 68 high profile potential investors and tourists from different cities within the UK. Uganda's investment and tourism potential was widely showcased and promoted in the UK market. The Lord Mayor of Westminster Councillor Hamza Taouzzale opened twinning opportunities between Ugandan Cities and Westminster city.	-Budget cuts limit operationalisation.
-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-Mission in conjunction with the Afro-Indian investment summit led a delegation of 06 investors to participate in the business summit held on 17, 18 November 2022 which led to signing of over \$190 Million worth of investment capital into Uganda.MOUs signed	-Budget cuts limit operationalisation.
-01 inward visit/ roadshow to meet European companies (investors)	-Consultative preparatory meetings held	-Budget cuts limit operationalisation
-1 international trade exhibition,expo participated in	-Mission participated in the World Travel Markets(WTM) IN Excel, UK. Uganda's tourism potential was showcased at the Uganda stall.	-Budget cuts limit operationalisation
- 01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders	-Continuous market research undertaken	-Budget cuts limit operationalisation
-2 potential buyers/supermarkets of Ugandan products contacted	-2 potential buyers/supermarkets of Ugandan products contacted. Traders at Spitalfields markets that import from Uganda were contacted.	-Budget cuts limit operationalisation
-01 value addition incubation facility to mentor and promote agro-based MSMEs established	-Continuous sourcing of potential investors and support from UK and Ireland authorities	-Budget cuts limit operationalisation

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

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

-3 staff trained to support tourism marketing and handling	-Participated in a tourism training session by UTB. Staff trained to support tourism marketing and handling.	-Budget cuts limit operationalisation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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
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
<i>AIA</i>	0.000
Total For Department	204,382.589
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	-A database of the UK & Ireland diaspora members updated.National ID processing conducted and sent to HQs for issuance	-Budget cuts limit operationalisation
-250 National Identity cards issued to Ugandans in the diaspora	-54 National Identity cards processed	Budget cuts limit operationalisation
-1000 Passports processed and issued	- 677 passports issued - 709 passports processed - 25 applications deferred.	-Budget cuts limit operationalisation
-1000 visa issuance facilitated	-836 visa issuance facilitated	-Budget cuts limit operationalisation
-01 meeting organised and participated in	-Continued liaison with the UK security authorities and training support to further support Uganda's security capacity	-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 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	Mission hosted Uganda's 60th Independence Day celebrations o 20th October 2022 at IMO building attracting over 350 guests among which were, Heads of Missions, Head of International Organizations, Ministers from the UK Government, Lords, Mayors, Community leaders and other diaspora members.More engagements with the diaspora were realised, Uganda's culture enhanced through traditional dances, Ugandan cuisine and tourism videos were showcased.	-Budget cuts limit operationalisation
-FSA and Staff Salaries paid, rent, social security,utilities paid	-Q2 FSA and Staff Salaries paid, rent, social security,utilities paid	-Budget cuts limit operationalisation
-15 Certificate of Identities prepared and issued	- 37 Certificate of identity issued	-Budget cuts limit operationalisation
-25 documents verified and legalised	- 49 documents legalised.	-Budget cuts limit operationalisation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</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	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	990,283.878
	Wage Recurrent	349,299.056
	Non Wage Recurrent	640,984.822
	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		
-50million pounds worth of bilateral and multilateral resources sourced for national development	-150million pounds worth of bilateral and multilateral resources sourced for national development. Mission coordinated a breakfast Business meeting between H.E the President and potential investors, funds managers, processors for food and bulk commodity buyers at Royal Garden Hotel, Kensington, London.The President showcased potential investment opportunities available in Uganda in the areas of oil and gas, pharmaceuticals, infrastructure, real estate, Agro-industrialisation among others.Potential investors were attracted and a delegation is expected to visit Uganda.	-Budget cuts limit operationalisation
-01 consultative preparatory meeting and negotiation held	-Continuous investor sourcing and engagements together with Mark Pursey, trade envoy to the UK.	-Budget cuts limit operationalisation

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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 international mineral based conference,workshop, exhibition, fair, participated in	Mission staff were led by the High Commissioner to participate in the Afro-Indian investment summit at speke resort Munyonyo. During the summit which was presided over by H.E The President various investors participated to discuss and attract more investors in Uganda. A delegation from the United Kingdom also participated hence boosting the investment portfolio. Among the sectors that were discussed were Agro-procesing, oil and gas, infrastructure, real estate, Health, Industrial parks and manufacturing, Mining and energy and Tourism.	-Budget cuts limit operationalisation
-01 consultative preparatory meeting and negotiation held	-Mission followed up with UK Aeronautical Authorities on Uganda's resubmission of application for direct flights between Entebbe and London Heathrow.	-Budget cuts limit operationalisation
-01 Agreements/MOU signed for collaborations in research,bioeconomy,technology transfer between universities/higher learning institutions (UK & Ireland)	-Participated in a Maternal health facility fundraising.This was organised and hosted in the House of Commons on the 20 October 2022 by Hon. Bim Afolami the Patron of Spotlight on Africa. The funds raised were delivered by Hon Bim to the Maternity centre in Mbale and also partly to Construct a vocational school in Mbale near the hospital. This was witnessed by the PS of Uganda's Ministry of Health Dr. Diana Atwine.£ 20.000 pounds raised for the projects.The project is ongoing	-Budget cuts limit operationalisation
-01 educational institution linked/twinned.	-Continuous linkages of Ugandan students in UK universities,like scholars in oil in UK universities under PAU,UNOOC	-Budget cuts limit operationalisation
-25 scholarships sourced	-25 scholarships sourced	-Budget cuts limit operationalisation
-1 Private sector Oil and Gas symposium organised	-Consultative meeting planned	-Budget cuts limit operationalisation

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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		
-1 private investment exhibition/business forum conducted	The Mission in Partnership with the Lord Nigel Crisp hosted in the House of Lords the first ever Uganda-UK Diaspora Youth Investment forum which attracted 118 young professionals across the board. Under the theme: Channelling Ugandan diaspora Youth Energies to support Uganda's Economic Development. Opportunities for investment were presented.	-Budget cuts limit operationalisation
-01 potential investor in oil and gas contacted	-Continuous liaison with potential investors	-Budget cuts limit operationalisation
-01 consultative preparatory meeting organised & participated in	-Continuous liaison with potential investors	-Budget cuts limit operationalisation
-01 consultative preparatory meeting and negotiation held	-Consultative meetings with UK & Ireland authorities held	-Budget cuts limit operationalisation
-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-Mission coordinated with UTB, several coffee companies in Uganda, Ministry of tourism during the WTM to connect them to UK companies for synergies like Inspire Africa	-Budget cuts limit operationalisation
-01 consultative preparatory meeting organised & participated in	-Continuous pre-planning processes ongoing	-Budget cuts limit operationalisation
-01 High level Bilateral engagement with UK & Ireland on business development	Mission coordinated a courtesy visit of H.E The President to His Majesty King Charles III at Windsor Castle on 17th December 2022. Uganda's good bilateral relations with United Kingdom enhanced.	-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	
226001 Insurances	26,017.750	
227001 Travel inland	32,139.250	

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Quarter 2

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
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
Develoment 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 2

Quarter 2: 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. Followed up from the visit of Spitalfields market. Liaised with different Govt agencies like UEPB,UIA to further promote the ease of doing business.	
-2 regional post-harvest handling, storage and value addition facilities established		-Follow up on the UK companies undertaking the setup of a post harvest storage facility in Uganda	
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in		-Mission participated in the several activities to commemorate the 50th anniversary of the expulsion of Ugandan Asians.Mission was able to attract more Ugandan Asians to travel to Uganda and visit their country of origin. A delegation from UK was also hosted by HE the President in Entebbe led by Lord Dollar Popat, Prime Minister’s Trade Envoy to Uganda. -Mission participated in the Uganda-UK convention where opportunies for investment in different sectors were showcased like real estate,finance,health,education	
-1 product market framework agreement with UK & Ireland negotiated		-Ongoing continuous meetings attended with UK & Ireland authorities	
-4 Ugandan coffee brands promoted on the UK market		-Mission cordinated with Inspire Africa a coffee display promotion engagement to different stakeholders in London. Continuous engagements with Inspire Africa, UCDA on promotion of Ugandan coffee brands,	
-2 Agricultural missions to UK & Ireland organised to market Ugandan products		-Continuous engagement with the investors from UK and Ireland through business meetings	
-2 MDR firms and personalities contacted in UK & Ireland		-Follow up with UTB,UIA,Export promotion board and due diligence conducted	
-500 domestic tourists from UK& Ireland earning foreign exchange of 4 million pounds		-412 domestic tourists from UK& Ireland earning foreign exchange	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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			
-02 Tourism expos participated in		-Mission in conjunction with (RGBI) Rotary club of Great Britain and Ireland on 27th November 2022 successfully organised an investment and tourism Exhibition at Uganda House with the Lord Mayor of Westminster as the Chief Guest. This exhibition attracted 68 high profile potential investors and tourists from different cities within the UK. Uganda’s investment and tourism potential was widely showcased and promoted in the UK market. The Lord Mayor of Westminster Councillor Hamza Taouzzale opened twinning opportunities between Ugandan Cities and Westminster city.	
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce		-Mission in conjunction with the Afro-Indian investment summit led a delegation of 06 investors to participate in the business summit held on 17, 18 November 2022 which led to signing of over \$190 Million worth of investment capital into Uganda.MOUs signed	
-4 inward visits/ roadshows to meet European companies (investors)		-Consultative preparatory meetings held	
-2 international trade exhibitions,expos participated in		-Mission participated in the World Travel Markets(WTM) IN Excel, UK. Uganda's tourism potential was showcased at the Uganda stall.	
-4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders		-Continuous market research undertaken	
-5 potential buyers/supermarkets of Ugandan products contacted		-2 potential buyers/supermarkets of Ugandan products contacted. Traders at Spitalfields markets that import from Uganda were contacted.	
-2 value addition incubation facilities to mentor and promote agro-based MSMEs established		-Continuous sourcing of potential investors and support from UK and Ireland authorities	
-12 staff trained to support tourism marketing and handling		-Participated in a tourism training session by UTB. Staff trained to support tourism marketing and handling.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			115,820.500
212201 Social Security Contributions			11,248.750
221001 Advertising and Public Relations			50,648.000
221003 Staff Training			31,337.500
221007 Books, Periodicals & Newspapers			918.500

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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
221008 Information and Communication Technology Supplies.		10,018.500
221009 Welfare and Entertainment		1,653.500
221011 Printing, Stationery, Photocopying and Binding		32,754.500
221012 Small Office Equipment		330.677
222001 Information and Communication Technology Services.		36,089.500
222002 Postage and Courier		1,227.500
223001 Property Management Expenses		3,779.500
223002 Property Rates		11,979.500
223003 Rent-Produced Assets-to private entities		22,956.500
223005 Electricity		11,729.000
223006 Water		2,590.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,557.500
226001 Insurances		4,591.500
227001 Travel inland		62,782.500
	Total For Budget Output	420,013.927
	Wage Recurrent	0.000
	Non Wage Recurrent	420,013.927
	Arrears	0.000
	AIA	0.000
	Total For Department	420,013.927
	Wage Recurrent	0.000
	Non Wage Recurrent	420,013.927
	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		

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	-A database of the UK & Ireland diaspora members updated.National ID processing conducted and sent to HQs for issuance		
-1000 National Identity cards issued to Ugandans in the diaspora	-54 National Identity cards processed		
-4000 Passports issued	-677 passports issued -709 passports processed -25 applications deferred.		
-4000 visa issuance facilitated	-836 visa issuance facilitated		
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-Continued liaison with the UK security authorities and training support to further support Uganda's security capacity		
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	Mission hosted Uganda’s 60th Independence Day celebrations o 20th October 2022 at IMO building attracting over 350 guests among which were, Heads of Missions, Head of International Organizations, Ministers from the UK Government, Lords, Mayors, Community leaders and other diaspora members.More engagements with the diaspora were realised, Uganda’s culture enhanced through traditional dances, Ugandan cuisine and tourism videos were showcased.		
-FSA and Staff Salaries paid, rent, social security,utilities paid	-Q2 FSA and Staff Salaries paid, rent, social security,utilities paid		
-60 Certificate of Identities prepared and issued	-37 Certificate of identity issued		
-100 documents verified and legalised	-49 documents legalised.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		698,598.112	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		781,345.500	
212102 Medical expenses (Employees)		13,774.000	
212201 Social Security Contributions		12,396.500	
221007 Books, Periodicals & Newspapers		2,295.644	
221008 Information and Communication Technology Supplies.		61,338.000	
221009 Welfare and Entertainment		20,661.000	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		13,066.000
221012 Small Office Equipment		3,214.000
222002 Postage and Courier		5,798.500
223002 Property Rates		15,889.000
223003 Rent-Produced Assets-to private entities		358,588.000
227001 Travel inland		6,000.000
	Total For Budget Output	1,992,964.256
	Wage Recurrent	698,598.112
	Non Wage Recurrent	1,294,366.144
	Arrears	0.000
	AIA	0.000
	Total For Department	1,992,964.256
	Wage Recurrent	698,598.112
	Non Wage Recurrent	1,294,366.144
	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 2

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	-150million pounds worth of bilateral and multilateral resources sourced for national development. Mission coordinated a breakfast Business meeting between H.E the President and potential investors, funds managers, processors for food and bulk commodity buyers at Royal Garden Hotel, Kensington, London. The President showcased potential investment opportunities available in Uganda in the areas of oil and gas, pharmaceuticals, infrastructure, real estate, Agro-industrialisation among others. Potential investors were attracted and a delegation is expected to visit Uganda.
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market	-Continuous investor sourcing and engagements together with Mark Pursey, trade envoy to the UK.
-2 international mineral based conferences, workshops, exhibitions, fairs, participated in	Mission staff were led by the High Commissioner to participate in the Afro-Indian investment summit at speke resort Munyonyo. During the summit which was presided over by H.E The President various investors participated to discuss and attract more investors in Uganda. A delegation from the United Kingdom also participated hence boosting the investment portfolio. Among the sectors that were discussed were Agro-processing, oil and gas, infrastructure, real estate, Health, Industrial parks and manufacturing, Mining and energy and Tourism.
-1 Twinning agreements with internationally recognized accreditation bodies initiated, negotiated, signed and implemented	-Mission followed up with UK Aeronautical Authorities on Uganda's resubmission of application for direct flights between Entebbe and London Heathrow.
-2 Agreements/MOUs signed for collaborations in research, bioeconomy, technology transfer etc between universities/higher learning institutions (UK & Ireland)	-Participated in a Maternal health facility fundraising. This was organised and hosted in the House of Commons on the 20 October 2022 by Hon. Bim Afolami the Patron of Spotlight on Africa. The funds raised were delivered by Hon Bim to the Maternity centre in Mbale and also partly to Construct a vocational school in Mbale near the hospital. This was witnessed by the PS of Uganda's Ministry of Health Dr. Diana Atwine. £ 20.000 pounds raised for the projects. The project is ongoing
-4 educational institutions linkages/twinned.	-Continuous linkages of Ugandan students in UK universities, like scholars in oil in UK universities under PAU, UNOOC
-100 scholarships sourced	-25 scholarships sourced
-1 Private sector Oil and Gas symposium organised	-Consultative meeting planned

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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		The Mission in Partnership with the Lord Nigel Crisp hosted in the House of Lords the first ever Uganda-UK Diaspora Youth Investment forum which attracted 118 young professionals across the board. Under the theme: Channelling Ugandan diaspora Youth Energies to support Uganda’s Economic Development. Opportunities for investment were presented.	
-2 potential investors in oil and gas contacted		-Continuous liaison with potential investors	
-1 potential investor attracted in LPG infrastructure		-Continuous liaison with potential investors	
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented		-Consultative meetings with UK & Ireland authorities held	
-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets		-Mission cordinated with UTB, several coffee companies in Uganda,Ministry of tourism during the WTM to connect them to UK companies for synergies like Inspire Africa	
-1 Free Zone accessing regional and international markets		-Continuous pre-planning processes ongoing	
-2 High level Bilateral engagements with UK & Ireland on business development		Mission coordinated a courtesy visit of H.E The President to His Majesty King Charles III at Windsor Castle on 17th December 2022. Uganda’s good bilateral relations with United Kingdom enhanced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			191,027.500
212102 Medical expenses (Employees)			13,774.000
223001 Property Management Expenses			9,182.500
223003 Rent-Produced Assets-to private entities			67,517.500
223005 Electricity			101,632.000
223006 Water			7,659.708
223007 Other Utilities- (fuel, gas, firewood, charcoal)			21,120.000
226001 Insurances			52,035.500
227001 Travel inland			64,278.500
227003 Carriage, Haulage, Freight and transport hire			23,416.000
227004 Fuel, Lubricants and Oils			42,069.500
228001 Maintenance-Buildings and Structures			16,607.500
228002 Maintenance-Transport Equipment			16,607.500
228003 Maintenance-Machinery & Equipment Other than Transport			11,478.500

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	638,406.208
	Wage Recurrent	0.000
	Non Wage Recurrent	638,406.208
	Arrears	0.000
	AIA	0.000
	Total For Department	638,406.208
	Wage Recurrent	0.000
	Non Wage Recurrent	638,406.208
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,051,384.390
	Wage Recurrent	698,598.112
	Non Wage Recurrent	2,352,786.279
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

Quarter 3: 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 Due diligence and verification process undertaken	-1 Due diligence and verification process undertaken
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	1 consultative preparatory meeting attended	1 consultative preparatory meeting attended
-1 product market framework agreement with UK & Ireland negotiated	-1 consultative preparatory meeting attended	-1 consultative preparatory meeting attended
-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 consultative preparatory meeting attended	-1 consultative preparatory meeting attended
-2 MDR firms and personalities contacted in UK & Ireland	-1 Due diligence and verification process undertaken	-1 Due diligence and verification process undertaken
-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	-1 consultative preparatory meeting attended	-1 consultative preparatory meeting attended
-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)

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Quarter 2

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		
-2 international trade exhibitions,expos participated in	-1 consultative preparatory meeting attended	-1 consultative preparatory meeting attended
-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	-1 Due diligence and verification process undertaken	-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	-3 staff trained to support tourism marketing and handling
<i>Develoment 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

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-01 Preparatory meeting held	-01 Preparatory meeting held
-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
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
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	-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	-01 consultative preparatory meeting and negotiation held	-01 consultative preparatory meeting and negotiation held
-2 international mineral based conferences,workshops, exhibitions, fairs, participated in	-01 consultative preparatory meeting organised & 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	-01 consultative preparatory meeting and negotiation held

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 2

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		
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)	-01 consultative preparatory meeting and negotiation held	-01 consultative preparatory meeting and negotiation held
-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 preparatory meeting organised & participated in	-01 consultative preparatory meeting organised & participated in
-1 private investment exhibition/business forum conducted	-01 consultative preparatory meeting organised & participated in	-01 consultative preparatory meeting organised & participated in
-2 potential investors in oil and gas contacted	-01 Due diligence process done on potential investors	-01 Due diligence process done on potential investors
-1 potential investor attracted in LPG infrastructure	-1 potential investor attracted in LPG infrastructure	-1 potential investor attracted in LPG infrastructure
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented	-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented	-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented
-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	-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	-1 Free Zone accessing regional and international markets
-2 High level Bilateral engagements with UK & Ireland on business development	-01 consultative preparatory meeting and negotiation held	-01 consultative preparatory meeting and negotiation held
<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 Q2	0.05
Performance as of End of Q2	
Reasons for Variations	

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 Q2	0.05
Performance as of End of Q2	-2 diaspora interactions conducted
Reasons for Variations	

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

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Budget Allocation (Billion):	0.070
Performance Indicators:	A clean, safe and secure working environment
Actual Expenditure By End Q2	0.03
Performance as of End of Q2	Proper waste disposal and recycling
Reasons for Variations	

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 Q2	0.08
Performance as of End of Q2	Purchase of sanitizers and face masks
Reasons for Variations	