

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.397	0.349	25.0 %	25.0 %	100.0 %
	Non-Wage	4.753	4.753	1.188	25.0 %	25.0 %	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	1.537	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		6.150	6.150	1.537	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		6.150	6.150	1.537	25.0 %	25.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		6.150	6.150	1.537	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		6.150	6.150	1.537	25.0 %	25.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.863	0.863	0.216	0.216	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.216	0.216	25.0 %	25.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	4.011	4.011	1.002	1.002	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	1.002	1.002	25.0 %	25.0 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
Total for the Vote	6.150	6.150	1.537	1.537	25.0 %	25.0 %	100.0 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	2	1
Number of product market frameworks with countries of export negotiated	Number	2	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 High Commission in London, United Kingdom			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	£ 200million	£50m

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Performance highlights for the Quarter

-Participated in the Africa Ireland Economic Forum at RDS.AIEF 2022 also saw moderated panel discussions take a detailed look at topics including regional trade, green growth in the agriculture, food and energy sectors, women's economic empowerment, and how technology, innovation, and entrepreneurship are being leveraged for Africa's growth.

Subsequently, the Mission held a roundtable meeting with the potential Irish Investors where Viable bankable investment opportunities available in Uganda were showcased.Potential investors were identified and invited to Uganda for the UMA trade expo organised by Uganda Manufacturer's Association.

Meeting agreed that an Irish trade delegation should visit Uganda in February 2023 to identify areas of interest to invest in and engage potential partners.

-Participated in the 10th Commonwealth Sports Ministers Meeting (10CSMM) led by Hon. Hamson Obua, Minister of State for Education and Sports, Ministers addressed the contribution sport can make to the SDGs, with an emphasis on proactively responding to sports' human rights and equality issues as nations build back following the Covid-19 pandemic.

-Participated in the Education Sector Day at the Commonwealth Games UK House

-Attended the Annual Midlands - Africa Business Forum 2022 hosted by African Business Chamber (AfBC) in Birmingham

-Coordinated the 12th Uganda UK Trade Summit 2022

-Coordinated the fundraising by Spotlight on Africa and the UK House of Commons for 'Nick Maughan' a Morden Maternal and New-born Centre in Mbale city.

-Visited Spitalfields Fresh food Market in London

-Attracted and introduced to KIIRA MOTORS a UK Company FUSION BLU that would like to have some components of its carbon reduction hydrogen technology produced in Uganda.

-Follow up on Uganda Airlines re-submission of application to UK CAA for direct flights between Entebbe and London Heathrow

-Participated in the 2022 Commonwealth Games

-Participated in the burial of HRH Queen Elizabeth II

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.863	0.863	0.216	0.216	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.216	0.216	25.0 %	25.0 %	100.0 %
000086 Access to Regional and International Markets	0.863	0.863	0.216	0.216	25.0 %	25.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	4.011	4.011	1.003	1.003	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.011	4.011	1.003	1.003	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	4.011	4.011	1.003	1.003	25.0 %	25.0 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assisstance	1.277	1.277	0.319	0.319	25.0 %	25.0 %	100.0 %
Total for the Vote	6.150	6.150	1.538	1.538	25.0 %	25.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	1.397	1.397	0.349	0.349	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.176	2.176	0.544	0.544	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.055	0.055	0.014	0.014	25.4 %	25.4 %	100.0 %
212201 Social Security Contributions	0.095	0.095	0.024	0.024	25.4 %	25.4 %	100.0 %
221001 Advertising and Public Relations	0.101	0.101	0.025	0.025	24.7 %	24.7 %	100.0 %
221003 Staff Training	0.063	0.063	0.016	0.016	25.5 %	25.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.002	0.002	31.1 %	31.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.143	0.143	0.036	0.036	25.2 %	25.2 %	100.0 %
221009 Welfare and Entertainment	0.045	0.045	0.011	0.011	24.6 %	24.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.023	0.023	25.1 %	25.1 %	100.0 %
221012 Small Office Equipment	0.007	0.007	0.002	0.002	28.2 %	28.2 %	100.0 %
222001 Information and Communication Technology Services.	0.072	0.072	0.018	0.018	24.9 %	24.9 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.004	0.004	28.5 %	28.5 %	100.0 %
223001 Property Management Expenses	0.026	0.026	0.006	0.006	23.1 %	23.1 %	100.0 %
223002 Property Rates	0.056	0.056	0.014	0.014	25.1 %	25.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.898	0.898	0.225	0.225	25.1 %	25.1 %	100.0 %
223005 Electricity	0.227	0.227	0.057	0.057	25.1 %	25.1 %	100.0 %
223006 Water	0.020	0.020	0.005	0.005	24.4 %	24.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.057	0.057	0.014	0.014	24.4 %	24.4 %	100.0 %
226001 Insurances	0.113	0.113	0.028	0.028	24.7 %	24.7 %	100.0 %
227001 Travel inland	0.266	0.266	0.067	0.067	25.2 %	25.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.047	0.047	0.012	0.012	25.6 %	25.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.084	0.084	0.021	0.021	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.033	0.033	0.008	0.008	24.1 %	24.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.033	0.033	0.008	0.008	24.1 %	24.1 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.023	0.023	0.006	0.006	26.1 %	26.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	6.150	6.150	1.539	1.539	25.0 %	25.0 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.863	0.863	0.216	0.216	25.04 %	25.04 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.216	0.216	25.04 %	25.04 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	1.538	1.538	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	4.011	4.011	1.003	1.003	25.01 %	25.01 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.216	0.216	25.04 %	25.04 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	1.538	1.538	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	1.277	1.277	0.319	0.319	24.98 %	24.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.863	0.863	0.216	0.216	25.04 %	25.04 %	100.0 %
<i>Departments</i>							
001 High Commission in London, United Kingdom	6.150	0.863	1.538	1.538	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	6.150	6.150	1.538	1.538	25.0 %	25.0 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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		
-1 meeting held/facilitated with exporters and UK businesses	-1 meetings held/facilitated with exporters and UK businesses. Investors were guided on the requirements and implementation techniques	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-1 Due diligence and verification process undertaken	-Follow up on the UK companies undertaking the setup of a post harvest storage facility in Uganda	-Activities earmarked for next quarters
-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-Mission organised an interaction with the Ugandan Diaspora in UK and Ireland.The discussions focused on consular matters.Diaspora concerns and questions were answered appropriately.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-1 consultative preparatory meeting attended	-1 consultative meeting cordinated	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 Ugandan coffee brand promoted on the UK market	-Cordinated with UCDA the promotion of Ugandan coffee brands at the Uganda-UK convention. -Continuous follow up from the Coffee cupping event held with the British embassy in Uganda.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-1 consultative preparatory meeting attended	-Continuous engagement with the investors from Ireland set to travel to Kampala for physical engagements	-Activities earmarked for next quarters
-1 Due diligence and verification process undertaken	-Follow up with UTB,UIA,Export promotion board and due diligence conducted	-Activities earmarked for next quarters

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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		
-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-230 domestic tourists from UK& Ireland facilitated	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-1 consultative preparatory meeting attended	-Held consultative preparatory meetings with UTB,UIA on upcoming tourism expos -Cordinated with line ministries and private companies for the Uganda UK convention	-Activities earmarked for next quarters
-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 coordinated with Lord Dollar Popat,UK's trade envoy to Uganda	-Activities earmarked for next quarters
-01 inward visit/ roadshow to meet European companies (investors)	-Consultative meetings held with investors in UK and Ireland	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-1 consultative preparatory meeting attended	-Participated in consultative meetings for upcoming trade exhibitions and expos.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
- 01 market survey (trends) on exportable goods carried out and information shared with relevant stakeholders	-Visited Spitalfields Fresh food Market in London to establish what are Uganda's Produce in the market, how often does it arrive, how popular were they in the market. Quality (Condition) on arrival and general challenges faced by trader.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-1 potential buyer/supermarket of Ugandan products contacted	-Held meetings with exporters of Ugandan products in Spitalfields market and liaised with them on how to counter bureaucratic challenges	-Activities earmarked for next quarters
-1 Due diligence and verification process undertaken	-Continuous sourcing of potential investors and support from UK and Ireland authorities	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-3 staff trained to support tourism marketing and handling	-Pre-planning processes undertaken with UTB	-Budget cuts limit operationalisation -Activities earmarked for next quarters

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,910.250
212201 Social Security Contributions		11,248.750
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	215,631.339
	Wage Recurrent	0.000
	Non Wage Recurrent	215,631.339
	Arrears	0.000
	AIA	0.000
	Total For Department	215,631.339
	Wage Recurrent	0.000
	Non Wage Recurrent	215,631.339
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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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		
-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 -Activities earmarked for next quarters
-250 National Identity cards issued to Ugandans in the diaspora	105 National Identity cards issued to Ugandans in the diaspora	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-1000 Passports processed and issued	-225 applicants enrolled -200 passports processed and approved -25 applications deferred.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-1000 visa issuance facilitated	-220 visa issuance facilitated	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-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 -Activities earmarked for next quarters
-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-Participated in 4 commemoration events for the 50th anniversary of the Ugandan Indian/Asian expulsion which led to strengthening of the relationship with Asian diaspora of Ugandan descent.	-Budget cuts limit operationalisation -Activities earmarked for next quarters

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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		
-FSA and Staff Salaries paid, rent, social security,utilities paid	-Q1 FSA and Staff Salaries paid, rent,utilities paid	-Maintenance costs for the old dilapidated buildings are high yet they are underfunded, requests for additional funding not effected. -Increased energy costs in London -Budget cuts limit operationalisation -Activities earmarked for next quarters
-15 Certificate of Identities prepared and issued	-17 Certificate of identity issued	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-25 documents verified and legalised	-43 documents legalised.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	
212201 Social Security Contributions	12,396.500	
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	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		3,000.000	
		Total For Budget Output	1,002,680.378
		Wage Recurrent	349,299.056
		Non Wage Recurrent	653,381.322
		Arrears	0.000
		AIA	0.000
		Total For Department	1,002,680.378
		Wage Recurrent	349,299.056
		Non Wage Recurrent	653,381.322
		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			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
-50million pounds worth of bilateral and multilateral resources sourced for national development	-Participated in the Africa Ireland Economic Forum and also held a round table meeting with Irish Investors.Potential investors were identified and invited to Uganda for the UMA trade expo organised by Uganda Manufacturer’s Association.Meeting agreed that an Irish trade delegation should visit Uganda in February 2023 to identify areas of interest to invest in and engage potential partners.		-Budget cuts limit operationalisation -Activities earmarked for next quarters

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
-01 consultative preparatory meeting and negotiation held	01 consultative preparatory meeting and negotiation held	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 consultative preparatory meeting organised & participated in	-Consultative preparatory meeting planned	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-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. Decision on application is expected in next 5 or 6 months	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 consultative preparatory meeting and negotiation held	Coordinated the fundraising by Spotlight on Africa and the UK House of Commons for 'Nick Maughan' a Morden Maternal and New-born Centre in Mbale city. Investors were attracted. A 40 bed Maternity and new-born centre offering highly subsidised maternal and child health services was opened	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 educational institution linked/twinned.	-Participated in the Education Sector Day at the Commonwealth Games UK House. -Mission participated in the 2022 Commonwealth Games, Uganda's image was enhanced in the United Kingdom and the rest of the world especially in Netball, Athletics, Rugby. -Participated in the 10th Commonwealth Sports Ministers Meeting. Ministers addressed the contribution sport can make to the Sustainable Development Goals (SDGs), with an emphasis on proactively responding to sports' human rights and equality issues as nations build back following the Covid-19 pandemic	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-25 scholarships sourced	-60 scholarships sourced from UK authorities	-Budget cuts limit operationalisation -Activities earmarked for next quarters

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
-01 consultative preparatory meeting organised & participated in	-Consultative meeting planned	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 consultative preparatory meeting organised & participated in	-Coordinated the 12th Uganda UK Trade Summit 2022.A number of investors attended and got information about UIA's bankable projects. Many companies from Uganda in real estate,financial,etc attended plus various Government agencies	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 Due diligence process done on potential investors	-Continuous liaison with potential investors	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 Due diligence process done on potential investors	-Mission attracted and introduced to KIIRA MOTORS a UK Company FUSION BLU that would like to have some components of its carbon reduction hydrogen technology produced in Uganda.A letter of intent has been transmitted to KIIRA Motors by FUSION BLU company and a delegation from Kiira motors will visit UK in December.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 consultative preparatory meeting and negotiation held	-Attended the Annual Midlands - Africa Business Forum 2022 hosted by African Business Chamber (AfBC) in Birmingham.Bankable investment opportunities available in Uganda were showcased in the areas of Information Technology, energy, tourism, real estate, commercial agriculture, health, mining, infrastructure, industrialisation an Oil and Gas.Also there was a chance to share a guide on incentives available for investors in Uganda.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-Coordinated and facilitated a meeting between Parliamentary Oversight Committee on Foreign Affairs and UK & Ireland investors having bureaucratic challenges investing in Uganda.	-Budget cuts limit operationalisation -Activities earmarked for next quarters
-01 consultative preparatory meeting organised & participated in	-Continuous pre-planning processes ongoing	-Budget cuts limit operationalisation -Activities earmarked for next quarters

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
-01 consultative preparatory meeting and negotiation held		-01 consultative preparatory meeting and negotiation held with UK and Ireland authorities in trade opportunities, sessions	-Budget cuts limit operationalisation -Activities earmarked for next quarters
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
228001 Maintenance-Buildings and Structures			8,303.750
228002 Maintenance-Transport Equipment			8,303.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			5,739.250
Total For Budget Output			319,203.104
Wage Recurrent			0.000
Non Wage Recurrent			319,203.104
Arrears			0.000
AIA			0.000
Total For Department			319,203.104
Wage Recurrent			0.000
Non Wage Recurrent			319,203.104
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,537,514.820
	Wage Recurrent	349,299.056
	Non Wage Recurrent	1,188,215.764
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme: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			
-4 meetings held/facilitated with exporters and UK businesses		-1 meetings held/facilitated with exporters and UK businesses. Investors were guided on the requirements and implementation techniques	
-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 organised an interaction with the Ugandan Diaspora in UK and Ireland.The discussions focused on consular matters.Diaspora concerns and questions were answered appropriately.	
-1 product market framework agreement with UK & Ireland negotiated		-1 consultative meeting cordinated	
-4 Ugandan coffee brands promoted on the UK market		-Cordinated with UCDA the promotion of Ugandan coffee brands at the Uganda-UK convention. -Continuous follow up from the Coffee cupping event held with the British embassy in Uganda.	
-2 Agricultural missions to UK & Ireland organised to market Ugandan products		-Continuous engagement with the investors from Ireland set to travel to Kampala for physical engagements	
-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		-230 domestic tourists from UK& Ireland facilitated	
-02 Tourism expos participated in		-Held consultative preparatory meetings with UTB,UIA on upcoming tourism expos -Cordinated with line ministries and private companies for the Uganda UK convention	
-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 cordinated with Lord Dollar Popat,UK's trade envoy to Uganda	
-4 inward visits/ roadshows to meet European companies (investors)		-Consultative meetings held with investors in UK and Ireland	

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Quarter 1

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		
-2 international trade exhibitions,expos participated in	-Participated in consultative meetings for upcoming trade exhibitions and expos.	
-4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders	-Visited Spitalfields Fresh food Market in London to establish what are Uganda's Produce in the market, how often does it arrive, how popular were they in the market. Quality (Condition) on arrival and general challenges faced by trader.	
-5 potential buyers/supermarkets of Ugandan products contacted	-Held meetings with exporters of Ugandan products in Spitalfields market and liaised with them on how to counter bureaucratic challenges	
-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	-Pre-planning processes undertaken with UTB	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,910.250	
212201 Social Security Contributions	11,248.750	
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	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		31,391.250
	Total For Budget Output	215,631.339
	Wage Recurrent	0.000
	Non Wage Recurrent	215,631.339
	Arrears	0.000
	AIA	0.000
	Total For Department	215,631.339
	Wage Recurrent	0.000
	Non Wage Recurrent	215,631.339
	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		
-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	105 National Identity cards issued to Ugandans in the diaspora	
-4000 Passports issued	-225 applicants enrolled -200 passports processed and approved -25 applications deferred.	
-4000 visa issuance facilitated	-220 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	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Administration support services provided		
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-Participated in 4 commemoration events for the 50th anniversary of the Ugandan Indian/Asian expulsion which led to strengthening of the relationship with Asian diaspora of Ugandan descent.	
-FSA and Staff Salaries paid, rent, social security,utilities paid	-Q1 FSA and Staff Salaries paid, rent,utilities paid	
-60 Certificate of Identities prepared and issued	-17 Certificate of identity issued	
-100 documents verified and legalised	-43 documents legalised.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	349,299.056	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,672.750	
212102 Medical expenses (Employees)	6,887.000	
212201 Social Security Contributions	12,396.500	
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		1,002,680.378
Wage Recurrent	349,299.056	
Non Wage Recurrent	653,381.322	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		1,002,680.378
Wage Recurrent	349,299.056	
Non Wage Recurrent	653,381.322	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 502 Uganda High Commission in the United Kingdom

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
-200million pounds worth of bilateral and multilateral resources sourced for national development		-Participated in the Africa Ireland Economic Forum and also held a round table meeting with Irish Investors.Potential investors were identified and invited to Uganda for the UMA trade expo organised by Uganda Manufacturer’s Association.Meeting agreed that an Irish trade delegation should visit Uganda in February 2023 to identify areas of interest to invest in and engage potential partners.	
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented to increase mineral export market		01 consultative preparatory meeting and negotiation held	
-2 international mineral based conferences,workshops, exhibitions, fairs, participated in		-Consultative preparatory meeting planned	
-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.Decision on application is expected in next 5 or 6 months	
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)		Coordinated the fundraising by Spotlight on Africa and the UK House of Commons for ‘Nick Maughan’ a Morden Maternal and New-born Centre in Mbale city. Investors were attracted.A 40 bed Maternity and new-born centre offering highly subsidised maternal and child health services was opened	

VOTE: 502 Uganda High Commission in the United Kingdom

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
-4 educational institutions linkages/twinned.	-Participated in the Education Sector Day at the Commonwealth Games UK House. -Mission participated in the 2022 Commonwealth Games, Uganda's image was enhanced in the United Kingdom and the rest of the world especially in Netball, Athletics, Rugby. -Participated in the 10th Commonwealth Sports Ministers Meeting. Ministers addressed the contribution sport can make to the Sustainable Development Goals (SDGs), with an emphasis on proactively responding to sports' human rights and equality issues as nations build back following the Covid-19 pandemic
-100 scholarships sourced	-60 scholarships sourced from UK authorities
-1 Private sector Oil and Gas symposium organised	-Consultative meeting planned
-1 private investment exhibition/business forum conducted	-Coordinated the 12th Uganda UK Trade Summit 2022. A number of investors attended and got information about UIA's bankable projects. Many companies from Uganda in real estate, financial, etc attended plus various Government agencies
-2 potential investors in oil and gas contacted	-Continuous liaison with potential investors
-1 potential investor attracted in LPG infrastructure	-Mission attracted and introduced to KIIRA MOTORS a UK Company FUSION BLU that would like to have some components of its carbon reduction hydrogen technology produced in Uganda. A letter of intent has been transmitted to KIIRA Motors by FUSION BLU company and a delegation from Kiira motors will visit UK in December.
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented	-Attended the Annual Midlands - Africa Business Forum 2022 hosted by African Business Chamber (AfBC) in Birmingham. Bankable investment opportunities available in Uganda were showcased in the areas of Information Technology, energy, tourism, real estate, commercial agriculture, health, mining, infrastructure, industrialisation and Oil and Gas. Also there was a chance to share a guide on incentives available for investors in Uganda.
-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-Coordinated and facilitated a meeting between Parliamentary Oversight Committee on Foreign Affairs and UK & Ireland investors having bureaucratic challenges investing in Uganda.
-1 Free Zone accessing regional and international markets	-Continuous pre-planning processes ongoing
-2 High level Bilateral engagements with UK & Ireland on business development	-01 consultative preparatory meeting and negotiation held with UK and Ireland authorities in trade opportunities, sessions

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
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
228001 Maintenance-Buildings and Structures		8,303.750
228002 Maintenance-Transport Equipment		8,303.750
228003 Maintenance-Machinery & Equipment Other than Transport		5,739.250
	Total For Budget Output	319,203.104
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.104
	Arrears	0.000
	AIA	0.000
	Total For Department	319,203.104
	Wage Recurrent	0.000
	Non Wage Recurrent	319,203.104
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,537,514.820
	Wage Recurrent	349,299.056
	Non Wage Recurrent	1,188,215.764

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

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Quarter 1

Quarter 2: 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		
-4 meetings held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses	-1 meeting held/facilitated with exporters and UK businesses
-2 regional post-harvest handling, storage and value addition facilities established	-1 regional post-harvest handling, storage and value addition facility established	-1 regional post-harvest handling, storage and value addition facility established
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in
-1 product market framework agreement with UK & Ireland negotiated	-1 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 Agricultural mission to UK & Ireland organised to market Ugandan products	-1 Agricultural mission to UK & Ireland organised to market Ugandan products
-2 MDR firms and personalities contacted in UK & Ireland	-1 MDR firm and personality contacted in UK & Ireland	-1 MDR firm and personality contacted in UK & Ireland
-500 domestic tourists from UK& Ireland earning foreign exchange of 4 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds	-125 domestic tourists from UK& Ireland earning foreign exchange of 1 million pounds
-02 Tourism expos participated in	-01 Tourism expo participated in	-01 Tourism expo participated in
-4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce	-1 investment and business outward visit to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce
-4 inward visits/ roadshows to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)	-01 inward visit/ roadshow to meet European companies (investors)
-2 international trade exhibitions,expos participated in	-1 international trade exhibition,expo participated in	-1 international trade exhibition,expo participated in

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
-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	-2 potential buyers/supermarkets of Ugandan products contacted	-2 potential buyers/supermarkets of Ugandan products contacted
-2 value addition incubation facilities to mentor and promote agro-based MSMEs established	-01 value addition incubation facility to mentor and promote agro-based MSMEs established	-01 value addition incubation facility to mentor and promote agro-based MSMEs established
-12 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling	-3 staff trained to support tourism marketing and handling
<i>Development Projects</i>		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 High Commission in London, United Kingdom		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
-The diaspora register regularly updated	-The diaspora register regularly updated	-The diaspora register regularly updated
-1000 National Identity cards issued to Ugandans in the diaspora	-250 National Identity cards issued to Ugandans in the diaspora	-250 National Identity cards issued to Ugandans in the diaspora
-4000 Passports issued	-1000 Passports processed and issued	-1000 Passports processed and issued
-4000 visa issuance facilitated	-1000 visa issuance facilitated	-1000 visa issuance facilitated
-Lobby relevant UK Ministries and Agencies to support and build further Uganda's capacity to detect and neutralize terror threats	-01 meeting organised and participated in	-01 meeting organised and participated in
-03 interactions /meetings with the diaspora community in UK & Ireland organised and participated in	-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in	-01 interaction /meeting with the diaspora community in UK & Ireland organised and participated in
-FSA and Staff Salaries paid, rent, social security,utilities paid	-FSA and Staff Salaries paid, rent, social security,utilities paid	-FSA and Staff Salaries paid, rent, social security,utilities paid
-60 Certificate of Identities prepared and issued	-15 Certificate of Identities prepared and issued	-15 Certificate of Identities prepared and issued

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
-100 documents verified and legalised		-25 documents verified and legalised	-25 documents verified and legalised
<i>Development Projects</i>			
N/A			
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
<i>Departments</i>			
Department:001 High Commission in London, United Kingdom			
Budget Output:560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
-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 international mineral based conference,workshop, exhibition, fair, participated in	-01 international mineral based conference,workshop, exhibition, fair, participated in
-1 Twinning agreements with internationally recognized accreditation bodies initiated,negotiated,signed and implemented		-01 consultative preparatory meeting and negotiation held	-01 consultative preparatory meeting and negotiation held
-2 Agreements/MOUs signed for collaborations in research,bioeconomy,technology transfer etc between universities/higher learning institutions (UK & Ireland)		-01 Agreements/MOU signed for collaborations in research,bioeconomy,technology transfer between universities/higher learning institutions (UK & Ireland)	-01 Agreements/MOU signed for collaborations in research,bioeconomy,technology transfer between universities/higher learning institutions (UK & Ireland)
-4 educational institutions linkages/twinned.		-01 educational institution linked/twinned.	-01 educational institution linked/twinned.
-100 scholarships sourced		-25 scholarships sourced	-25 scholarships sourced
-1 Private sector Oil and Gas symposium organised		-1 Private sector Oil and Gas symposium organised	-1 Private sector Oil and Gas symposium organised
-1 private investment exhibition/business forum conducted		-1 private investment exhibition/business forum conducted	-1 private investment exhibition/business forum conducted
-2 potential investors in oil and gas contacted		-01 potential investor in oil and gas contacted	-01 potential investor in oil and gas contacted

Quarter 1

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		
-1 potential investor attracted in LPG infrastructure	-01 consultative preparatory meeting organised & participated in	-01 consultative preparatory meeting organised & participated in
-1 bilateral and multilateral agreements/MOUs initiated, negotiated, signed and implemented	-01 consultative preparatory meeting and negotiation held	-01 consultative preparatory meeting and negotiation held
-05 Ugandan businesses linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets	-01 Ugandan business linked with UK & Ireland counterparts through Trade Fairs, Exhibitions and Expositions for priority products and markets
-1 Free Zone accessing regional and international markets	-01 consultative preparatory meeting organised & participated in	-01 consultative preparatory meeting organised & participated in
-2 High level Bilateral engagements with UK & Ireland on business development	-01 High level Bilateral engagement with UK & Ireland on business development	-01 High level Bilateral engagement with UK & Ireland on business development
<i>Develoment Projects</i>		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections

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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 Q1	0.025
Performance as of End of Q1	-Continuous sensitisation on gender related issues
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 Q1	0.025
Performance as of End of Q1	-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 Q1	0.02
Performance as of End of Q1	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 Q1	0.05
Performance as of End of Q1	-Purchase of sanitizers and face masks
Reasons for Variations	-Budget cuts limit operationalisation -Activities earmarked for next quarters