

# Vote:202 Mission in England

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	0.349	0.323	25.0%	23.1%	92.3%
	Non Wage	4.977	1.244	1.602	25.0%	32.2%	128.7%
Dev't.	GoU	0.275	0.069	0.020	25.1%	7.3%	29.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>6.649</b>	<b>1.662</b>	<b>1.945</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.649</b>	<b>1.662</b>	<b>1.945</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>6.649</b>	<b>1.662</b>	<b>1.945</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>6.649</b>	<b>1.662</b>	<b>1.945</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.649</b>	<b>1.662</b>	<b>1.945</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	6.65	1.66	1.94	25.0%	29.2%	117.0%
<b>Total for Vote</b>	<b>6.65</b>	<b>1.66</b>	<b>1.94</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>

### Matters to note in budget execution

The Mission has always faced the challenge of underfunding which has created the following situations:-

- 1- The Deputy Head of Mission has no official vehicle.
- 2- The mission has taken overpayment of utility bills for commercial property i.e electricity, water and gas plus a day to day cleaning.
3. The heating system at the chancery not working and the mission can not afford to fix it
4. Recalls and postings have impacted on the budget due to underfunding
5. The Mission lacks office equipment i.e computers, printers, cooling systems for the passport and server rooms.
6. The plumbing system at the mission requires a total overhaul.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.036 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters London</i>

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Reason:	
<i>Items</i>	
<b>25,750,000.000 UShs</b>	212201 Social Security Contributions
Reason: This relates to End of financial year expenditure	
<b>5,557,755.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Expenditure to be done in Quarter Two	
<b>3,143,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process still on-going	
<b>1,885,129.000 UShs</b>	221012 Small Office Equipment
Reason: Expenditure to be done in Quarter Two	
<b>0.048 Bn Shs</b>	<i>SubProgram/Project :0894 Strengthening Mission in England</i>
Reason: The Procurement process still ongoing.	
<i>Items</i>	
<b>48,377,632.000 UShs</b>	312101 Non-Residential Buildings
Reason: The procurement process is still ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 52 Overseas Mission Services			
Responsible Officer: Godfrey Kwoba			
Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded.	Number	2	2
Percentage of foreign exchange in flows	Percentage	20%	5%
Rating of Uganda's image abroad	Rate	2	2

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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### QUARTER 1: Highlights of Vote Performance

Two MOUs signed:

• NARO

The MoU with NARO will provide a general framework for developing joint collaborative research opportunities across a number of areas, including, but not limited to:

- Crop waste valorization (e.g. rice, cassava, sorghum/maize) for bio-based product development (e.g. bioplastics, packaging, food ingredients, fuels, and plant chemicals)
- Assisting with bio-economy policy development
- Providing support to foster interactions with Ugandan Small and Medium Enterprises
- Skills and training, including support with a capacity-building (staff and equipment)

2) UIRI

The MoU with UIRI will provide a general framework for developing joint collaborative research opportunities across a number of areas, including, but not limited to:

- Skills and Training: Advanced prototyping and manufacturing ‘apprenticeship’ training, including support for capacity building (staff and equipment)
- Curriculum Development: Knowledge Transfer of transdisciplinary design processes and teaching methods, through a collaboration with a local HE provider.
- Business Support: Providing support to foster interactions with Ugandan Small and Medium Enterprises
- Execution of projects of common interest jointly or otherwise by mutual agreement.
- Any other matters of mutual benefit as may be agreed upon in writing by the Parties.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>6.65</b>	<b>1.66</b>	<b>1.94</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>
<b>Class: Outputs Provided</b>	<b>6.37</b>	<b>1.59</b>	<b>1.92</b>	<b>25.0%</b>	<b>30.2%</b>	<b>120.8%</b>
165201 Cooperation frameworks	4.85	1.21	1.19	25.0%	24.5%	97.8%
165202 Consulars services	0.52	0.13	0.14	25.0%	26.7%	106.8%
165204 Promotion of trade, tourism, education, and investment	1.01	0.25	0.60	25.0%	59.5%	238.1%
<b>Class: Capital Purchases</b>	<b>0.28</b>	<b>0.07</b>	<b>0.02</b>	<b>25.0%</b>	<b>7.4%</b>	<b>29.6%</b>
165272 Government Buildings and Administrative Infrastructure	0.28	0.07	0.02	25.0%	7.4%	29.6%
<b>Total for Vote</b>	<b>6.65</b>	<b>1.66</b>	<b>1.94</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.37</b>	<b>1.59</b>	<b>1.92</b>	<b>25.0%</b>	<b>30.2%</b>	<b>120.8%</b>
211103 Allowances (Inc. Casuals, Temporary)	2.23	0.56	0.67	25.0%	29.9%	119.5%
211105 Missions staff salaries	1.40	0.35	0.32	25.0%	23.1%	92.3%
212201 Social Security Contributions	0.10	0.03	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.06	0.02	0.02	25.0%	39.8%	159.1%
221001 Advertising and Public Relations	0.11	0.03	0.05	25.0%	48.4%	193.5%
221002 Workshops and Seminars	0.07	0.02	0.03	25.0%	48.9%	195.6%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.03	25.0%	47.6%	190.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	31.9%	127.5%

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### QUARTER 1: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.01	0.02	25.0%	48.5%	193.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.02	25.0%	19.4%	77.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.6%	2.3%
222001 Telecommunications	0.20	0.05	0.07	25.0%	36.9%	147.6%
222002 Postage and Courier	0.01	0.00	0.01	25.0%	43.6%	174.3%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	25.0%	27.1%	108.6%
223001 Property Expenses	0.02	0.01	0.01	25.0%	34.8%	139.0%
223002 Rates	0.06	0.02	0.02	25.0%	37.4%	149.8%
223003 Rent – (Produced Assets) to private entities	0.90	0.22	0.26	25.0%	29.0%	116.0%
223005 Electricity	0.23	0.06	0.12	25.0%	49.4%	197.4%
223006 Water	0.02	0.00	0.01	25.0%	39.0%	156.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.02	25.0%	46.2%	184.9%
226001 Insurances	0.14	0.04	0.05	25.0%	36.7%	146.7%
227001 Travel inland	0.13	0.03	0.04	25.0%	34.0%	136.0%
227002 Travel abroad	0.16	0.04	0.04	25.0%	28.3%	113.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.02	25.0%	48.3%	193.4%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.02	25.0%	42.6%	170.5%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	30.4%	121.7%
228002 Maintenance - Vehicles	0.03	0.01	0.02	25.0%	50.0%	200.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	46.1%	184.4%
<b>Class: Capital Purchases</b>	<b>0.28</b>	<b>0.07</b>	<b>0.02</b>	25.0%	7.4%	29.6%
312101 Non-Residential Buildings	0.28	0.07	0.02	25.0%	7.4%	29.6%
<b>Total for Vote</b>	<b>6.65</b>	<b>1.66</b>	<b>1.94</b>	25.0%	29.2%	117.0%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>6.65</b>	<b>1.66</b>	<b>1.94</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	6.37	1.59	1.92	25.0%	30.2%	120.8%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.28	0.07	0.02	25.0%	7.4%	29.6%
<b>Total for Vote</b>	<b>6.65</b>	<b>1.66</b>	<b>1.94</b>	<b>25.0%</b>	<b>29.2%</b>	<b>117.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## Mission in England

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters London</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
<ul style="list-style-type: none"> <li>- To promote Regional &amp; International Peace &amp; Security</li> <li>-To promote Uganda's Public Diplomacy &amp; Image</li> <li>-To promote International Law and related commitments/obligations</li> </ul>	<ul style="list-style-type: none"> <li>• Arranged BBC interview for Minister of Energy and Mineral Development to highlight investment opportunities in Uganda, September 2019 with the aim of promoting Uganda's image as a stable and attractive investment destination.</li> <li>• Participation in the UN General Assembly and Commonwealth Foreign Ministers Meeting in New York, 23-27 September 2019</li> <li>• Participation in Commonwealth Parliamentary Conference 22-29 September 2019, Kampala</li> <li>• Visit of the Uganda Revenue Authority team for sensitization on the use of URA revenue collection E-portal September 2019 where staff was sensitized on the use of URA revenue collection E-Portal with the purpose of harmonizing revenue collections and close the NTR Revenue Account held by the mission.</li> </ul>	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	425,447
		211105 Missions staff salaries	322,519
		213001 Medical expenses (To employees)	7,500
		221007 Books, Periodicals & Newspapers	1,250
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	3,392
		221012 Small Office Equipment	40
		222001 Telecommunications	30,899
		222002 Postage and Courier	3,250
		223002 Rates	8,652
		223003 Rent – (Produced Assets) to private entities	218,220
		223005 Electricity	55,339
		223006 Water	4,171
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500
		226001 Insurances	29,729
		227001 Travel inland	17,936
		227002 Travel abroad	6,150
		227003 Carriage, Haulage, Freight and transport hire	5,250
		227004 Fuel, Lubricants and Oils	11,678
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	7,776
<b>Total</b>			<b>1,185,697</b>
Wage Recurrent			322,519
Non Wage Recurrent			863,178
<i>AIA</i>			0
<b>Output: 02 Consulars services</b>			

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## Mission in England

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-To Provide Diplomatic, Protocol & Consular Services -Mobilise Diaspora for National Development	<ul style="list-style-type: none"> <li>• Participation in the Uganda - UK Convention 13-14 September 2019 which brought together government leaders, business entities and the Ugandan diaspora with the aim of mobilisation of the diaspora to contribute to the national development and promotion of FDI's.</li> <li>• Co-organised Uganda Diaspora Awareness event, 25-28 August 2019 London with Office of the President, Diaspora Desk. Representatives from MFPED, MoWT, NSSF, BOU and Housing Finance Bank made presentations and Ugandans working and living in UK were sensitized about various investment projects and opportunities i.e. Treasury Bills, real estate, and savings with NSSF. The Mission also processed National IDs and Certificates of Dual Citizenship.</li> <li>• Participated in the African Diaspora Day Event on 19th and 20th July at Campbell Park - Milton Keynes with the aim of Unifying Africans and enable them to share the African diverse cultures with the wider communities in England. Building a community cohesion through the 'UBUNTU' (togetherness – 'I am because we are') concept. Promoting culture; heritage; reduce isolation; promote identity and reduce anti-social behaviours; marketing and networking; sharing skills and opportunities for economic development.</li> <li>• Registered 232 Ugandans for National Identity cards, issued 128 Certificated for Dual Citizenship, 6 certificates of identity issued, 130 e-visa's issued, 277 Passport applications handled and forwarded to Kampala and Handled 2 V.I.P, s as protocol work for the quarter.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223001 Property Expenses 226001 Insurances 227002 Travel abroad 228001 Maintenance - Civil	<b>Spent</b> 80,874 16,367 5,000 3,750 25,000 7,500

#### Reasons for Variation in performance

<b>Total</b>	<b>138,491</b>
Wage Recurrent	0
Non Wage Recurrent	138,491
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-To promote Commercial & Economic Diplomacy and Technology	<ul style="list-style-type: none"> <li>Coordinating &amp; participating in the Uganda – UK Bio -economy meeting, follow up in Kampala, July 2019 Bangor University, United Kingdom and Uganda Institutions namely National Agricultural Research Organisation (NARO) and Uganda Industrial Research Institute (UIRI) held meetings and toured areas of interest for mutual cooperation and collaborative research with a view of developing a bio-economy in Uganda. Two MoUs were signed in regards to collaborative research.</li> <li>Uganda – Ireland Trade, Tourism and Investment Forum, 16-19 September 2019, Co-organised Forum with Ireland's Department of Foreign Affairs and Trade, MOFA, MTIC, UIA and private sector. An MoU was signed with the Rep. of Ireland on the establishment of a Political Consultation.</li> <li>Participated in the annual National Ploughing Championship for agricultural &amp; trade exhibitions. Where about 40 Ugandan companies show cased their products, networked and sought partnership</li> <li>Attended the Bird Fair 2019 event in Leicestershire/Rutland with KAMAGEO, the company contracted by Uganda Tourism Board. The event exhibits bird watching in a natural environment as tourist attraction for bird lovers.</li> <li>The High Commission attended and made a presentation on the investment and business opportunities offered to investors in Uganda at the Cheshire Commonwealth Association Business event which presented business opportunities post Brexit</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 159,286 53,363 33,375 32,522 982 8,788 16,000 5 43,713 2,998 18,523 2,666 14,080 42,243 60,225 3,442 11,664 19,295 26,238 12,964 12,154 10,425 2,568 9,043 3,750

### Reasons for Variation in performance

<b>Total</b>	<b>600,311</b>
Wage Recurrent	0
Non Wage Recurrent	600,311
AIA	0
<b>Total For SubProgramme</b>	<b>1,924,498</b>
Wage Recurrent	322,519
Non Wage Recurrent	1,601,979
AIA	0

### Development Projects

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## Mission in England

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	20,372

Reasons for Variation in performance

<b>Total</b>	<b>20,372</b>
GoU Development	20,372
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,372</b>
GoU Development	20,372
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,944,870</b>
Wage Recurrent	322,519
Non Wage Recurrent	1,601,979
GoU Development	20,372
External Financing	0
AIA	0



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## Mission in England

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters London

##### Outputs Provided

#### Output: 01 Cooperation frameworks

Attend meetings with officials of the London Chambers of Commerce & Industry & other Chambers and businesses; UK Trade Associations; Key UK suppliers; etc.

- Meet with officials of UK department for International Trade
- Meet officials of the Chambers of Ireland, with a net work work of Chambers of Commerce in every major town & region in the Country.
- Meet the Mayors of London & Dublin, for timetable of promotional events, where Ugandan companies can be invited to participate.
- Participate in the annual United nation General Assembly meeting in Newyork
- Participate in the Uganda/UK health alliance meetings
- Participate in the working group on trade and investment at the Commonwealth secretariat
- Promoting Regional and International Peace & Security (lobbying UK & Ireland for financial & technical support for peace overtures particularly in the Great Lakes Region, S. Sudan and Somali
- To promote International Law and related commitments/obligations
- Participate in International Maritime Organisation meetings & activities
- Participate in International Coffee Organisation meetings & activities
- Contribute to reduction of international terrorism, human and drug trafficking, illicit small arms trade and money laundering

- Arranged BBC interview for Minister of Energy and Mineral Development to highlight investment opportunities in Uganda, September 2019 with the aim of promoting Uganda's image as a stable and attractive investment destination.
- Participation in the UN General Assembly and Commonwealth Foreign Ministers Meeting in New York, 23-27 September 2019
- Participation in Commonwealth Parliamentary Conference 22-29 September 2019, Kampala
- Visit of the Uganda Revenue Authority team for sensitization on the use of URA revenue collection E-portal September 2019 where staff was sensitized on the use of URA revenue collection E-Portal with the purpose of harmonizing revenue collections and close the NTR Revenue Account held by the mission.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	425,447
211105 Missions staff salaries	322,519
213001 Medical expenses (To employees)	7,500
221007 Books, Periodicals & Newspapers	1,250
221009 Welfare and Entertainment	7,500
221011 Printing, Stationery, Photocopying and Binding	3,392
221012 Small Office Equipment	40
222001 Telecommunications	30,899
222002 Postage and Courier	3,250
223002 Rates	8,652
223003 Rent – (Produced Assets) to private entities	218,220
223005 Electricity	55,339
223006 Water	4,171
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500
226001 Insurances	29,729
227001 Travel inland	17,936
227002 Travel abroad	6,150
227003 Carriage, Haulage, Freight and transport hire	5,250
227004 Fuel, Lubricants and Oils	11,678
228002 Maintenance - Vehicles	7,500
228003 Maintenance – Machinery, Equipment & Furniture	7,776

#### Reasons for Variation in performance

<b>Total</b>	<b>1,185,697</b>
Wage Recurrent	322,519
Non Wage Recurrent	863,178
AIA	0

#### Output: 02 Consulars services

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### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- To Build vibrant networks with Diaspora</li> <li>- Negotiate repatriation of convicted Ugandans in both the UK and Ireland</li> <li>- Visit Prisons and providing consular assistance.</li> <li>- Protocol services of VIP's visiting or passing through London.</li> <li>- Issuance of Passports, visa and emergency travel documents.</li> <li>- Sensitise the diaspora on the need to invest back home ( mobilise for FDI)</li> <li>- Create and maintain a data base of Ugandan diaspora.</li> <li>- ID card registration</li> <li>- Participate in issues of cross border crimes, including human trafficking, and exploitation.</li> </ul>	<ul style="list-style-type: none"> <li>• Participation in the Uganda - UK Convention 13-14 September 2019 which brought together government leaders, business entities and the Ugandan diaspora with the aim of mobilisation of the diaspora to contribute to the national development and promotion of FDI's.</li> <li>• Co-organised Uganda Diaspora Awareness event, 25-28 August 2019 London with Office of the President, Diaspora Desk. Representatives from MFPED, MoWT, NSSF, BOU and Housing Finance Bank made presentations and Ugandans working and living in UK were sensitized about various investment projects and opportunities i.e. Treasury Bills, real estate, and savings with NSSF. The Mission also processed National IDs and Certificates of Dual Citizenship.</li> <li>• Participated in the African Diaspora Day Event on 19th and 20th July at Campbell Park - Milton Keynes with the aim of Unifying Africans and enable them to share the African diverse cultures with the wider communities in England. Building a community cohesion through the 'UBUNTU' (togetherness – 'I am because we are') concept. Promoting culture; heritage; reduce isolation; promote identity and reduce anti-social behaviours; marketing and networking; sharing skills and opportunities for economic development.</li> <li>• Registered 232 Ugandans for National Identity cards, issued 128 Certificated for Dual Citizenship, 6 certificates of identity issued, 130 e-visa's issued, 277 Passport applications handled and forwarded to Kampala and Handled 2 V.I.P, s as protocol work for the quarter.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223001 Property Expenses 226001 Insurances 227002 Travel abroad 228001 Maintenance - Civil	<b>Spent</b> 80,874 16,367 5,000 3,750 25,000 7,500

#### Reasons for Variation in performance

<b>Total</b>	<b>138,491</b>
Wage Recurrent	0
Non Wage Recurrent	138,491
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

# Vote:202 Mission in England

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>-Meet with UK sales managers to secure markets for Uganda product Tesco, M &amp; S, Sainsbury, Waitrose, Aldi, Lidl, Morrisons</li> <li>-Interaction with UK Department of International Trade</li> <li>-Participation in 8th Uganda-UK Convention on Investment, 'Partnering for Wealth Creation.</li> <li>- Participate in the Ireland Agricultural event for Uganda farmers &amp; National Ploughing Championship</li> <li>- Attend Economic Seminar for Heads of Mission, Trade, Investment &amp; Knowledge sharing, Edinburgh</li> <li>-Conclude MOU with Brecon Beacons National Park</li> <li>-Consultation on initiating Global Geopark status on Rwenzori Mountains NP</li> <li>-Export Consultative Framework. Meeting exporters of Uganda Products to UK.</li> <li>- Attend the Scotland Africa Trade &amp; Investment Meeting</li> <li>-London Chamber of Commerce &amp; Industry Meeting &amp; hold panel discussion</li> <li>-Obtain promotional articles in Tourism, exports, investment for running in business magazines/Chambers of Commerce</li> <li>-Meet Dr. Kirstin R Johnson, of the African Wild Life Foundation to organise an informative/preparatory meeting for Illegal Wild Life Conference African Heads of Mission</li> <li>-Meet Sales Manager, SN Brussels to negotiate for affordable Cargo rates</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinating &amp; participating in the Uganda – UK Bio -economy meeting, follow up in Kampala, July 2019 Bangor University, United Kingdom and Uganda Institutions namely National Agricultural Research Organisation (NARO) and Uganda Industrial Research Institute (UIRI) held meetings and toured areas of interest for mutual cooperation and collaborative research with a view of developing a bio-economy in Uganda. Two MoUs were signed in regards to collaborative research.</li> <li>• Uganda – Ireland Trade, Tourism and Investment Forum, 16-19 September 2019, Co-organised Forum with Ireland's Department of Foreign Affairs and Trade, MOFA, MTIC, UIA and private sector. An MoU was signed with the Rep. of Ireland on the establishment of a Political Consultation.</li> <li>• Participated in the annual National Ploughing Championship for agricultural &amp; trade exhibitions. Where about 40 Ugandan companies show cased their products, networked and sought partnership</li> <li>• Attended the Bird Fair 2019 event in Leicestershire/Rutland with KAMAGEO, the company contracted by Uganda Tourism Board. The event exhibits bird watching in a natural environment as tourist attraction for bird lovers.</li> <li>• The High Commission attended and made a presentation on the investment and business opportunities offered to investors in Uganda at the Cheshire Commonwealth Association Business event which presented business opportunities post Brexit</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 159,286 53,363 33,375 32,522 982 8,788 16,000 5 43,713 2,998 18,523 2,666 14,080 42,243 60,225 3,442 11,664 19,295 26,238 12,964 12,154 10,425 2,568 9,043 3,750

### Reasons for Variation in performance

<b>Total</b>	<b>600,311</b>
Wage Recurrent	0
Non Wage Recurrent	600,311
AIA	0
<b>Total For SubProgramme</b>	<b>1,924,499</b>
Wage Recurrent	322,519
Non Wage Recurrent	1,601,979
AIA	0

### Development Projects

#### Project: 0894 Strengthening Mission in England

# Vote:202

Mission in England

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	20,372
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>20,372</b>
		GoU Development	20,372
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,372</b>
		GoU Development	20,372
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,944,871</b>
		Wage Recurrent	322,519
		Non Wage Recurrent	1,601,979
		GoU Development	20,372
		External Financing	0
		AIA	0

# Vote:202

Mission in England

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Program: 52 Overseas Mission Services**
*Recurrent Programmes*
**Subprogram: 01 Headquarters London**
*Outputs Provided*
**Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211105 Missions staff salaries	26,780	0	26,780
	212201 Social Security Contributions	13,500	0	13,500
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	3,723	0	3,723
	221012 Small Office Equipment	1,710	0	1,710
	227001 Travel inland	(11,686)	0	(11,686)
	227002 Travel abroad	(5,082)	0	(5,082)
	228003 Maintenance – Machinery, Equipment & Furniture	(5,276)	0	(5,276)
	<b>Total</b>	<b>26,168</b>	<b>0</b>	<b>26,168</b>
	<b>Wage Recurrent</b>	<b>26,780</b>	<b>0</b>	<b>26,780</b>
	<b>Non Wage Recurrent</b>	<b>(611)</b>	<b>0</b>	<b>(611)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 02 Consular services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	(8,867)	0	(8,867)
	<b>Total</b>	<b>(8,867)</b>	<b>0</b>	<b>(8,867)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(8,867)</b>	<b>0</b>	<b>(8,867)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:202

Mission in England

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Promotion of trade, tourism, education, and investment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(108,473)	0	(108,473)
	212201 Social Security Contributions	12,250	0	12,250
	221001 Advertising and Public Relations	(25,785)	0	(25,785)
	221002 Workshops and Seminars	(16,312)	0	(16,312)
	221005 Hire of Venue (chairs, projector, etc)	(15,459)	0	(15,459)
	221007 Books, Periodicals & Newspapers	(482)	0	(482)
	221008 Computer supplies and Information Technology (IT)	643	0	643
	221009 Welfare and Entertainment	(7,887)	0	(7,887)
	221011 Printing, Stationery, Photocopying and Binding	1,835	0	1,835
	221012 Small Office Equipment	175	0	175
	222001 Telecommunications	(24,062)	0	(24,062)
	222002 Postage and Courier	(2,663)	0	(2,663)
	222003 Information and communications technology (ICT)	(1,459)	0	(1,459)
	223001 Property Expenses	(2,151)	0	(2,151)
	223002 Rates	(7,557)	0	(7,557)
	223003 Rent – (Produced Assets) to private entities	(35,993)	0	(35,993)
	223005 Electricity	(57,032)	0	(57,032)
	223006 Water	(2,737)	0	(2,737)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(10,635)	0	(10,635)
	226001 Insurances	(16,795)	0	(16,795)
	227003 Carriage, Haulage, Freight and transport hire	(8,404)	0	(8,404)
	227004 Fuel, Lubricants and Oils	(9,139)	0	(9,139)
	228001 Maintenance - Civil	(1,796)	0	(1,796)
	228002 Maintenance - Vehicles	(8,272)	0	(8,272)
	<b>Total</b>	<b>(348,190)</b>	<b>0</b>	<b>(348,190)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(348,190)</b>	<b>0</b>	<b>(348,190)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects

# Vote:202

Mission in England

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 0894 Strengthening Mission in England**

*Capital Purchases*

**Output: 72 Government Buildings and Administrative Infrastructure**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	48,378	0	48,378
<b>Total</b>	<b>48,378</b>	<b>0</b>	<b>48,378</b>
<i>GoU Development</i>	<i>48,378</i>	<i>0</i>	<i>48,378</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>(282,510)</b>	<b>0</b>	<b>(282,510)</b>
<i>Wage Recurrent</i>	<i>26,780</i>	<i>0</i>	<i>26,780</i>
<i>Non Wage Recurrent</i>	<i>(357,668)</i>	<i>0</i>	<i>(357,668)</i>
<i>GoU Development</i>	<i>48,378</i>	<i>0</i>	<i>48,378</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>