

Vote:202 Mission in England

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	0.699	0.711	50.0%	50.9%	101.7%
	Non Wage	4.977	2.489	2.492	50.0%	50.1%	100.1%
Dev't.	GoU	0.275	0.138	0.067	50.2%	24.4%	48.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.649	3.325	3.269	50.0%	49.2%	98.3%
Total GoU+Ext Fin (MTEF)		6.649	3.325	3.269	50.0%	49.2%	98.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.649	3.325	3.269	50.0%	49.2%	98.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.649	3.325	3.269	50.0%	49.2%	98.3%
Total Vote Budget Excluding Arrears		6.649	3.325	3.269	50.0%	49.2%	98.3%

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	3.32	3.27	50.0%	49.2%	98.3%
Total for Vote	6.65	3.32	3.27	50.0%	49.2%	98.3%

Matters to note in budget execution

- Insufficient funds on major items like rent,allowances,utilities, due to the major postings and recalls done which has led to officers staying far away from the chancery as the costs of accommodation near the chancery is higher than allocated funds.
- The heating and cooling system, plumbing system at chancery and commercial property is broken down.

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	
0.071 Bn Shs	<i>SubProgram/Project :0894 Strengthening Mission in England</i>
Reason: -Procurement process still ongoing.	
<i>Items</i>	
70,879,709.000 UShs	312101 Non-Residential Buildings

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Reason: Procurement process 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 Q2
Number of cooperation frameworks negotiated and concluded.	Number	2	1
Percentage of foreign exchange in flows	Percentage	20%	2%
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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-The 31st session of the Assembly was held at IMO Head Quarters in London from 25 November to 05 December 2019. Uganda was represented by a delegation of nine members led by Minister of State for Transport, Hon. Aggrey Bagiire.

-The Minister of Tourism, Wildlife & Antiquities, Hon Prof. Ephraim Kamuntu led the Uganda delegation and a team of 14 tour operators to market country's tourism attractions at the Annual World Travel Markets (WTM) held in London from 4th – 6th November 2019. WTM is one of the largest business to business events in the travel, tourism, leisure and hospitality sector. WTM is used as a platform to meet and negotiate business with visitors attending the show. WTM London B2B meetings resulted in total around £3 billion concluded in contracts for all businesses participating. An estimated 51,000 people with interest in the global travel trade attended WTM. 5,000 exhibiting companies took part in World Travel Market London to showcase their destinations, products and services.

-DLA Piper is a global law firm with lawyers located in more than 40 countries throughout the Americas, Europe, the Middle East, Africa and Asia Pacific, to help clients with legal needs around the world. It organised the fifth Africa Week that brought together global and regional businesses, financiers, investors, policy makers, leaders for debate on the key issues shaping Africa and its prospects for growth. Africa is on the road to economic development with 6 of the 10 fastest growing economies in Africa. Africa has seen growth of its combined GDP from \$476.2 bn in 1981 to \$2.5 tn in 2019. Africa consumer spending is predicted at \$1.4 tn by 2020. In terms of employment there will be 1.1 bn Africans of working age by 2040.

-A Uganda company 'Kikobero Coffee', participated in the Coffee Shop Innovation Expo at the ExCeL London from 19th & 20th November 2019. The Expo brought together coffee shop business owners, and showcased all the tools, techniques and business brewing solutions in the coffee sector. The 2019 event featured over 250 suppliers, 150 educational seminars and numerous networking opportunities. The latest innovations were exhibited in food packaging made from plants and not plastic. Compostable food packaging is produced by 'neweco.world', from cassava, bananas, etc.

-The Commonwealth Trade Ministers Meeting was held on 10 Oct 2019 in London on the theme of "Advancing Our Shared Prosperity". The Communiqué among others enumerated deepening Commonwealth Trade and Investment beyond the limited size of the domestic market, in many member countries, and a strong focus on building productive capacity in support of export development for trade and investment for their integration into global trade. Furthermore, national economies needed to prepare for the Fourth Industrial Revolution that will present new opportunities for, and challenges to, prosperity, by working on the Digital Connectivity Cluster

-Sub-Sahara Advisory Panel (SSAP) was established in Wales to advance African interests in International Development. The Panel promotes the activities of 8 NGOs in Uganda for community development, Welsh businesses and potential investors. The Mission participated in the October activities marking its 10th anniversary in Cardiff. The High Commissioner was among the speakers celebrating the 10 years of developmental work of the Welsh Government Wales for Africa programme in Sub – Sahara Africa.

-The Mission organised a diaspora day on 5 October 2019 at the Royal Regency, London. It was attended by a cross section of cultural leaders and a number of Ugandans. The Uganda Diaspora Foundation was launched to act as a vehicle to mobilise and bring together Ugandan diaspora for cultural identity and development initiatives back home

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
Program 1652 Overseas Mission Services	6.65	3.32	3.27	50.0%	49.2%	98.3%
<i>Class: Outputs Provided</i>	6.37	3.19	3.20	50.0%	50.2%	100.5%
165201 Cooperation frameworks	4.85	2.42	2.16	50.0%	44.5%	89.1%
165202 Consular services	0.52	0.26	0.26	50.0%	49.3%	98.6%
165204 Promotion of trade, tourism, education, and investment	1.01	0.50	0.79	50.0%	78.1%	156.2%
<i>Class: Capital Purchases</i>	0.28	0.14	0.07	50.0%	24.2%	48.5%
165272 Government Buildings and Administrative Infrastructure	0.28	0.14	0.07	50.0%	24.2%	48.5%
Total for Vote	6.65	3.32	3.27	50.0%	49.2%	98.3%

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
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Class: Outputs Provided	6.37	3.19	3.20	50.0%	50.2%	100.5%
211103 Allowances (Inc. Casuals, Temporary)	2.23	1.11	1.12	50.0%	50.2%	100.3%
211105 Missions staff salaries	1.40	0.70	0.71	50.0%	50.9%	101.7%
212201 Social Security Contributions	0.10	0.05	0.05	50.0%	50.6%	101.1%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	99.9%
221001 Advertising and Public Relations	0.11	0.06	0.05	50.0%	48.7%	97.5%
221002 Workshops and Seminars	0.07	0.03	0.03	50.0%	49.2%	98.5%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	50.0%	49.0%	98.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	47.4%	94.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	51.7%	103.4%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	52.3%	104.6%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.5%	100.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	51.4%	102.9%
222001 Telecommunications	0.20	0.10	0.10	50.0%	49.8%	99.6%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	49.2%	98.4%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	50.0%	49.7%	99.4%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.3%	100.5%
223002 Rates	0.06	0.03	0.03	50.0%	50.3%	100.5%
223003 Rent – (Produced Assets) to private entities	0.90	0.45	0.45	50.0%	49.9%	99.7%
223005 Electricity	0.23	0.12	0.12	50.0%	50.7%	101.4%
223006 Water	0.02	0.01	0.01	50.0%	50.2%	100.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.02	50.0%	49.8%	99.5%
226001 Insurances	0.14	0.07	0.07	50.0%	49.7%	99.5%
227001 Travel inland	0.13	0.06	0.07	50.0%	50.7%	101.5%
227002 Travel abroad	0.16	0.08	0.08	50.0%	49.7%	99.4%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	48.3%	96.7%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	49.0%	98.1%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	54.7%	109.3%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	49.9%	99.8%
Class: Capital Purchases	0.28	0.14	0.07	50.0%	24.2%	48.5%
312101 Non-Residential Buildings	0.28	0.14	0.07	50.0%	24.2%	48.5%
Total for Vote	6.65	3.32	3.27	50.0%	49.2%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	6.65	3.32	3.27	50.0%	49.2%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	6.37	3.19	3.20	50.0%	50.2%	100.5%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.28	0.14	0.07	50.0%	24.2%	48.5%
Total for Vote	6.65	3.32	3.27	50.0%	49.2%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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QUARTER 2: 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	UShs Thousand
		Non Wage Recurrent	1,448,621
		AIA	0

Output: 02 Consular services

		Item	Spent
-To Provide Diplomatic, Protocol & Consular Services	-Participation in the Uganda - UK Convention 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	211103 Allowances (Inc. Casuals, Temporary)	161,748
-Mobilise Diaspora for National Development	-Co-organised Uganda Diaspora Awareness event 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 opportunities.	213001 Medical expenses (To employees)	19,367
	-Participated in the African Diaspora Day Event 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' concept. - 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.	223001 Property Expenses	7,905
	-The Mission organised a networking Independence day celebrations at the International Maritime Organisation (IMO) in London. It was attended by diplomats, business community and Ugandans which promotes Uganda's image and aids business networking	226001 Insurances	7,500
	-The Mission organised a diaspora day event at the Royal Regency, London which was attended by a cross section of cultural leaders and a number of Ugandans. The Uganda Diaspora Foundation was launched to act as a vehicle to mobile and bring together Ugandan diaspora for cultural identity and development initiatives back home.	227002 Travel abroad	44,462
	-Processed travel documents for Ugandans in UK, however they have raised concerns about delays in getting passports currently being issued in Uganda. 30 Certificates of Identity issued, 105 e-visas, 266 passport applications processed and forwarded to Kampala	228001 Maintenance - Civil	14,746

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QUARTER 2: 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	UShs Thousand
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Reasons for Variation in performance

	Total	255,728
	Wage Recurrent	0
	Non Wage Recurrent	255,728
	<i>AIA</i>	0

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

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QUARTER 2: 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	UShs Thousand
-To promote Commercial & Economic Diplomacy and Technology	Coordinating & participating in the Uganda – UK Bio -economy meeting,Two MoUs were signed in regards to collaborative research. -Uganda – Ireland Trade, Tourism and Investment Forum,An MoU was signed with the Rep. of Ireland on the establishment of a Political Consultation. -Participated in the annual National Ploughing Championship for agricultural & trade exhibitions -Attended the Bird Fair 2019 event in Leicestershire with KAMAGEO, the company contracted by UTB. -The High Commissioner 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. -Participated in the annual WTM event where the leader of the Ugandan delegation was The Minister of Tourism,Hon Prof. Ephraim Kamuntu and consisted of a team of 14 tour operators to market Uganda's tourism attractions. The country's tourist arrivals are expected to increase upwards from the current 1.8 million tourists and receipt upwards from the current \$1.4billion. -Participated in the DLA Piper Africa event that brought together global and regional businesses, financiers, investors, policy makers, leaders for debate on the key issues shaping Africa and its prospects for growth. Africa's global leadership as the World' largest free trade area will show upon implementation of the African Continental free trade Agreement (AfCFTA). -Participated in the Innovation Coffee Exhibition where a Ugandan company 'Kikobero Coffee', participated.In the new eco-alternative to plastic, UK and Uganda scientists are developing compostable food packaging made from plants such as cassava, bananas,maize stalks, etc which will create opportunities for Uganda' rich composite.	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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	Spent 210,100 38,579 53,756 33,606 33,467 1,065 2,497 9,074 39,866 185 53,713 3,332 33,939 3,180 15,854 48,493 60,346 3,621 12,438 21,795 41,752 25,928 12,154 11,711 3,339 9,043 4,650

Reasons for Variation in performance

Total	787,481
Wage Recurrent	0
Non Wage Recurrent	787,481

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QUARTER 2: 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	UShs Thousand
		AIA	0
		Total For SubProgramme	3,202,394
		Wage Recurrent	710,563
		Non Wage Recurrent	2,491,831
		AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	66,620

Reasons for Variation in performance

	Total	66,620
	GoU Development	66,620
	External Financing	0
	AIA	0
	Total For SubProgramme	66,620
	GoU Development	66,620
	External Financing	0
	AIA	0
	GRAND TOTAL	3,269,014
	Wage Recurrent	710,563
	Non Wage Recurrent	2,491,831
	GoU Development	66,620
	External Financing	0
	AIA	0

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QUARTER 2: 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

- Participated in the Sub-Sahara Advisory Panel (SSAP) event in Wales which marked their 10th anniversary. The Panel promotes the activities of 8 NGOs in Uganda for community development.
- Welsh Government through the Sub-Sahara Advisory Panel (SSAP) promotes the development of communities in Uganda, climate change awareness and creating innovative solutions for communities living in poverty. The planting of 10 million trees in Mt Elgon area is ongoing to combat climate change.
- Participated in the Commonwealth Trade Ministers Meeting “Advancing our shared prosperity” with an aim of deepening trade and Investment beyond the limited size of the domestic market and a strong focus on building productive capacity in support of export development for trade and investment for their integration into global trade.
- The 31st session of the Assembly was held at IMO Head Quarters in London from 25 November to 05 December 2019. Uganda was represented by a delegation of nine members led by Minister of State for Transport, Hon. Aggrey Bagiire. Opportunities for investment in Uganda’s maritime industry for tourism, transport and fishing were highlighted. Uganda participated in election of members to the IMO Council.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	320,558
211105 Missions staff salaries	388,044
212201 Social Security Contributions	13,500
213001 Medical expenses (To employees)	3,118
221007 Books, Periodicals & Newspapers	1,000
221008 Computer supplies and Information Technology (IT)	4,000
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	7,115
221012 Small Office Equipment	3,746
222001 Telecommunications	16,034
222002 Postage and Courier	470
223002 Rates	6,000
223003 Rent – (Produced Assets) to private entities	180,950
223005 Electricity	3,000
223006 Water	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
226001 Insurances	12,551
227001 Travel inland	6,250
227002 Travel abroad	1,069
227004 Fuel, Lubricants and Oils	2,038
228003 Maintenance – Machinery, Equipment & Furniture	45

Reasons for Variation in performance

Total	973,487
Wage Recurrent	388,044
Non Wage Recurrent	585,443
AIA	0

Output: 02 Consulars services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To Build vibrant networks with Diaspora - Negotiate repatriation of convicted Ugandans in both the UK and Ireland - Visit Prisons and providing consular assistance. - Protocol services of VIP's visiting or passing through London. - Issuance of Passports, visa and emergency travel documents. - Sensitise the diaspora on the need to invest back home (mobilise for FDI) - Create and maintain a data base of Ugandan diaspora. - ID card registration - Participate in issues of cross border crimes, including human trafficking, and exploitation. 	<ul style="list-style-type: none"> • The Mission organised a networking Independence day celebrations at the International Maritime Organisation (IMO) in London. It was attended by diplomats, business community and Ugandans which promotes Uganda's image and aids business networking • The Mission organised a diaspora day event at the Royal Regency, London which was attended by a cross section of cultural leaders and a number of Ugandans. The Uganda Diaspora Foundation was launched to act as a vehicle to mobilise and bring together Ugandan diaspora for cultural identity and development initiatives back home. - Processed travel documents for Ugandans in UK, however they have raised concerns about delays in getting passports currently being issued in Uganda. 30 Certificates of Identity issued, 105 e-visas, 266 passport applications processed and forwarded to Kampala 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223001 Property Expenses 226001 Insurances 227002 Travel abroad 228001 Maintenance - Civil	Spent 80,874 3,000 2,905 3,750 19,462 7,246

Reasons for Variation in performance

Total	117,237
Wage Recurrent	0
Non Wage Recurrent	117,237
AIA	0

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

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QUARTER 2: 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"> - Participation in 4th Annual Symposium on Scotland - Africa oil & gas Industry - Participate in Illegal Wild Life Trade (IWT)Conference - Participate in the annual World Travel Market London to promote Uganda as a tourist destination - Organise business round table meetings with different British and London Chambers of Commerce & Industry - Meet Head of UK Department for International Trade - Uganda Promotional Week activities & independence Day Celebrations - Organise investment promotion forums - Investment Work shop, East Africa B2B, Dublin, Ireland 	<ul style="list-style-type: none"> • Participated in the annual WTM event where the leader of the Ugandan delegation was The Minister of Tourism, Wildlife & Antiquities, Hon Prof. Ephraim Kamuntu and consisted of a team of 14 tour operators to market Uganda's tourism attractions. The country's tourist arrivals are expected to increase upwards from the current 1.8 million tourists and receipt upwards from the current \$1.4billion. • Participated in the DLA Piper Africa event which had a fifth Africa Week that brought together global and regional businesses, financiers, investors, policy makers, leaders for debate on the key issues shaping Africa and its prospects for growth. Africa's global leadership as the World's largest free trade area will show upon implementation of the African Continental free trade Agreement (AfCFTA). The vital sectors for investment were identified as:Infrastructure projects,Developing sustainable energy and resource projects,Development of local industries,Financing as enabler for growth & development; • Participated in the Innovation Coffee Exhibition where a Ugandan company 'Kikobero Coffee', participated. Kikobero Coffee is classified as Uganda Speciality Coffee and currently exports three tons of Coffee to the United Kingdom. In the new eco-alternative to plastic, UK and Uganda scientists are developing compostable food packaging made from plants such as cassava, bananas,maize stalks, etc which will create opportunities for Uganda's rich composite. 	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 50,814 38,579 392 231 945 83 2,497 286 23,866 180 10,000 334 15,416 515 1,775 6,250 121 178 774 2,500 15,513 12,964 1,286 772 900

Reasons for Variation in performance

Total	187,171
Wage Recurrent	0
Non Wage Recurrent	187,171
AIA	0
Total For SubProgramme	1,277,895
Wage Recurrent	388,044
Non Wage Recurrent	889,851
AIA	0

Development Projects

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 0894 Strengthening Mission in England			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	Item		Spent
	312101 Non-Residential Buildings		46,248
<i>Reasons for Variation in performance</i>			
		Total	46,248
	GoU Development		46,248
	External Financing		0
	AIA		0
	Total For SubProgramme		46,248
	GoU Development		46,248
	External Financing		0
	AIA		0
	GRAND TOTAL		1,324,143
	Wage Recurrent		388,044
	Non Wage Recurrent		889,851
	GoU Development		46,248
	External Financing		0
	AIA		0

Vote:202 Mission in England

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters London

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Attend meetings with officials of the London Chambers of Commerce & Industry & other Chambers and businesses; UK Trade Associations; Key UK suppliers; etc.	211103 Allowances (Inc. Casuals, Temporary)	104,889	0	104,889
- Meet with officials of UK department for International Trade	211105 Missions staff salaries	(11,965)	0	(11,965)
- Meet officials of the Chambers of Ireland, with a net work work of Chambers of Commerce in every major town & region in the Country.	212201 Social Security Contributions	13,500	0	13,500
- Meet the Mayors of London & Dublin, for timetable of promotional events, where Ugandan companies can be invited to participate.	213001 Medical expenses (To employees)	4,382	0	4,382
- Participate in the annual United nation General Assembly meeting in Newyork	221007 Books, Periodicals & Newspapers	250	0	250
- Participate in the Uganda/UK health alliance meetings	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
- Participate in the working group on trade and investment at the Commonwealth secretariat	221009 Welfare and Entertainment	6,500	0	6,500
- 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	221011 Printing, Stationery, Photocopying and Binding	3,723	0	3,723
- To promote International Law and related commitments/obligations	221012 Small Office Equipment	(286)	0	(286)
- Participate in International Maritime Organisation meetings & activities	222001 Telecommunications	14,865	0	14,865
- Participate in International Coffee Organisation meetings & activities	222002 Postage and Courier	2,780	0	2,780
- Contribute to reduction of international terrorism, human and drug trafficking, illicit small arms trade and money laundering	223002 Rates	2,652	0	2,652
	223003 Rent – (Produced Assets) to private entities	37,270	0	37,270
	223005 Electricity	52,339	0	52,339
	223006 Water	2,171	0	2,171
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,500	0	10,500
	226001 Insurances	17,178	0	17,178
	227001 Travel inland	(11,686)	0	(11,686)
	227002 Travel abroad	(5,082)	0	(5,082)
	227003 Carriage, Haulage, Freight and transport hire	5,250	0	5,250
	227004 Fuel, Lubricants and Oils	9,639	0	9,639
	228002 Maintenance - Vehicles	7,500	0	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	(2,821)	0	(2,821)
	Total	264,547	0	264,547
	Wage Recurrent	(11,965)	0	(11,965)
	Non Wage Recurrent	276,512	0	276,512
	AIA	0	0	0

Vote:202

Mission in England

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Consulars services				
- To Build vibrant networks with Diaspora	Item	Balance b/f	New Funds	Total
- Negotiate repatriation of convicted Ugandans in both the UK and Ireland	213001 Medical expenses (To employees)	(4,367)	0	(4,367)
- Visit Prisons and providing consular assistance.	223001 Property Expenses	2,095	0	2,095
- Protocol services of VIP's visiting or passing through London.	227002 Travel abroad	5,538	0	5,538
-Issuance of Passports, visa and emergency travel documents.	228001 Maintenance - Civil	254	0	254
- Sensitise the diaspora on the need to invest back home (mobilise for FDI)	Total	3,520	0	3,520
-Create and maintain a data base of Ugandan diaspora.	Wage Recurrent	0	0	0
- ID card registration	Non Wage Recurrent	3,520	0	3,520
- Participate in issues of cross border crimes, including human trafficking, and exploitation.	AIA	0	0	0

Vote:202 Mission in England

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 Promotion of trade, tourism, education, and investment				
Adventure Travel Show	Item	Balance b/f	New Funds	Total
- Meeting of importers of Uganda products	211103 Allowances (Inc. Casuals, Temporary)	(108,473)	0	(108,473)
- Meeting Head Wales Chamber of Commerce & Industry	212201 Social Security Contributions	(14,079)	0	(14,079)
- Meeting with UK sales managers of Tesco, M & S, Sainsbury	221001 Advertising and Public Relations	1,400	0	1,400
- Attend the Warwick Africa Summit	221002 Workshops and Seminars	521	0	521
- Meeting with Management of Brecon Beacons National Park, Wales (MOU follow up)	221005 Hire of Venue (chairs, projector, etc)	660	0	660
- Uganda - UK Health Alliance Summit	221007 Books, Periodicals & Newspapers	(65)	0	(65)
- Meeting with the Head of the UK Tourist Board; Association of British Travel Agents (ABTA) (600 tour operators, 2300 travel agents, selling 90% of UK package holidays); Association of Independent Tour Operators (AITO)	221008 Computer supplies and Information Technology (IT)	(1,211)	0	(1,211)
	221009 Welfare and Entertainment	(7,273)	0	(7,273)
	221011 Printing, Stationery, Photocopying and Binding	(4,196)	0	(4,196)
	221012 Small Office Equipment	175	0	175
	222001 Telecommunications	(14,411)	0	(14,411)
	222002 Postage and Courier	(2,663)	0	(2,663)
	222003 Information and communications technology (ICT)	188	0	188
	223001 Property Expenses	(2,151)	0	(2,151)
	223002 Rates	(2,808)	0	(2,808)
	223003 Rent – (Produced Assets) to private entities	(35,993)	0	(35,993)
	223005 Electricity	(53,959)	0	(53,959)
	223006 Water	(2,210)	0	(2,210)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(10,381)	0	(10,381)
	226001 Insurances	(16,795)	0	(16,795)
	227001 Travel inland	10,725	0	10,725
	227003 Carriage, Haulage, Freight and transport hire	(4,654)	0	(4,654)
	227004 Fuel, Lubricants and Oils	(9,139)	0	(9,139)
	228001 Maintenance - Civil	(1,796)	0	(1,796)
	228002 Maintenance - Vehicles	(7,500)	0	(7,500)
	228003 Maintenance – Machinery, Equipment & Furniture	2,850	0	2,850
	Total	(283,239)	0	(283,239)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(283,239)	0	(283,239)
	AIA	0	0	0

Development Projects

Vote:202

Mission in England

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	70,880	0	70,880
Total	70,880	0	70,880
<i>GoU Development</i>	<i>70,880</i>	<i>0</i>	<i>70,880</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>
GRAND TOTAL	55,708	0	55,708
<i>Wage Recurrent</i>	<i>(11,965)</i>	<i>0</i>	<i>(11,965)</i>
<i>Non Wage Recurrent</i>	<i>(3,207)</i>	<i>0</i>	<i>(3,207)</i>
<i>GoU Development</i>	<i>70,880</i>	<i>0</i>	<i>70,880</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>