

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	0.349	25.0%	25.0%	100.0%
	Non Wage	4.977	1.244	0.943	25.0%	19.0%	75.8%
Dev.	GoU	0.242	0.060	0.002	24.8%	0.8%	4.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.616	1.654	1.295	25.0%	19.6%	78.3%
Total GoU+Ext Fin (MTEF)		6.616	1.654	1.295	25.0%	19.6%	78.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.616	1.654	1.295	25.0%	19.6%	78.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.616	1.654	1.295	25.0%	19.6%	78.3%
Total Vote Budget Excluding Arrears		6.616	1.654	1.295	25.0%	19.6%	78.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	6.62	1.65	1.30	25.0%	19.6%	78.3%
Total for Vote	6.62	1.65	1.30	25.0%	19.6%	78.3%

Matters to note in budget execution

- London mission is underfunded as there are recurring expenditures of maintenance of the 3 old buildings
- The global Covid 19 pandemic that led to breakdown in operations and thus affecting efficiency in operations
- The rising cost of living in London as transport costs increased due to Covid pandemic

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	
0.255 Bn Shs	SubProgram/Project :01 Headquarters London

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	Reason: -The ongoing Corona virus pandemic greatly slowed down implementation of operations thus causing fewer activities	
<i>Items</i>		
	39,032,500.000 UShs	227002 Travel abroad
	Reason: -Travel restrictions due to ongoing pandemic	
	27,578,000.000 UShs	221001 Advertising and Public Relations
	Reason: -Ongoing continuous process	
	25,750,000.000 UShs	212201 Social Security Contributions
	Reason: -End of year expenditure	
	22,698,629.740 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: -Continuous expense earmarked for next quarter	
	19,695,831.069 UShs	223005 Electricity
	Reason: -Bills to be paid in next quarter	
	0.058 Bn Shs	<i>SubProgram/Project :0894 Strengthening Mission in England</i>
	Reason: -Procurement process still ongoing -Consultancy/Scoping still ongoing -Covid 19 pandemic led to lockdowns and operational shutdowns	
<i>Items</i>		
	58,033,830.771 UShs	312101 Non-Residential Buildings
	Reason: -Procurement process still ongoing -Consultancy/Scoping still ongoing -Covid 19 pandemic led to lockdowns and operational shutdowns	
<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: Leonard Mugerwa			
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 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded.	Number	4	1
Percentage of foreign exchange in flows	Percentage	30%	5%

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Rating of Uganda's image abroad	Rate	5	2
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Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

- Participation in the UK-Uganda Healthcare Investment virtual Forum, 30 July 2020. The Healthcare virtual forum was on the theme: Enhancing healthcare delivery technology and local pharmaceutical supply chain. Issues discussed included: investment opportunities in healthcare in Uganda, the role of e-health and telemedicine in combating covid-19 pandemic, strengthening healthcare infrastructure and clinical delivery systems in Africa. Specific areas for investment in the health sector in Uganda were showcased/ identified for prospective investors
- Explore collaboration between Kiira Motors Corporation and Ashok Leyland, Hinduja Group
- A virtual Zoom meeting was organised by the High Commission and held to revive possible areas of partnership between Kiira Motors Corporation and Ashok Leyland of Hinduja Group. The meeting recalled a MOU signed in 2015 for collaboration and joint venture between Kiira Motors and Hinduja Group. The Hinduja Group proposal was a phased plan of selling 500 vehicles and later assembling 480 vehicles, with technological transfer and funding from the Exim Bank of India. The Kiira proposal was to assemble vehicles in Uganda through a partnership, joint venture or contract assembly, transfer technology to Uganda and use local resources to address national development. A 'letter of intent' for partnership, joint venture, or contract assembly requested by the representatives of Kiira Motors, from Ashok Leyland. Ashok Leyland promised to take a decision and communicate accordingly
- Investment in minerals in Uganda. Held a Zoom meeting with prospective investors in Minerals (Diamond, Lithium, Gold), Agriculture and farming and interests in oil and gas exploration. They were provided with details of the oil and gas geological survey report costing and map of minerals availability in Uganda. The virtual meeting was chaired by H.E. Julius Peter Moto, High Commissioner, with the participation of Dr. Elly Karuhanga, Chairman Uganda Chamber of Mines and Petroleum (UCMP), and Ms. Catherine Wabomba, CEO, UCMP. The prospective investors to submit a write up on their proposed investments in their preferred asset sector
- Participation in the UK-Uganda Trade and Investment, Virtual Convention. The Birmingham Commonwealth Association organised a virtual meeting on Uganda – UK investment and export initiatives. Key specific sectors promoted include: agro-business and industry, mining, oil and gas, ICT. Presentation on the opportunities for investments in key strategic sectors to drive growth and development in Uganda and increased business between UK and Uganda
- Participation in the virtual 127th meeting of the International Coffee Council. The meeting considered the challenges to the coffee sector caused by Covid19 and safeguards to protect lives and incomes of livelihoods along the coffee value chain, from farmers to all other stakeholders. A joint partnership was initiated through a public – private coffee sector engagement and ICO member countries to pursue economic resilience, balanced diversity of origin, expanded coffee market, sustainable production and social responsibility of farmers
- EAC Experts Preparatory Meeting (virtual) on the EAC-UK trade negotiations held on 3rd – 4th August 2020. The meeting was attended by Permanent/Principal Secretaries, Senior Officials and Experts from the EAC Partner States except the United Republic of Tanzania and Republic of South Sudan. The meeting agreed to use the initialled EAC-EU Economic Partnership Agreement (EPA) as the basis for preparation of the draft negotiating text for the EAC-UK Trade Agreement. EAC-UK Trade Agreement under negotiation
- Participation in UK – Uganda Convention on Trade and Investment. The 10th Uganda-UK Convention was held via zoom on the theme of trade and investment. It was more about the post Covid-19 implication to national growth and development. Her Royal Highness Sylvia Nagginda, the Nnabagereka of Buganda was the keynote speaker on the topic of recognising women in building an equal, inclusive, resilient post Covid-19 Uganda. The convention was programmed in discussion panels that included, Real estate – post covid19 market insights, Agribusiness – untapped investment opportunities, Finance and Banking - savings in investment clubs and Saccos. Opportunities in investments in real estate, agri-business, and financial services sectors showcased to interested investors
- Presentation of AWEGA CDMS technology platform for exports. Mr. Thomas Otieno, the proprietor of AWEGA SCI presented to the Mission a Community Development Management System (CDMS), which is a technology online platform that facilitates enterprises to exchange business information. Exporters/Traders and farmers registered on the AWEGA marketplace platform can purchase products from each other and make payments, globally online. The online platform is licenced in Uganda and registered by PPDA. 20 tons of fruits and vegetables exported to the UK through the AWEGA online platform weekly
- Collaboration between Uganda Hotel Tourism Training institute (UHTTI), and University College Birmingham. A series of virtual meetings held between UHTTI and University College Birmingham to forge a way forward towards acquiring a management entity to model the activities at UHTTI so as to establish her abilities to widen the scope of Tourism and Hospitality in Uganda. It was proposed that an advert could be run following the PPDA Act guidelines to source the right management entity and a consultancy firm to manage the takeover of UHTTI. In the meantime, further avenues of partnership would be sought in helping UHTTI to achieve her desired Objectives. UHTTI to reorganize to a more central leadership to enhance itself as a Centre of Excellence. Terms of Reference were agreed upon and drawn.
- Participation in the Commonwealth meetings. Mission coordinated with MOFA on input to Statement by Commonwealth Heads of Government on the Covid-19 Pandemic. Mission participated in virtual preparatory meetings held for the Commonwealth Foreign Affairs Ministers Meeting as well as CHOGM 2021 to be hosted by Rwanda. Commonwealth Heads of Government Statement on Covid-19 Pandemic issued on 14 July 2020 with commitments to:
 - Collaboration on delivery of essential medicines.
 - Supporting research for developing a vaccine.
 - Supporting suspension by multilateral and bilateral creditors of debt servicing obligations for small and vulnerable countries, including Uganda.
- Issuing of E-visa was not possible due to Covid-19 pandemic. 467 passport applications processed, 379 passports received and issued, 25 Certificate of identity issued, No National ID registrations due to Covid-19, 65 IDs picked by the owners, Dual citizenship applications were enrolled online and 103 applicants applied for dual citizenship.
- A Consular visit to HM Prison Elmley, Kent, to interview one Ugandan for citizenship verification. 83 emails responded to on consular inquiries, 170 Ugandans evacuated/repatriated

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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	6.62	1.65	1.30	25.0%	19.6%	78.3%
Class: Outputs Provided	6.37	1.59	1.29	25.0%	20.3%	81.1%
165201 Cooperation frameworks	4.85	1.21	1.12	25.0%	23.2%	92.7%
165202 Consular services	0.52	0.13	0.10	25.0%	18.9%	75.4%
165204 Promotion of trade, tourism, education, and investment	1.01	0.25	0.07	24.8%	6.9%	27.9%
Class: Capital Purchases	0.24	0.06	0.00	25.0%	1.0%	4.1%
165272 Government Buildings and Administrative Infrastructure	0.24	0.06	0.00	25.0%	1.0%	4.1%
Total for Vote	6.62	1.65	1.30	25.0%	19.6%	78.3%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.37	1.59	1.29	25.0%	20.3%	81.1%
211103 Allowances (Inc. Casuals, Temporary)	2.23	0.56	0.51	25.1%	22.8%	90.8%
211105 Missions staff salaries	1.40	0.35	0.35	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.10	0.03	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.06	0.01	0.01	25.0%	10.3%	41.0%
221001 Advertising and Public Relations	0.11	0.03	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.07	0.02	0.01	25.0%	17.2%	68.8%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	17.9%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	19.9%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	22.3%	27.0%	121.1%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.00	25.0%	2.3%	9.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.20	0.05	0.04	25.0%	17.5%	70.2%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	4.5%	18.2%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	25.0%	27.6%	110.5%
223001 Property Expenses	0.02	0.01	0.01	25.0%	44.8%	179.4%
223002 Rates	0.06	0.02	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.22	0.22	25.0%	24.7%	98.9%
223005 Electricity	0.23	0.06	0.04	25.0%	16.6%	66.4%
223006 Water	0.02	0.00	0.00	25.0%	10.3%	41.3%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.14	0.04	0.03	25.0%	17.8%	71.2%
227001 Travel inland	0.13	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.16	0.04	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.00	25.0%	2.6%	10.2%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.00	25.0%	13.1%	52.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	25.0%	100.0%
Class: Capital Purchases	0.24	0.06	0.00	25.0%	1.0%	4.1%
312101 Non-Residential Buildings	0.24	0.06	0.00	25.0%	1.0%	4.1%
Total for Vote	6.62	1.65	1.30	25.0%	19.6%	78.3%

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	6.62	1.65	1.30	25.0%	19.6%	78.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	6.37	1.59	1.29	25.0%	20.3%	81.1%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.24	0.06	0.00	25.0%	1.0%	4.1%
Total for Vote	6.62	1.65	1.30	25.0%	19.6%	78.3%

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 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters London

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
2 bilateral Agreements/MOUs initiated, negotiated, signed and implemented	-Participation in the UK-Uganda Healthcare Investment virtual Forum with the theme: Enhancing healthcare delivery technology and local pharmaceutical supply chain. Issues discussed included: investment opportunities in healthcare in Uganda, the role of e-health and telemedicine in combating covid-19 pandemic, strengthening healthcare infrastructure and clinical delivery systems in Africa.	211103 Allowances (Inc. Casuals, Temporary)	427,490
		211105 Missions staff salaries	349,299
		213001 Medical expenses (To employees)	6,154
		221009 Welfare and Entertainment	9,084
		221011 Printing, Stationery, Photocopying and Binding	2,251
1 CHOGM & 2 other Commonwealth meetings attended on the side-lines of multilateral meetings such as the UN and the IMF.	Specific areas for investment in the health sector in Uganda were showcased/ identified for prospective investors	222001 Telecommunications	30,899
		222002 Postage and Courier	651
		223003 Rent – (Produced Assets) to private entities	218,220
		223005 Electricity	38,836
		223006 Water	2,015
		226001 Insurances	25,624
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	1,328
		228002 Maintenance - Vehicles	4,346
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
4 high level bilateral engagements with UK & Ireland on regional peace and security held	-Participation in the Commonwealth meetings. Mission coordinated with MOFA on input to Statement by Commonwealth Heads of Government on the Covid-19 Pandemic. Mission participated in virtual preparatory meetings for the Commonwealth Foreign Affairs Ministers Meeting as well as CHOGM 2021 to be hosted by Rwanda. Commonwealth Heads of Government Statement on Covid-19 Pandemic issued with commitments to: Collaboration on delivery of essential medicines. Supporting research for developing a vaccine. Supporting suspension by multilateral and bilateral creditors of debt servicing obligations for small and vulnerable countries, including Uganda		

Reasons for Variation in performance

Total	1,124,945
Wage Recurrent	349,299
Non Wage Recurrent	775,646
AIA	0

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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
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Output: 02 Consular services

6 consular assistance/visits/identification of Ugandans in correctional facilities in UK and Ireland
Repatriation agreements for convicted offenders negotiated
2000 visa issuance facilitated
500 passports and Certificates of identity issued
100 legal documents certified, authenticated, verified.
6 VIPs facilitated; and other officials
6 diaspora meetings, seminars and social gatherings participated in
500 Dual-citizenship certificates facilitated.
500 National Identity cards issued to diaspora.

-Evacuations of stranded Ugandans, 170 people repatriated.
-83 emails responded to on consular inquiries
-One visit to HM Prison Elmley, Kent to interview one Ugandan for citizenship verification.

-Zero (0) E-visas issued due to the closure of the air space.
-467 passport applications processed
-379 passports received and issued
-25 Certificate of identity issued

-Dual citizenship applications were enrolled online
-103 applicants applied for dual citizenship

-65 IDs picked by the owners
-Zero (0) registrations due to Covid-19

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	80,391
223001 Property Expenses	9,893
228001 Maintenance - Civil	7,500

Reasons for Variation in performance

Total	97,784
Wage Recurrent	0
Non Wage Recurrent	97,784
AIA	0

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

8 business meetings attended participated in.

6 one-on-one meetings organised in UK to link private sectors of Uganda, UK and Ireland

4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce

4 inward visits/ roadshows to meet European companies (investors)

-Collaboration between Kiira Motors Corporation and Ashok Leyland, Hinduja Group. A virtual Zoom meeting was organised by the High Commission and held to revive possible areas of partnership between Kiira Motors Corporation and Ashok Leyland of Hinduja Group. The meeting recalled a MOU signed in 2015 for collaboration and joint venture between Kiira Motors and Hinduja Group. A 'letter of intent' for partnership, joint venture, or contract assembly requested by the representatives of Kiira Motors, from Ashok Leyland. Ashok Leyland promised to take a decision and communicate accordingly
-Investment in minerals in Uganda,

Item	Spent
221002 Workshops and Seminars	11,732
222001 Telecommunications	4,587
222003 Information and communications technology (ICT)	18,860
223003 Rent – (Produced Assets) to private entities	3,889
227001 Travel inland	26,238
228001 Maintenance - Civil	771
228003 Maintenance – Machinery, Equipment & Furniture	3,750

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2 Presidential (or senior elected officials / politicians) businesses round table organised	Organised a Zoom meeting with Uganda Chamber of Mines and Petroleum and prospective investors in Minerals (Diamond, Lithium, Gold), Agriculture and farming and interests in oil and gas exploration. They were provided with details of the oil and gas geological survey report costing and map of minerals availability in Uganda. The prospective investors to submit a write up on their proposed investments in their preferred asset sector
2 international trade exhibitions participated in.	-Participation in the UK-Uganda Trade and Investment, Virtual Convention. The Birmingham Commonwealth Association organised a virtual meeting on Uganda – UK investment and export initiatives. Mission made a presentation on the opportunities for investments in different sectors in Uganda and business opportunities between UK and Uganda. Key specific sectors promoted include: agro-business and industry, mining, oil and gas, ICT
2 agricultural missions to UK & Ireland organised	-Participated in the EAC Experts Preparatory Meeting on the EAC-UK trade negotiations. The meeting agreed to use the initialled EAC-EU Economic Partnership Agreement (EPA) as the basis for preparation of the draft negotiating text for the EAC-UK Trade Agreement
5 potential buyers/supermarkets of Uganda products contacted.	
4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders	
4 meetings of the International Coffee Organization (ICO); Council, Seminars, Sectoral, Committees and Workshops attended	
4 meetings held/facilitated with exporters/importers	
4 meetings of International Maritime Organization (IMO) Assembly and Council participated in	
4 tourism product exhibitions, fairs, travel markets participated	
4 promotional tourism road shows organised	
2 Agreements/MOUs signed for linking UK Parks with national parks in Uganda	
1 visit to Uganda organized for Heads 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)	
100 scholarships sourced	
2 Agreements/MOUs signed for collaborations in research, bioeconomy, technology transfer etc between Universities/High Institutions (UK & Ireland)	
4 educational institutions twinned	
2 investment forums/seminars organized	

-Participation in the virtual 127th meeting of the International Coffee Council
The meeting considered the challenges to the coffee sector caused by Covid19 and safeguards to protect lives and incomes of livelihoods along the coffee value chain, from farmers to all other stakeholders. A

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

joint partnership was initiated through a public – private coffee sector engagement and ICO member countries to pursue economic resilience, balanced diversity of origin, expanded coffee market, sustainable production and social responsibility of farmers

-Held a meeting with AWEGA CDMS technology platform for exports. A presentation was done about a Community Development Management System which is a technology online platform that facilitates enterprises to exchange business information. Exporters/Traders and farmers registered on the AWEGA marketplace platform can purchase products from each other and make payments, globally online. 20 tons of fruits and vegetables exported to the UK through the AWEGA online platform weekly

-Held meetings on Collaboration between Uganda Hotel Tourism Training institute (UHTTI), and University College Birmingham to forge a way forward towards acquiring a management entity to model the activities at UHTTI so as to widen the scope of Tourism and Hospitality in Uganda. It was proposed that an advert could be run following the PPDA Act guidelines to source the right management entity and a consultancy firm to manage the takeover of UHTTI. Areas of partnership, collaboration, and some prospective partners identified. Terms of Reference agreed upon and drawn.

Reasons for Variation in performance

Total	69,828
Wage Recurrent	0
Non Wage Recurrent	69,828
<i>AIA</i>	0
Total For SubProgramme	1,292,557
Wage Recurrent	349,299

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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
		Non Wage Recurrent	943,258
		AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
3 building maintained [Chancery, Official Residence and 189 Wardour commercial building]	-3 buildings maintained	
Official vehicle for Deputy Head of Mission which is long overdue	-Consultancy/scoping ongoing	
	-Procurement process still ongoing	
	312101 Non-Residential Buildings	2,466

Reasons for Variation in performance

	Total	2,466
	GoU Development	2,466
	External Financing	0
	AIA	0
	Total For SubProgramme	2,466
	GoU Development	2,466
	External Financing	0
	AIA	0
	GRAND TOTAL	1,295,023
	Wage Recurrent	349,299
	Non Wage Recurrent	943,258
	GoU Development	2,466
	External Financing	0
	AIA	0

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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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters London

Outputs Provided

Output: 01 Cooperation frameworks

-Reciprocal meetings held in both Uganda, UK& Ireland continuously-Preparing resolutions and articulating the national position continuously-Meetings with key UK decision makers in FCO, DFID & lobbying for Uganda' interests (S.Sudan, Somalia, refugees)	-Participation in the UK-Uganda Healthcare Investment virtual Forum with the theme: Enhancing healthcare delivery technology and local pharmaceutical supply chain.Issues discussed included: investment opportunities in healthcare in Uganda, the role of e-health and telemedicine in combating covid-19 pandemic, strengthening healthcare infrastructure and clinical delivery systems in Africa. Specific areas for investment in the health sector in Uganda were showcased/ identified for prospective investors	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	427,490
-Participation in the Commonwealth meetings.Mission coordinated with MOFA on input to Statement by Commonwealth Heads of Government on the Covid-19 Pandemic.Mission participated in virtual preparatory meetings for the Commonwealth Foreign Affairs Ministers Meeting as well as CHOGM 2021 to be hosted by Rwanda.Commonwealth Heads of Government Statement on Covid-19 Pandemic issued with commitments to: Collaboration on delivery of essential medicines. Supporting research for developing a vaccine. Supporting suspension by multilateral and bilateral creditors of debt servicing obligations for small and vulnerable countries, including Uganda		211105 Missions staff salaries	349,299
		213001 Medical expenses (To employees)	6,154
		221009 Welfare and Entertainment	9,084
		221011 Printing, Stationery, Photocopying and Binding	2,251
		222001 Telecommunications	30,899
		222002 Postage and Courier	651
		223003 Rent – (Produced Assets) to private entities	218,220
		223005 Electricity	38,836
		223006 Water	2,015
		226001 Insurances	25,624
		227001 Travel inland	6,250
		227004 Fuel, Lubricants and Oils	1,328
		228002 Maintenance - Vehicles	4,346
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

	Total	1,124,946
	Wage Recurrent	349,299
	Non Wage Recurrent	775,646
	AIA	0
Output: 02 Consulars services		

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
-Visits, identifying Uganda nationals Coordinating with stakeholders Coordinating with stakeholders Start processing of biometric inputs for passports by July 2020 when necessary equipment is expected to be delivered to Mission -Processing applications Liaising with relevant authorities for authentication Arrange arrivals, departures, meetings & protocol services Continue to engage the diaspora and motivate on the need to actively participate in the National Development of Uganda -Presentations, speeches, information dissemination Verifying filled forms; submitting to relevant authorities Verifying filled forms; capturing biodata	-Evacuations of stranded Ugandans, 170 people repatriated. -83 emails responded to on consular inquiries -One visit to HM Prison Elmley, Kent to interview one Ugandan for citizenship verification. -Zero (0) E-visas issued due to the closure of the air space. -467 passport applications processed -379 passports received and issued -25 Certificate of identity issued -Dual citizenship applications were enrolled online -103 applicants applied for dual citizenship -65 IDs picked by the owners -Zero (0) registrations due to Covid-19	Item 211103 Allowances (Inc. Casuals, Temporary) 223001 Property Expenses 228001 Maintenance - Civil	Spent 80,391 9,893 7,500

Reasons for Variation in performance

Total	97,784
Wage Recurrent	0
Non Wage Recurrent	97,784
AIA	0

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

Get schedules of investment conferences/seminars/workshops in UK & Ireland Collaborating with selected organizations in UK & Ireland (e.g. industry associations, farmers association, chamber of commerce & Industry, other economic development public & private agencies), to attract investments in Uganda Coordinate business visits to Uganda with UK departments Due diligences on potential investors/firms carried out to avoid fraud Arranging visits, meetings & programmes Exhibition of Uganda products on stalls Liaison with relevant stakeholders on market opportunities and requirements. Written letters, direct phone calls, emails Gather and disseminate	-Collaboration between Kiira Motors Corporation and Ashok Leyland, Hinduja Group. A virtual Zoom meeting was organised by the High Commission and held to revive possible areas of partnership between Kiira Motors Corporation and Ashok Leyland of Hinduja Group. The meeting recalled a MOU signed in 2015 for collaboration and joint venture between Kiira Motors and Hinduja Group. A 'letter of intent' for partnership, joint venture, or contract assembly requested by the representatives of Kiira Motors, from Ashok Leyland. Ashok Leyland promised to take a decision and communicate accordingly -Investment in minerals in Uganda, Organised a Zoom meeting with Uganda Chamber of Mines and Petroleum and	Item 221002 Workshops and Seminars 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 11,732 4,587 18,860 3,889 26,238 771 3,750
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Vote:202

Mission in England

QUARTER 1: Outputs and Expenditure in Quarter

information to both government and the private sector on the competitive products that can sell to the UK & Ireland markets Liaise with MDAs to attend meetings of the International Coffee Organization (ICO); Council, Seminars, Sectoral, Committees and Workshops- Reliable exporters/importers identified; meetings held- Liaise with Ministry of Works to attend meetings of International Maritime Organization (IMO) Assembly and Council- Disseminate tourism products information on Uganda- Organize tourism shows in collaboration with marketing agencies to showcase tourism products- Negotiations and collaborations with CEOs of UK major national parks- Contacting by letter, meetings, direct phone calls, email Lobbying relevant government departments/private institutions in UK & Ireland- Follow up on implementation of the signed MOUs -Contacting potential partners directly by phone or email- Contacting potential partners directly by phone or email -Coordinate with UK Trade Envoy and private sector companies that expressed keen interest in investing in Uganda

prospective investors in Minerals (Diamond, Lithium, Gold), Agriculture and farming and interests in oil and gas exploration. They were provided with details of the oil and gas geological survey report costing and map of minerals availability in Uganda. The prospective investors to submit a write up on their proposed investments in their preferred asset sector

-Participation in the UK-Uganda Trade and Investment, Virtual Convention. The Birmingham Commonwealth Association organised a virtual meeting on Uganda – UK investment and export initiatives. Mission made a presentation on the opportunities for investments in different sectors in Uganda and business opportunities between UK and Uganda. Key specific sectors promoted include: agro-business and industry, mining, oil and gas, ICT

-Participated in the EAC Experts Preparatory Meeting on the EAC-UK trade negotiations. The meeting agreed to use the initialled EAC-EU Economic Partnership Agreement (EPA) as the basis for preparation of the draft negotiating text for the EAC-UK Trade Agreement

-Participated in UK – Uganda Convention on Trade and Investment. The convention was programmed in discussion panels that included, Real estate – post covid19 market insights, Agribusiness – untapped investment opportunities, Finance and Banking - savings in investment clubs and Saccos. Opportunities in investments in real estate, agri-business, and financial services sectors showcased to interested investors

-Participation in the virtual 127th meeting of the International Coffee Council. The meeting considered the challenges to the coffee sector caused by Covid19 and safeguards to protect lives and incomes of livelihoods along the coffee value chain, from farmers to all other stakeholders. A joint partnership was initiated through a public – private coffee sector engagement

Vote:202

Mission in England

QUARTER 1: Outputs and Expenditure in Quarter

and ICO member countries to pursue economic resilience, balanced diversity of origin, expanded coffee market, sustainable production and social responsibility of farmers

-Held a meeting with AWEGA CDMS technology platform for exports. A presentation was done about a Community Development Management System which is a technology online platform that facilitates enterprises to exchange business information. Exporters/Traders and farmers registered on the AWEGA marketplace platform can purchase products from each other and make payments, globally online. 20 tons of fruits and vegetables exported to the UK through the AWEGA online platform weekly

-Held meetings on Collaboration between Uganda Hotel Tourism Training institute (UHTTI), and University College Birmingham to forge a way forward towards acquiring a management entity to model the activities at UHTTI so as to widen the scope of Tourism and Hospitality in Uganda. It was proposed that an advert could be run following the PPDA Act guidelines to source the right management entity and a consultancy firm to manage the takeover of UHTTI. Areas of partnership, collaboration, and some prospective partners identified. Terms of Reference agreed upon and drawn.

Reasons for Variation in performance

Total	69,828
Wage Recurrent	0
Non Wage Recurrent	69,828
<i>A/A</i>	0
Total For SubProgramme	1,292,557
Wage Recurrent	349,299
Non Wage Recurrent	943,258
<i>A/A</i>	0

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
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Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Requisitioning for capital budget; procurements; repairs	-3 buildings maintained		
Scoping works for the consultancy services	-Consultancy/scoping ongoing	312101 Non-Residential Buildings	2,466
	-Procurement process still ongoing		

Reasons for Variation in performance

	Total	2,466
GoU Development		2,466
External Financing		0
AIA		0
Total For SubProgramme		2,466
GoU Development		2,466
External Financing		0
AIA		0
GRAND TOTAL		1,295,023
Wage Recurrent		349,299
Non Wage Recurrent		943,258
GoU Development		2,466
External Financing		0
AIA		0

Vote:202

Mission in England

QUARTER 2: 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
212201 Social Security Contributions	13,500	0	13,500
213001 Medical expenses (To employees)	1,346	0	1,346
221007 Books, Periodicals & Newspapers	1,250	0	1,250
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221009 Welfare and Entertainment	(1,584)	0	(1,584)
221011 Printing, Stationery, Photocopying and Binding	4,864	0	4,864
221012 Small Office Equipment	1,750	0	1,750
222002 Postage and Courier	2,599	0	2,599
223002 Rates	8,652	0	8,652
223005 Electricity	16,503	0	16,503
223006 Water	2,156	0	2,156
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500	0	11,500
226001 Insurances	4,105	0	4,105
227002 Travel abroad	1,069	0	1,069
227003 Carriage, Haulage, Freight and transport hire	5,250	0	5,250
227004 Fuel, Lubricants and Oils	10,350	0	10,350
228002 Maintenance - Vehicles	3,154	0	3,154
Total	88,963	0	88,963
Wage Recurrent	0	0	0
Non Wage Recurrent	88,963	0	88,963
AIA	0	0	0

Vote:202

Mission in England

QUARTER 2: Revised Workplan

Output: 02 Consular services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	483	0	483
213001 Medical expenses (To employees)	7,500	0	7,500
223001 Property Expenses	(4,893)	0	(4,893)
226001 Insurances	3,750	0	3,750
227002 Travel abroad	25,000	0	25,000
Total	31,840	0	31,840
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>31,840</i>	<i>0</i>	<i>31,840</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	50,813	0	50,813
212201 Social Security Contributions	12,250	0	12,250
221001 Advertising and Public Relations	27,578	0	27,578
221002 Workshops and Seminars	5,331	0	5,331
221005 Hire of Venue (chairs, projector, etc)	17,063	0	17,063
221011 Printing, Stationery, Photocopying and Binding	17,835	0	17,835
221012 Small Office Equipment	180	0	180
222001 Telecommunications	15,064	0	15,064
222002 Postage and Courier	334	0	334
222003 Information and communications technology (ICT)	(1,797)	0	(1,797)
223001 Property Expenses	514	0	514
223002 Rates	6,523	0	6,523
223003 Rent – (Produced Assets) to private entities	2,361	0	2,361
223005 Electricity	3,193	0	3,193
223006 Water	705	0	705
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,029	0	1,029
226001 Insurances	2,500	0	2,500
227002 Travel abroad	12,964	0	12,964
227003 Carriage, Haulage, Freight and transport hire	3,750	0	3,750
227004 Fuel, Lubricants and Oils	1,286	0	1,286
228002 Maintenance - Vehicles	771	0	771
Total	180,250	0	180,250
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>180,250</i>	<i>0</i>	<i>180,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:202

Mission in England

QUARTER 2: Revised Workplan

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	58,034	0	58,034
Total	58,034	0	58,034
<i>GoU Development</i>	<i>58,034</i>	<i>0</i>	<i>58,034</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	359,088	0	359,088
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>301,054</i>	<i>0</i>	<i>301,054</i>
<i>GoU Development</i>	<i>58,034</i>	<i>0</i>	<i>58,034</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>