

Vote:202

Mission in England

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.048	1.003	75.0%	71.8%	95.7%
	Non Wage	4.977	3.733	3.502	75.0%	70.4%	93.8%
Dev.	GoU	0.242	0.181	0.323	74.8%	133.5%	178.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.616	4.962	4.828	75.0%	73.0%	97.3%
Total GoU+Ext Fin (MTEF)		6.616	4.962	4.828	75.0%	73.0%	97.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.616	4.962	4.828	75.0%	73.0%	97.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.616	4.962	4.828	75.0%	73.0%	97.3%
Total Vote Budget Excluding Arrears		6.616	4.962	4.828	75.0%	73.0%	97.3%

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	4.96	4.83	75.0%	73.0%	97.3%
Total for Vote	6.62	4.96	4.83	75.0%	73.0%	97.3%

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 and Brexit.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.167 Bn Shs	SubProgram/Project :01 Headquarters London
Reason: -Covid Lockdown affected operations -Funds earmarked for Q4	

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Items	
77,250,000.000 UShs	212201 Social Security Contributions
Reason: -Funds earmarked for end of year expenditure	
47,223,859.417 UShs	226001 Insurances
Reason: -Annual expenditure earmarked for Q4	
14,446,787.623 UShs	221002 Workshops and Seminars
Reason: -Covid lockdown affected operations. -Funds earmarked for Q4	
12,570,834.899 UShs	227004 Fuel, Lubricants and Oils
Reason: -Funds earmarked for Q4	
4,805,901.000 UShs	221012 Small Office Equipment
Reason: -Continuous procurement process 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: 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 Q3
Number of cooperation frameworks negotiated and concluded.	Number	4	1
Percentage of foreign exchange in flows	Percentage	30%	18%
Rating of Uganda's image abroad	Rate	5	3

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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- The Mission coordinated a joint meeting on promotion of Ugandan processed coffee to UK held on 17 March 2021 at MoFA. MTIC, Uganda Coffee Development Authority, British High Commission in Uganda, a representative from Mission and coffee processors participated. It was noted that there is greater scope for increasing processed coffee exports to UK building on example of KAWACOM which is already exporting in partnership with UK company TAYLORS of Harrogate. Companies such as Great Lakes coffee that are already exporting processed coffee were urged to consider UK market. Coffee processors were given details on requirements for accessing UK market including quality and packaging specifications. UCDA shared with Mission details of Ugandan coffee processors and exporters interested in accessing UK market. Mission to contact UK supermarket chains (TESCO, SAINSBURY, ALDI) and coffee buyers to link them up
- Mission attended the World Economic Series organised by UK Diplomat magazine & Public Policy Projects, focusing on role of foreign policy in promotion of prosperity and democracy. It also discussed need for support to refugee hosting countries: a case of Uganda, Turkey and Jordan. The session called for greater use of foreign policy to promote prosperity and increased support to refugee hosting countries especially in Africa.
- Mission held meeting with representatives of Ugandan companies/individuals importing products into UK. It focused on opportunities for increasing exports, especially agro-processed products, vegetables and fruits taking advantage of Uganda Airlines' direct flights Entebbe - London Heathrow expected from July 2021. The representatives specifically requested that government considers concessional or promotional rates for cargo/produce on Uganda Airlines in order to boost exports to UK. Uganda's exports to UK expected to increase. A formal request/letter will be submitted by Ugandan importers.
- The Mission attended ICO meetings held on 9 and 31 March to consider issue of weighted voting based on value and volume of exports. Decision on the matter was deferred to allow for further consultations.
- Mission carried out due diligence on 2 companies interested in joint venture investment in Uganda. Due Diligence reports with recommendation submitted.
- Mission verified authenticity of powers of attorney issued by 3 Ugandans in UK for compensation of their land in Uganda by UNRA for infrastructure projects.
- Mission participated in Launch of the African and Caribbean Art and Heritage and highlighted importance of showcasing historical traditional sites such as Kingdoms in Uganda and religious ones (Kasubi tombs, Namugongo shrine etc). Uganda's tourist attractions promoted.
- The Mission responded to concerns raised by some UK MPs regarding allegations of mistreatment of Ugandan opposition candidates during and after election campaigns. The Mission clarified, based on guidance received from Ministry of Foreign Affairs, that elections were conducted in a free and fair manner taking into account the guidelines on avoiding spread of COVID-19. Those who violated the guidelines were handled according to the law and given a fair hearing in courts of law. Uganda's public image in UK and Ireland protected and enhanced. Mission will continue to pro-actively engage relevant UK authorities and Parliamentarians.
- Mission updated its website at all times to make sure the public is well informed of recent developments in Uganda, Mission activities and services delivered
- Mission participated in virtual Commonwealth Board of Governors and Executive Committee meetings focusing on strategic priorities for effective global response to COVID-19 pandemic, economic growth, development and addressing impact of climate change. Draft Commonwealth Communiqué being prepared for CHOGM 2021 on global response/access to vaccines to combat Covid-19, supporting health systems, economic recovery and growth, youth and women empowerment, building momentum towards COP26 on climate change
- Mission attended CHOGM preparatory meetings and participated in a pre-visit/advance team to Kigali from 22-27 March 2021
- Commonwealth Secretariat organised virtual event on Sport and Sustainable Development, opened by the Commonwealth Secretary-General, Rt Hon. Patricia Scotland on 30 March 2021. Discussions focused on the impact of the COVID-19 pandemic on community sport and sport for development in Commonwealth countries. The panel also debated how technology can be enhanced to stimulate sports in the Commonwealth. The session agreed on taking measures to enhance use of technology in sports for sustainable development.
- The Mission processed applications for E-visas, passports and Certificates of Identity. 345 passports issued; 28 E-visas issued; 23 Certificates of Identity issued, 05 documents legalized. The processing of National IDs applications is currently suspended due to Covid-19 concerns. There were no dual citizenship applications processed.
- The Mission handled a number of consular access cases of some Ugandans in detention, and facilitated repatriation of the remains of two Ugandans back home.
- Mission continuously engaged and responded to inquiries from Ugandan Diaspora in UK and Ireland on services provided by the Mission and consular matters (Applications for Passport, National Identity Cards and Dual Citizenship) as well as opportunities for investment in Uganda. Ugandans in diaspora were sensitized on the various services provided by the Mission, opportunities for investment in Uganda, and recent socio-economic developments in Uganda.
- The Mission attended a virtual session organized by the university and colleges admission service in UK, to provide more information on entry/admission requirements in view of the changes caused by Covid-19 pandemic.
- Mission engaged three UK Universities with proposal to enter partnership/collaboration with Uganda Tourism Training Institute, Jinja for training courses in hospitality and tourism management. Response awaited.

V3: Details of Releases and Expenditure

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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	4.96	4.83	75.0%	73.0%	97.3%
Class: Outputs Provided	6.37	4.78	4.51	75.0%	70.7%	94.2%
165201 Cooperation frameworks	4.85	3.64	3.48	75.0%	71.7%	95.5%
165202 Consulars services	0.52	0.39	0.30	75.0%	58.5%	78.0%
165204 Promotion of trade, tourism, education, and investment	1.01	0.75	0.73	74.8%	72.1%	96.3%
Class: Capital Purchases	0.24	0.18	0.32	75.0%	133.5%	178.0%
165272 Government Buildings and Administrative Infrastructure	0.24	0.18	0.32	75.0%	133.5%	178.0%
Total for Vote	6.62	4.96	4.83	75.0%	73.0%	97.3%

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	4.78	4.51	75.0%	70.7%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	2.23	1.67	1.53	75.1%	68.6%	91.4%
211105 Missions staff salaries	1.40	1.05	1.00	75.0%	71.8%	95.7%
212201 Social Security Contributions	0.10	0.08	0.00	75.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.06	0.04	0.05	75.0%	88.0%	117.3%
221001 Advertising and Public Relations	0.11	0.08	0.08	75.0%	69.8%	93.0%
221002 Workshops and Seminars	0.07	0.05	0.04	75.0%	53.8%	71.8%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	0.04	75.0%	64.8%	86.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	67.9%	14.6%	21.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	69.9%	42.6%	61.0%
221009 Welfare and Entertainment	0.03	0.02	0.03	72.3%	87.6%	121.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.07	0.06	75.0%	60.9%	81.2%
221012 Small Office Equipment	0.01	0.01	0.00	75.0%	12.7%	17.0%
222001 Telecommunications	0.20	0.15	0.14	75.0%	67.4%	89.9%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	77.2%	102.9%
222003 Information and communications technology (ICT)	0.07	0.05	0.05	75.0%	77.7%	103.6%
223001 Property Expenses	0.02	0.02	0.02	75.0%	92.5%	123.4%
223002 Rates	0.06	0.05	0.04	75.0%	66.1%	88.2%
223003 Rent – (Produced Assets) to private entities	0.90	0.67	0.75	75.0%	84.1%	112.1%
223005 Electricity	0.23	0.18	0.17	75.0%	71.4%	95.2%
223006 Water	0.02	0.01	0.01	75.0%	54.5%	72.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.05	75.0%	102.6%	136.8%
226001 Insurances	0.14	0.11	0.06	75.0%	42.2%	56.2%

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227001 Travel inland	0.13	0.10	0.12	75.0%	92.4%	123.2%
227002 Travel abroad	0.16	0.12	0.11	75.0%	69.6%	92.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.04	75.0%	99.8%	133.1%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.03	75.0%	50.8%	67.7%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	63.5%	84.7%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	67.9%	90.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	96.9%	129.1%
Class: Capital Purchases	0.24	0.18	0.32	75.0%	133.5%	178.0%
312101 Non-Residential Buildings	0.24	0.18	0.32	75.0%	133.5%	178.0%
Total for Vote	6.62	4.96	4.83	75.0%	73.0%	97.3%

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	4.96	4.83	75.0%	73.0%	97.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	6.37	4.78	4.51	75.0%	70.7%	94.2%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.24	0.18	0.32	75.0%	133.5%	178.0%
Total for Vote	6.62	4.96	4.83	75.0%	73.0%	97.3%

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 3: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters London			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
2 bilateral Agreements/MOUs initiated, negotiated, signed and implemented	<p>-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. -Followed up with UK authorities on acceptance of Uganda Airlines' designation. Mission also participated in virtual bilateral meetings between Ugandan technical team led by Ministry of Works and Transport and respective UK aeronautical authorities regarding fulfilment of requirements for UA to start flights in February or March 2021. Uganda Airlines designation accepted in October 2020 -Participated in preparatory meetings for UK-Africa Investment Conference 2021 organised by UK scheduled to be held virtually on 20 January 2021. Relevant Ugandan MDAs and companies invited to attend to showcase opportunities for trade and investment especially in agro-processing, infrastructure manufacturing, ICT and financial services.</p> <p>-Mission coordinated a joint meeting on promotion of Ugandan processed coffee to UK with MTIC, UCDA, British High Commission in Uganda. It was noted that there is greater scope for increasing processed coffee exports to UK building on example of KAWACOM which is already exporting in partnership with UK company TAYLORS of Harrogate. Companies such as Great Lakes coffee that are already exporting processed coffee were urged to consider UK market. Coffee processors were given details on requirements for accessing UK market. UCDA shared with Mission</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,278,382
		211105 Missions staff salaries	1,003,005
		213001 Medical expenses (To employees)	24,654
		221007 Books, Periodicals & Newspapers	1,020
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	22,485
		221011 Printing, Stationery, Photocopying and Binding	9,365
		221012 Small Office Equipment	804
		222001 Telecommunications	92,696
		222002 Postage and Courier	7,151
		223002 Rates	8,652
		223003 Rent – (Produced Assets) to private entities	654,660
		223005 Electricity	149,514
		223006 Water	9,918
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,242
		226001 Insurances	55,353
		227001 Travel inland	41,401
		227002 Travel abroad	1,069
		227003 Carriage, Haulage, Freight and transport hire	19,500
		227004 Fuel, Lubricants and Oils	25,034
		228002 Maintenance - Vehicles	21,346
		228003 Maintenance – Machinery, Equipment & Furniture	12,963
1 CHOGM & 2 other Commonwealth meetings attended on the side-lines of multilateral meetings such as the UN and the IMF.			
4 high level bilateral engagements with UK & Ireland on regional peace and security held			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

details of Ugandan coffee processors and exporters interested in accessing UK market. Mission to contact UK supermarket chains (TESCO, SAINSBURY, ALDI) and coffee buyers to link them up

-Participation in the Commonwealth meetings,coordinated with MOFA on input to Statement by Commonwealth Heads of Government on the Covid-19 Pandemic.Participated in virtual preparatory meetings for the Commonwealth Foreign Affairs Ministers Meeting.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. -Participated in virtual CW Foreign Affairs Ministers Meeting (CFAMM). Uganda's delegation led by Hon. Henry Okello Oryem, Minister of State for International Cooperation , included PS/FA, Ag DIR/RIPA and the HOM. CFAMM agreed on a Commonwealth Response to Global challenges on economic recovery, supporting health systems faced with Covid-19, and building momentum towards COP26 on climate change - Mission attended preparatory meetings for CHOGM to be hosted by Rwanda in June 2021.

-Participated in virtual Commonwealth Board of Governors and Executive Committee meetings focusing on strategic priorities for effective global response to COVID-19 pandemic, economic growth, development and addressing impact of climate change. Draft Commonwealth Communique being prepared for CHOGM 2021 on global response/access to vaccines to combat Covid-19,supporting health systems,economic recovery and growth,youth and women empowerment, building momentum towards COP26 on climate change

-Mission attended CHOGM preparatory meetings and participated in a pre-visit/advance team to Kigali from 22-27 March 2021

-Commonwealth Secretariat organised virtual event on Sport and Sustainable

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Development. Discussions focused on the impact of the COVID-19 pandemic on sport for development in Commonwealth countries and how technology can be enhanced to stimulate sports in the Commonwealth

-The Mission responded to concerns raised by some UK MPs regarding allegations of mistreatment of Ugandan opposition candidates during and after election campaigns. The Mission clarified, based on guidance received from Ministry of Foreign Affairs, that elections were conducted in a free and fair manner taking into account the guidelines on avoiding spread of COVID-19. Those who violated the guidelines were handled according to the law and given a fair hearing in courts of law. Mission will continue to pro-actively engage relevant UK authorities and Parliamentarians

-Mission attended the World Economic Series organised by UK Diplomat magazine & Public Policy Projects, focusing on role of foreign policy in promotion of prosperity and democracy. It also discussed need for support to refugee hosting countries: a case of Uganda, Turkey and Jordan.

The session called for greater use of foreign policy to promote prosperity and increased support to refugee hosting countries especially in Africa

Reasons for Variation in performance

	Total	3,475,213
Wage Recurrent	1,003,005	
Non Wage Recurrent	2,472,208	
AIA	0	

Output: 02 Consular services

	Item	Spent
6 consular assistance/visits/identification of Ugandans in correctional facilities in UK and Ireland	-The Mission handled a number of consular access cases of some Ugandans in detention, and facilitated repatriation of the remains of two Ugandans back home.	211103 Allowances (Inc. Casuals, Temporary) 161,265
Repatriation agreements for convicted offenders negotiated	-59 E-visas issued by the Mission	213001 Medical expenses (To employees) 28,143
2000 visa issuance facilitated	-28 E-visas issued;	223001 Property Expenses 19,893
500 passports and Certificates of identity issued	-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 -461 passports issued; 28 Certificates of Identity issued by the Mission	226001 Insurances 3,737
100 legal documents certified, authenticated, verified.	-345 passports issued; 23 Certificates of	227002 Travel abroad 70,000
6 VIPs facilitated; and other officials		228001 Maintenance - Civil 20,250
6 diaspora meetings, seminars and social gatherings participated in		
500 Dual-citizenship certificates facilitated.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

500 National Identity cards issued to diaspora.

Identity issued,

-Mission organised virtual 58th Independence day celebrations on the 9th October 2020. The celebrations, under the theme “Celebrating Uganda’s steady progress towards economic take off and self-sustaining economic growth” brought together over 150 participants including officials from UK and Ireland, Ugandan diaspora, friends of Uganda and the Diplomatic Corps. The celebrations reflected on the country’s continuous advancement on its socio-economic transformation journey. Mission updated its website at all times to make sure the public is well informed of recent developments in Uganda, Mission activities and services delivered. Uganda’s public image in UK and Ireland enhanced. -Verification of Ugandans in UK due for compensation by UNRA. Mission verified authenticity of powers of attorney issued by 8 Ugandans in UK for compensation of their land in Uganda by UNRA for infrastructure projects -Mission organised a virtual session with the Ugandan Diaspora in UK and Ireland on 21 November, 2020 via Zoom. It focused on services provided by the Mission and consular matters (Applications for Passport, National Identity Cards and Dual Citizenship) as well as opportunities for investment in Uganda. Over 260 participants from UK and Ireland participated. Ugandans in diaspora were sensitized on the various services provided by the Mission, opportunities for investment in Uganda, and recent socio-economic developments in Uganda

-Mission continuously engaged and responded to inquiries from Ugandan Diaspora in UK and Ireland

-Mission verified authenticity of powers of attorney issued by 3 Ugandans in UK for compensation of their land in Uganda by UNRA for infrastructure projects

Reasons for Variation in performance

Total	303,288
Wage Recurrent	0
Non Wage Recurrent	303,288

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QUARTER 3: 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
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			
8 business meetings attended participated in.	-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 -	Item	Spent
6 one-on-one meetings organised in UK to link private sectors of Uganda, UK and Ireland	Investment in minerals in Uganda, 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 -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	211103 Allowances (Inc. Casuals, Temporary)	89,878
4 investment and business outward visits to Uganda organised with DFID, DIT, Investment firms, Chambers of Commerce		221001 Advertising and Public Relations	76,961
4 inward visits/ roadshows to meet European companies (investors)		221002 Workshops and Seminars	36,744
2 Presidential (or senior elected officials / politicians) businesses round table organised		221005 Hire of Venue (chairs, projector, etc)	44,211
2 international trade exhibitions participated in.		221008 Computer supplies and Information Technology (IT)	362
2 agricultural missions to UK & Ireland organised		221009 Welfare and Entertainment	6,966
5 potential buyers/supermarkets of Uganda products contacted.		221011 Printing, Stationery, Photocopying and Binding	51,400
4 market surveys (trends) on exportable goods carried out and information shared with relevant stakeholders		221012 Small Office Equipment	180
		222001 Telecommunications	43,648
		222002 Postage and Courier	3,914
		222003 Information and communications technology (ICT)	53,036
		223001 Property Expenses	518
		223002 Rates	31,499
		223003 Rent – (Produced Assets) to private entities	100,096
		223005 Electricity	17,685
		223006 Water	705
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,162
		226001 Insurances	1,623
		227001 Travel inland	78,715
		227002 Travel abroad	37,612
		227003 Carriage, Haulage, Freight and transport hire	16,425
		227004 Fuel, Lubricants and Oils	1,286
		228001 Maintenance - Civil	771
		228002 Maintenance - Vehicles	1,123
		228003 Maintenance – Machinery, Equipment & Furniture	11,250
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	-Mission carried out due diligence on 2 companies interested in joint venture investment in Uganda.Due Diligence		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

reports with recommendation submitted

-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. -Participation in a virtual High-level Panel discussion on Brexit and global trade on 16 November 2020 The discussion focused on expected impacts on trade investment. It was noted that African countries may benefit from the creation of new export opportunities -Mission held meeting with representatives of Ugandan companies/individuals importing products into UK. It focused on opportunities for increasing exports, especially agro-processed products, vegetables and fruits taking advantage of Uganda Airlines' direct flights Entebbe - London Heathrow expected from July 2021. The representatives specifically requested that government considers concessional or promotional rates for cargo/produce on Uganda Airlines in order to boost exports to UK. Uganda's exports to UK expected to increase. A formal request/letter will be submitted by Ugandan importers.

-The Mission participated in the 102nd Maritime Safety Committee Session remotely from 4th to 11th November The Committee considered a number of important technical matters resulting from the work of the subsidiary bodies. This included the latest audits, interim guidelines related to the safety of ships using methyl/ethyl alcohol as fuel, revision of the inspection programmes for cargo transport units carrying dangerous goods, draft Interim Guidelines for the second-generation intact stability criteria, revised guidelines for vessel traffic services and amendments to the STCW

Vote:202

Mission in England

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Convention and Code and matters related to the COVID – 19 pandemic. The session agreed on measures to make information that may facilitate safe crew changes as the main area of concern for shipping because of the pandemic in all the Member States.

-The Mission attended ICO meetings held on 9th and 31st March to consider issue of weighted voting based on value and volume of exports. Decision on the matter was deferred to allow for further consultations.

--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. -Presentation on Tourism in Uganda on 6 December 2020 Mission made a presentation to the Rotary club of Westminster, during an online club meeting on Uganda's diverse tourism attractions. Uganda's tourist attractions promoted

-Mission participated in Launch of the African and Caribbean Art and Heritage and highlighted importance of showcasing historical traditional sites such as Kingdoms in Uganda and religious ones (Kasubi tombs, Namugongo shrine etc) Uganda's tourist attractions promoted

-The Mission attended a virtual session organized by the university and colleges admission service in UK, to provide more information on entry/admission requirements in view of the changes caused by Covid-19 pandemic.

-Mission engaged three UK Universities with proposal to enter partnership/collaboration with Uganda Tourism Training Institute, Jinja for training courses in hospitality and tourism management.

Vote:202

Mission in England

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Total	726,771
Wage Recurrent	0
Non Wage Recurrent	726,771
AIA	0
Total For SubProgramme	4,505,272
Wage Recurrent	1,003,005
Non Wage Recurrent	3,502,267
AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

3 building maintained [Chancery, Official Residence and 189 Wardour commercial building]
Official vehicle for Deputy Head of Mission which is long overdue

Item	Spent
312101 Non-Residential Buildings	323,091

Reasons for Variation in performance

Total	323,091
GoU Development	323,091
External Financing	0
AIA	0
Total For SubProgramme	323,091
GoU Development	323,091
External Financing	0
AIA	0

GRAND TOTAL **4,828,363**

Wage Recurrent	1,003,005
Non Wage Recurrent	3,502,267
GoU Development	323,091
External Financing	0
AIA	0

Vote:202

Mission in England

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters London			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
	<p>-Mission coordinated a joint meeting on promotion of Ugandan processed coffee to UK with MTIC, UCDA, British High Commission in Uganda.It was noted that there is greater scope for increasing processed coffee exports to UK building on example of KAWACOM which is already exporting in partnership with UK company TAYLORS of Harrogate. Companies such as Great Lakes coffee that are already exporting processed coffee were urged to consider UK market.Coffee processors were given details on requirements for accessing UK market.UCDA shared with Mission details of Ugandan coffee processors and exporters interested in accessing UK market. Mission to contact UK supermarket chains (TESCO, SAINSBURY, ALDI) and coffee buyers to link them up</p> <p>-Participated in virtual Commonwealth Board of Governors and Executive Committee meetings focusing on strategic priorities for effective global response to COVID-19 pandemic, economic growth, development and addressing impact of climate change. Draft Commonwealth Communique being prepared for CHOGM 2021 on global response/access to vaccines to combat Covid-19,supporting health systems,economic recovery and growth,youth and women empowerment, building momentum towards COP26 on climate change</p> <p>-Mission attended CHOGM preparatory meetings and participated in a pre-visit/advance team to Kigali from 22-27 March 2021</p> <p>-Commonwealth Secretariat organised virtual event on Sport and Sustainable Development.Discussions focused on the impact of the COVID-19 pandemic on sport for development in Commonwealth countries and how technology can be enhanced to stimulate sports in the Commonwealth</p> <p>-The Mission responded to concerns raised</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>213001 Medical expenses (To employees)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223002 Rates</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>423,403</p> <p>304,477</p> <p>7,500</p> <p>1,020</p> <p>2,500</p> <p>7,500</p> <p>518</p> <p>30,899</p> <p>3,250</p> <p>8,652</p> <p>218,220</p> <p>55,339</p> <p>3,732</p> <p>11,500</p> <p>28,901</p> <p>5,250</p> <p>3,966</p> <p>7,500</p> <p>7,963</p>

Vote:202

Mission in England

QUARTER 3: Outputs and Expenditure in Quarter

by some UK MPs regarding allegations of mistreatment of Ugandan opposition candidates during and after election campaigns. The Mission clarified, based on guidance received from Ministry of Foreign Affairs, that elections were conducted in a free and fair manner taking into account the guidelines on avoiding spread of COVID-19. Those who violated the guidelines were handled according to the law and given a fair hearing in courts of law. Mission will continue to pro-actively engage relevant UK authorities and Parliamentarians

-Mission attended the World Economic Series organised by UK Diplomat magazine & Public Policy Projects, focusing on role of foreign policy in promotion of prosperity and democracy. It also discussed need for support to refugee hosting countries: a case of Uganda, Turkey and Jordan.

The session called for greater use of foreign policy to promote prosperity and increased support to refugee hosting countries especially in Africa

Reasons for Variation in performance

	Total	1,132,089
Wage Recurrent	304,477	
Non Wage Recurrent	827,612	
AIA	0	

Output: 02 Consulars services

	Item	Spent
-The Mission handled a number of consular access cases of some Ugandans in detention, and facilitated repatriation of the remains of two Ugandans back home.	213001 Medical expenses (To employees)	17,143
-28 E-visas issued;	223001 Property Expenses	5,000
-345 passports issued; 23 Certificates of Identity issued,	227002 Travel abroad	25,000
05 documents legalized	228001 Maintenance - Civil	5,577
-Mission continuously engaged and responded to inquiries from Ugandan Diaspora in UK and Ireland		
-Mission verified authenticity of powers of attorney issued by 3 Ugandans in UK for compensation of their land in Uganda by UNRA for infrastructure projects		

Reasons for Variation in performance

Vote:202

Mission in England

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	52,719
		Wage Recurrent	0
		Non Wage Recurrent	52,719
		AIA	0

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

	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	43,356
-Mission carried out due diligence on 2 companies interested in joint venture investment in Uganda.Due Diligence reports with recommendation submitted	221001 Advertising and Public Relations	29,383
	221002 Workshops and Seminars	7,948
	221005 Hire of Venue (chairs, projector, etc)	12,963
	221008 Computer supplies and Information Technology (IT)	362
	221009 Welfare and Entertainment	6,966
	221011 Printing, Stationery, Photocopying and Binding	13,565
-Mission held meeting with representatives of Ugandan companies/individuals importing products into UK. It focused on opportunities for increasing exports, especially agro-processed products, vegetables and fruits taking advantage of Uganda Airlines' direct flights Entebbe - London Heathrow expected from July 2021.The representatives specifically requested that government considers concessional or promotional rates for cargo/produce on Uganda Airlines in order to boost exports to UK.Uganda's exports to UK expected to increase.A formal request/letter will be submitted by Ugandan importers.	222001 Telecommunications	20,098
	222002 Postage and Courier	3,580
	222003 Information and communications technology (ICT)	20,726
	223001 Property Expenses	3
	223002 Rates	31,499
	223003 Rent – (Produced Assets) to private entities	89,957
	223005 Electricity	14,492
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,134
	226001 Insurances	1,623
	227001 Travel inland	26,238
-The Mission attended ICO meetings held on 9th and 31st March to consider issue of weighted voting based on value and volume of exports.Decision on the matter was deferred to allow for further consultations.	227002 Travel abroad	9,648
	227003 Carriage, Haulage, Freight and transport hire	12,675
	228002 Maintenance - Vehicles	352
	228003 Maintenance – Machinery, Equipment & Furniture	3,750
-Mission participated in Launch of the African and Caribbean Art and Heritage and highlighted importance of showcasing historical traditional sites such as Kingdoms in Uganda and religious ones (Kasubi tombs, Namugongo shrine etc)Uganda's tourist attractions promoted		
-The Mission attended a virtual session organized by the university and colleges admission service in UK, to provide more		

Vote:202

Mission in England

QUARTER 3: Outputs and Expenditure in Quarter

information on entry/admission requirements in view of the changes caused by Covid-19 pandemic.
-Mission engaged three UK Universities with proposal to enter partnership/collaboration with Uganda Tourism Training Institute, Jinja for training courses in hospitality and tourism management.

Reasons for Variation in performance

Total	368,318
Wage Recurrent	0
Non Wage Recurrent	368,318
AIA	0
Total For SubProgramme	1,553,126
Wage Recurrent	304,477
Non Wage Recurrent	1,248,650
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	207,659

Reasons for Variation in performance

Total	207,659
GoU Development	207,659
External Financing	0
AIA	0
Total For SubProgramme	207,659
GoU Development	207,659
External Financing	0
AIA	0

GRAND TOTAL **1,760,785**

Wage Recurrent	304,477
Non Wage Recurrent	1,248,650
GoU Development	207,659
External Financing	0
AIA	0

Vote:202

Mission in England

QUARTER 4: Revised Workplan

<i>UShs Thousand</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
	211105 Missions staff salaries	44,823	0	44,823
	212201 Social Security Contributions	40,500	0	40,500
	213001 Medical expenses (To employees)	(2,154)	0	(2,154)
	221007 Books, Periodicals & Newspapers	2,730	0	2,730
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	15	0	15
	221011 Printing, Stationery, Photocopying and Binding	11,978	0	11,978
	221012 Small Office Equipment	4,446	0	4,446
	222002 Postage and Courier	2,599	0	2,599
	223002 Rates	17,303	0	17,303
	223005 Electricity	16,503	0	16,503
	223006 Water	2,594	0	2,594
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,258	0	3,258
	226001 Insurances	33,834	0	33,834
	227001 Travel inland	(22,651)	0	(22,651)
	227002 Travel abroad	2,137	0	2,137
	227003 Carriage, Haulage, Freight and transport hire	(3,750)	0	(3,750)
	227004 Fuel, Lubricants and Oils	9,999	0	9,999
	228002 Maintenance - Vehicles	1,154	0	1,154
	228003 Maintenance – Machinery, Equipment & Furniture	(5,463)	0	(5,463)
	Total	162,357	0	162,357
	Wage Recurrent	44,823	0	44,823
	Non Wage Recurrent	117,535	0	117,535
	AIA	0	0	0

Vote:202

Mission in England

QUARTER 4: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	81,357	0	81,357
213001 Medical expenses (To employees)	(5,643)	0	(5,643)
223001 Property Expenses	(4,893)	0	(4,893)
226001 Insurances	7,513	0	7,513
227002 Travel abroad	5,000	0	5,000
228001 Maintenance - Civil	2,250	0	2,250
Total	85,584	0	85,584
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>85,584</i>	<i>0</i>	<i>85,584</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:202

Mission in England

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	62,562	0	62,562
212201 Social Security Contributions	36,750	0	36,750
221001 Advertising and Public Relations	5,773	0	5,773
221002 Workshops and Seminars	14,447	0	14,447
221005 Hire of Venue (chairs, projector, etc)	6,979	0	6,979
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	924	0	924
221009 Welfare and Entertainment	(5,165)	0	(5,165)
221011 Printing, Stationery, Photocopying and Binding	2,105	0	2,105
221012 Small Office Equipment	360	0	360
222001 Telecommunications	15,305	0	15,305
222002 Postage and Courier	(2,912)	0	(2,912)
222003 Information and communications technology (ICT)	(1,845)	0	(1,845)
223001 Property Expenses	1,026	0	1,026
223002 Rates	(11,930)	0	(11,930)
223003 Rent – (Produced Assets) to private entities	(81,346)	0	(81,346)
223005 Electricity	(8,106)	0	(8,106)
223006 Water	1,410	0	1,410
223007 Other Utilities- (fuel, gas, firewood, charcoal)	(17,076)	0	(17,076)
226001 Insurances	5,877	0	5,877
227002 Travel abroad	1,279	0	1,279
227003 Carriage, Haulage, Freight and transport hire	(5,175)	0	(5,175)
227004 Fuel, Lubricants and Oils	2,572	0	2,572
228001 Maintenance - Civil	1,543	0	1,543
228002 Maintenance - Vehicles	1,191	0	1,191
Total	27,549	0	27,549
Wage Recurrent	0	0	0
Non Wage Recurrent	27,549	0	27,549
AIA	0	0	0

Development Projects

Vote:202

Mission in England

QUARTER 4: 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	(141,591)	0	(141,591)
Total	(141,591)	0	(141,591)
<i>GoU Development</i>	<i>(141,591)</i>	<i>0</i>	<i>(141,591)</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	133,900	0	133,900
<i>Wage Recurrent</i>	<i>44,823</i>	<i>0</i>	<i>44,823</i>
<i>Non Wage Recurrent</i>	<i>230,668</i>	<i>0</i>	<i>230,668</i>
<i>GoU Development</i>	<i>(141,591)</i>	<i>0</i>	<i>(141,591)</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>