

# 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 (US\$ 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	1.244	25.0%	25.0%	100.0%
Devt. GoU	0.220	0.055	0.055	25.0%	25.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.595</b>	<b>1.649</b>	<b>1.649</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.595</b>	<b>1.649</b>	<b>1.649</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
Arrears	0.162	0.081	0.081	50.0%	50.0%	100.0%
<b>Total Budget</b>	<b>6.756</b>	<b>1.729</b>	<b>1.729</b>	<b>25.6%</b>	<b>25.6%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.756</b>	<b>1.729</b>	<b>1.729</b>	<b>25.6%</b>	<b>25.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.595</b>	<b>1.649</b>	<b>1.649</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	6.59	1.65	1.65	25.0%	25.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	6.59	1.65	1.65	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>6.59</b>	<b>1.65</b>	<b>1.65</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

#### Matters to note in budget execution

-London mission is underfunded as there are recurring high expenditures of maintenance of the 3 old buildings,the chancery lift is obsolete and old, the roof of the official residence is damaged and in need of an overhaul.

-The travel restrictions on travel to and from UK have hindered promotion of trade,tourism and investment

-The rising cost of living in London due to the effects of Brexit and Covid has led to increase in utility costs,fuel,rent,etc

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

N/A
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### QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Leonard Mugerwa</b>			
<b>Sub-SubProgramme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated and concluded.	Number	2	1
Percentage of foreign exchange in flows	Percentage	30%	4%
Rating of Uganda's image abroad	Rate	5	3

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters London</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1
<b>Budget OutPut : 02 Consulars services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of official visits facilitated	Number	10	4
Number of Visas issued to foreigners travelling to Uganda.	Number	500	856
Number of visas issued by Ugandan missions abroad	Number	500	856

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## QUARTER 1: Highlights of Vote Performance

Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	65	35
No. of export markets accessed.	Number	4	1

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

-Promotion of Uganda's exports to the UK and Ireland. The Mission in conjunction with Uganda Coffee Development Authority (UCDA) and British High Commission advanced plans to organize a coffee tasting/cupping event to be held in October 2021 in order to enhance publicity on quality of Ugandan coffee and boost exports to UK. Ugandan quality Coffee to be showcased and promoted in UK market to bulk buyers, supermarket chains and outlets.

-Promotion of tourism. The Mission continues to work with the newly appointed Uganda's market destination representative in the UK and Ireland AVIAREPS (UK) LTD as well as some tour and travel agents on how to promote Uganda's tourist attractions. The main constraint during the period July -September was UK's placement of Uganda on its red list of travel restrictions due to Covid-19. Mission targets boosting tourists from UK and Ireland to Uganda to pre-COVID figure of 44,000 per year in 2023 and later on to 100,000 a year by 2025.

-Preparations for start of direct flights to London by Uganda Airlines. Mission coordinated a preparatory virtual meeting in liaison with Ministry of Works & Transport, Foreign Affairs, CAA and Uganda Airlines on fulfilment of requirements for starting of direct flights by Uganda Airlines scheduled for November 2021.

A follow up technical meeting with UK aeronautical authorities is slated for 18 October 2021.

Direct flights by Uganda Airlines will boost bilateral trade, tourism and investment.

-Participation in International Coffee Organization (ICO) meetings. The Mission attended ICO policy meetings held during the period July – September 2021, which focused on review of the 2007 International Coffee Agreement (ICA) and input into a draft ICA being negotiated to replace the existing one which was extended until 2023. Draft International Coffee Agreement being reviewed to address key interests of coffee producing countries and exporters regarding market access and value addition.

-Due diligence on UK companies. Mission carried out due diligence on 4 companies interested in joint venture investment in Uganda. Due Diligence reports with recommendation submitted.

-Verification of Ugandans in UK due for compensation by UNRA. 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

-Updating of Mission Website and social media platforms. 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 protected and enhanced. Mission clarified on misleading media reports on political situation in Uganda. Mission will continue to pro-actively engage relevant UK authorities and Parliamentarians.

-Participation in Commonwealth meetings The High Commissioner attended the Commonwealth Foreign Affairs Meeting (CFAMM) held virtually on 16 September 2021. Uganda's delegation was led by Hon. Okello Oryem. CFAMM focused on strategic priorities for effective global response to COVID-19 pandemic, economic growth, development and addressing impact of climate change.

CFAMM agreed on proposals for improving access to vaccines to combat Covid-19, supporting health systems, economic recovery and growth. The Commonwealth Leaders Declaration on Climate Change as a contribution to COP26 was adopted

-Participation in UN General Assembly and bilateral engagements. Mission participated in some UNGA meetings in September. High Commissioner followed up on the request submitted by Lira University for financing of sustainable development initiatives under grant funding by India.

-Issuing E- Visas, passports, ETDs. Mission processed applications for E-visas, passports and Certificates of Identity. 1007 passports issued; 856 E-visas processed, and 1098 E-visas approved, 17. Certificates of Identity issued, 17. documents legalized.

-Outreach services to Ugandan community in Ireland. The Mission carried out outreach services in Dublin, Ireland from 30 September for 4 days to provide consular services to Ugandan Community. Over 73 Ugandans were served. Passport and National ID applications were processed. Ugandans were also guided on Dual Nationality certificate application process.

-National ID Card Issuance and Registration. The Mission continued processing of National IDs applications. A total of 160 National ID applications were processed.

-Consular access. 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. The interaction enhanced the diaspora knowledge on Mission services. The diaspora got information on investment opportunities available in Uganda. Diaspora concerns and questions were raised and Mission staff responded.

Interaction with Ugandan Diaspora in UK and Ireland. Uganda High Commission in London continuously engages with the Ugandan Diaspora in UK and Ireland by participating in various events organized and provides information on services provided by Mission as well as opportunities for trade and investments in Uganda.

## V3: Details of Releases and Expenditure

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

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## Mission in England

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>6.76</b>	<b>1.73</b>	<b>1.73</b>	<b>25.6%</b>	<b>25.6%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>6.37</b>	<b>1.59</b>	<b>1.59</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	4.85	1.21	1.21	25.0%	25.0%	100.0%
165202 Consulars services	0.52	0.13	0.13	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.01	0.25	0.25	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.22</b>	<b>0.06</b>	<b>0.06</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.06	0.06	25.0%	25.0%	100.0%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.08</b>	<b>0.08</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165299 Arrears	0.16	0.08	0.08	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>6.76</b>	<b>1.73</b>	<b>1.73</b>	<b>25.6%</b>	<b>25.6%</b>	<b>100.0%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.37</b>	<b>1.59</b>	<b>1.59</b>	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.23	0.56	0.56	25.0%	25.0%	100.0%
211105 Missions staff salaries	1.40	0.35	0.35	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.10	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.02	0.02	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.11	0.03	0.03	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.07	0.02	0.02	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.02	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.02	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.20	0.05	0.05	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.06	0.02	0.02	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.22	0.22	25.0%	25.0%	100.0%
223005 Electricity	0.23	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.11	0.03	0.03	25.0%	25.0%	100.0%

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### QUARTER 1: Highlights of Vote Performance

227001 Travel inland	0.14	0.04	0.04	25.0%	25.0%	100.0%
227002 Travel abroad	0.16	0.04	0.04	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.22</b>	<b>0.06</b>	<b>0.06</b>	25.0%	25.0%	100.0%
312201 Transport Equipment	0.22	0.06	0.06	25.0%	25.0%	100.0%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.08</b>	<b>0.08</b>	50.0%	50.0%	100.0%
321605 Domestic arrears (Budgeting)	0.16	0.08	0.08	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>6.76</b>	<b>1.73</b>	<b>1.73</b>	25.6%	25.6%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>6.76</b>	<b>1.73</b>	<b>1.73</b>	<b>25.6%</b>	<b>25.6%</b>	<b>100.0%</b>
<i>Departments</i>						
01 Headquarters London	6.54	1.67	1.67	25.6%	25.6%	100.0%
<i>Development Projects</i>						
1733 Retooling of Mission in London - United Kingdom	0.22	0.06	0.06	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>6.76</b>	<b>1.73</b>	<b>1.73</b>	<b>25.6%</b>	<b>25.6%</b>	<b>100.0%</b>

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters London

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

	Item	Spent
-Hold 4 meetings with UK Officials on support of Uganda's role in promotion of regional peace & security	211103 Allowances (Inc. Casuals, Temporary)	425,446
-4 Ugandan civil society organizations to benefit Commonwealth project funding	211105 Missions staff salaries	349,299
-4 Ugandans supported for positions at IMO,ICO,Commonwealth secreteriat	212201 Social Security Contributions	13,500
	213001 Medical expenses (To employees)	7,500
	221007 Books, Periodicals & Newspapers	1,250
	221008 Computer supplies and Information Technology (IT)	2,500
	221009 Welfare and Entertainment	11,250
	221011 Printing, Stationery, Photocopying and Binding	7,115
	221012 Small Office Equipment	1,750
	222001 Telecommunications	30,899
	222002 Postage and Courier	3,250
	223002 Rates	8,652
	223003 Rent – (Produced Assets) to private entities	218,220
	223005 Electricity	55,339
	223006 Water	4,171
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500
	226001 Insurances	22,229
	227001 Travel inland	10,000
	227002 Travel abroad	1,069
	227003 Carriage, Haulage, Freight and transport hire	5,250
	227004 Fuel, Lubricants and Oils	11,678
	228002 Maintenance - Vehicles	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	2,500

#### Reasons for Variation in performance

<b>Total</b>	<b>1,211,866</b>
Wage Recurrent	349,299
Non Wage Recurrent	862,567
Arrears	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	UShs Thousand
			AIA
			0

#### Budget Output: 02 Consulars services

		Item	Spent
-100 legal documents certified	-Mission carried out outreach services in Dublin to provide consular services to the Ugandan Community. Over 73 Ugandans were served.Passport and National ID applications were processed. Ugandans were also guided on Dual Nationality certificate application process	211103 Allowances (Inc. Casuals, Temporary)	80,874
-1000 visa issuance facilitated	-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)	7,500
-500 Dual-citizenship certificates facilitated.	-Mission continuously engages with the Ugandan Diaspora in UK and Ireland by participating in various events organized.The interaction enhanced the diaspora knowledge on Mission services and got information on investment opportunities available in Uganda.Diaspora concerns and questions were raised and Mission staff responded.	223001 Property Expenses	5,000
-500 National Identity cards,passports and Certificates of identity issued	-Mission processed applications for E-visas, passports and Certificates of Identity.	226001 Insurances	3,750
-6 consular assistance visits facilitated	-1007 passports issued	227002 Travel abroad	25,000
	-856 E-visas processed.	228001 Maintenance - Civil	7,500
	-1098 Evisas approved,.		
	-17 Certificates of Identity issued,		
	-17.documents legalized.		
	-Mission resumed processing of National IDs applications.160 National ID applications were processed.		
	-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 is protected and enhanced.Mission clarified on misleading media reports on political situation in Uganda.Mission will continue to pro-actively engage relevant UK authorities and Parliamentarians.		
	-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	129,624
Wage Recurrent	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
		Non Wage Recurrent	129,624
		Arrears	0
		AIA	0

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

		Item	Spent
-Organized 4 Business Forums	-Mission in conjunction with UCDA and British High Commission advanced plans to organize a coffee tasting/cupping event to be held in October 2021.	211103 Allowances (Inc. Casuals, Temporary)	50,814
-4 tourism promotion events participated in	Ugandan quality Coffee to be showcased and promoted in UK market to bulk buyers, supermarket chains and outlets	212201 Social Security Contributions	12,250
-Participate in negotiations for UK -EAC trade agreement-EU-EAC EPA	-Mission continues to work with the newly appointed Uganda's market destination representative in the UK and Ireland AVIAREPS (UK) LTD as well as some tour and travel agents on how to promote Uganda's tourist attractions.	221001 Advertising and Public Relations	27,578
-10 private sector linkages with UK companies coordinated	Mission targets boosting tourists from UK and Ireland to Uganda to pre-COVID figure of 44,000 per year in 2023 and later on to 100,000 a year by 2025	221002 Workshops and Seminars	17,064
-2 technical cooperation agreements done	-Mission coordinated a preparatory virtual meeting in liaison with Ministry of Works & Transport, Foreign Affairs, CAA and Uganda Airlines on fulfilment of requirements for starting of direct flights by Uganda Airlines scheduled for November 2021. A follow up technical meeting with UK aeronautical authorities is slated for 18 October 2021. Direct flights by Uganda Airlines will boost bilateral trade, tourism and investment	221005 Hire of Venue (chairs, projector, etc)	17,064
	-Mission carried out due diligence on 4 companies interested in joint venture investment in Uganda. Due Diligence reports with recommendations submitted.	221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	643
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	17,835
		221012 Small Office Equipment	180
		222001 Telecommunications	19,651
		222002 Postage and Courier	334
		222003 Information and communications technology (ICT)	17,064
		223001 Property Expenses	515
		223002 Rates	6,523
		223003 Rent – (Produced Assets) to private entities	6,250
		223005 Electricity	3,193
		223006 Water	705
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,029
		226001 Insurances	2,500
		227001 Travel inland	26,238
		227002 Travel abroad	12,964
		227003 Carriage, Haulage, Freight and transport hire	3,750
		227004 Fuel, Lubricants and Oils	1,286
		228001 Maintenance - Civil	772
		228002 Maintenance - Vehicles	772
		228003 Maintenance – Machinery, Equipment & Furniture	3,750

#### Reasons for Variation in performance

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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	UShs Thousand
		<b>Total</b>	<b>252,121</b>
		Wage Recurrent	0
		Non Wage Recurrent	252,121
		Arrears	0
		<i>AIA</i>	0

*Arrears*

**Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	80,758

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	80,758
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,593,611</b>
Wage Recurrent	349,299
Non Wage Recurrent	1,244,312
Arrears	80,758
<i>AIA</i>	0

*Development Projects*

**Project: 1733 Retooling of Mission in London - United Kingdom**

*Capital Purchases*

**Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

		Item	Spent
-Acquisition of motor vehicle for mission-DHOM	-Quotations sourced from suppliers. -Procurement process commenced.	312201 Transport Equipment	55,042
	-		

*Reasons for Variation in performance*

<b>Total</b>	<b>55,042</b>
GoU Development	55,042
External Financing	0
Arrears	0
<i>AIA</i>	0
<b>Total For Project</b>	<b>55,042</b>
GoU Development	55,042

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Mission in England

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,648,653</b>
		Wage Recurrent	349,299
		Non Wage Recurrent	1,244,312
		GoU Development	55,042
		External Financing	0
		Arrears	80,758
		AIA	0

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## Mission in England

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters London</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
-Hold 1 meeting with UK Officials on support of Uganda's role in promotion of regional peace & security,a meeting with Commonwealth officials to lobby for support.	-The High Commissioner attended the Commonwealth Foreign Affairs Meeting (CFAMM). CFAMM focused on strategic priorities for effective global response to COVID-19 pandemic, economic growth, development and addressing impact of climate change.	<b>Item</b>	<b>Spent</b>
-1 Ugandan civil society organizations to benefit Commonwealth project funding	CFAMM agreed on proposals for improving access to vaccines to combat Covid-19, supporting health systems, economic recovery and growth. The Commonwealth Leaders Declaration on Climate Change as a contribution to COP26 was adopted.	211103 Allowances (Inc. Casuals, Temporary)	425,446
-1 Ugandans supported for positions at IMO, ICO, Commonwealth secreteriat	-Mission participated in some UNGA meetings. High Commissioner followed up on the request submitted by Lira University for financing of sustainable development initiatives under grant funding by India	211105 Missions staff salaries	349,299
	-Mission attended ICO policy meetings which focused on review of the 2007 International Coffee Agreement (ICA).Draft International Coffee Agreement being reviewed to address key interests of coffee producing countries and exporters regarding market access and value addition. Existing ICA was extended until 2023.	212201 Social Security Contributions	13,500
		213001 Medical expenses (To employees)	7,500
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	11,250
		221011 Printing, Stationery, Photocopying and Binding	7,115
		221012 Small Office Equipment	1,750
		222001 Telecommunications	30,899
		222002 Postage and Courier	3,250
		223002 Rates	8,652
		223003 Rent – (Produced Assets) to private entities	218,220
		223005 Electricity	55,339
		223006 Water	4,171
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500
		226001 Insurances	22,229
		227001 Travel inland	10,000
		227002 Travel abroad	1,069
		227003 Carriage, Haulage, Freight and transport hire	5,250
		227004 Fuel, Lubricants and Oils	11,678
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
			<b>Total</b>
			<b>1,211,866</b>
			Wage Recurrent
			349,299
			Non Wage Recurrent
			862,567
			AIA
			0
<b>Budget Output: 02 Consulars services</b>			

#### Reasons for Variation in performance

# 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
-25 legal documents certified -250 visa issuance facilitated -125 Dual-citizenship certificates facilitated. -125 National Identity cards issued to diaspora. -125 passports and Certificates of identity issued -1 consular assistance visits facilitated	-Mission carried out outreach services in Dublin to provide consular services to the Ugandan Community. Over 73 Ugandans were served.Passport and National ID applications were processed. Ugandans were also guided on Dual Nationality certificate application process -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 engages with the Ugandan Diaspora in UK and Ireland by participating in various events organized.The interaction enhanced the diaspora knowledge on Mission services and got information on investment opportunities available in Uganda.Diaspora concerns and questions were raised and Mission staff responded. -Mission processed applications for E-visas, passports and Certificates of Identity. -1007 passports issued -856 E-visas processed. -1098 Evisas approved,. -17 Certificates of Identity issued, -17.documents legalized. -Mission resumed processing of National IDs applications.160 National ID applications were processed. -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 is protected and enhanced.Mission clarified on misleading media reports on political situation in Uganda.Mission will continue to pro-actively engage relevant UK authorities and Parliamentarians. -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	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223001 Property Expenses 226001 Insurances 227002 Travel abroad 228001 Maintenance - Civil	<b>Spent</b> 80,874 7,500 5,000 3,750 25,000 7,500

### Reasons for Variation in performance

	<b>Total</b>	<b>129,624</b>
Wage Recurrent		0
Non Wage Recurrent		129,624
AIA		0

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

# Vote:202

## Mission in England

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Organize 01 Business Forum	-Mission in conjunction with UCDA and British High Commission advanced plans to organize a coffee tasting/cupping event to be held in October 2021. Ugandan quality Coffee to be showcased and promoted in UK market to bulk buyers, supermarket chains and outlets	<b>Item</b>	<b>Spent</b>
-1 tourism promotion events participated in	-Mission continues to work with the newly appointed Uganda's market destination representative in the UK and Ireland AVIAREPS (UK) LTD as well as some tour and travel agents on how to promote Uganda's tourist attractions. Mission targets boosting tourists from UK and Ireland to Uganda to pre-COVID figure of 44,000 per year in 2023 and later on to 100,000 a year by 2025	211103 Allowances (Inc. Casuals, Temporary)	50,814
-Participate in negotiations for UK -EAC trade agreement-EU-EAC EPA initialed text	-Mission coordinated a preparatory virtual meeting in liaison with Ministry of Works & Transport, Foreign Affairs, CAA and Uganda Airlines on fulfilment of requirements for starting of direct flights by Uganda Airlines scheduled for November 2021. A follow up technical meeting with UK aeronautical authorities is slated for 18 October 2021. Direct flights by Uganda Airlines will boost bilateral trade, tourism and investment	212201 Social Security Contributions	12,250
-2 private sector linkages with UK companies coordinated	-Mission carried out due diligence on 4 companies interested in joint venture investment in Uganda. Due Diligence reports with recommendations submitted.	221001 Advertising and Public Relations	27,578
-1 technical cooperation agreements done		221002 Workshops and Seminars	17,064
-15 Scholarships sourced		221005 Hire of Venue (chairs, projector, etc)	17,064
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	643
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	17,835
		221012 Small Office Equipment	180
		222001 Telecommunications	19,651
		222002 Postage and Courier	334
		222003 Information and communications technology (ICT)	17,064
		223001 Property Expenses	515
		223002 Rates	6,523
		223003 Rent – (Produced Assets) to private entities	6,250
		223005 Electricity	3,193
		223006 Water	705
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,029
		226001 Insurances	2,500
		227001 Travel inland	26,238
		227002 Travel abroad	12,964
		227003 Carriage, Haulage, Freight and transport hire	3,750
		227004 Fuel, Lubricants and Oils	1,286
		228001 Maintenance - Civil	772
		228002 Maintenance - Vehicles	772
		228003 Maintenance – Machinery, Equipment & Furniture	3,750

#### Reasons for Variation in performance

	<b>Total</b>	<b>252,121</b>
	Wage Recurrent	0
	Non Wage Recurrent	252,121
	<b>AIA</b>	<b>0</b>
<b>Arrears</b>		
	<b>Total For Department</b>	<b>1,593,611</b>

# 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
		Wage Recurrent	349,299
		Non Wage Recurrent	1,244,312
		AIA	0

#### Development Projects

#### Project: 1733 Retooling of Mission in London - United Kingdom

#### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-Sourcing of quotations	-Quotations sourced from suppliers.	<b>Item</b>	<b>Spent</b>
-Commencement of procurement process	-Procurement process commenced.	312201 Transport Equipment	55,042
-Procurement committee meetings	-		

#### Reasons for Variation in performance

	<b>Total</b>	<b>55,042</b>
GoU Development		55,042
External Financing		0
AIA		0
<b>Total For Project</b>		<b>55,042</b>
GoU Development		55,042
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>1,648,653</b>
Wage Recurrent		349,299
Non Wage Recurrent		1,244,312
GoU Development		55,042
External Financing		0
AIA		0

Vote:202 Mission in England

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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