

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 (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.048	1.048	75.0%	75.0%	100.0%
	Non Wage	4.977	4.059	4.059	81.6%	81.6%	100.0%
Dev't.	GoU	0.220	0.396	0.396	180.0%	180.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.595	5.503	5.503	83.4%	83.4%	100.0%
Total GoU+Ext Fin (MTEF)		6.595	5.503	5.503	83.4%	83.4%	100.0%
	Arrears	0.162	0.162	0.162	100.0%	100.0%	100.0%
Total Budget		6.756	5.664	5.664	83.8%	83.8%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.756	5.664	5.664	83.8%	83.8%	100.0%
Total Vote Budget Excluding Arrears		6.595	5.503	5.503	83.4%	83.4%	100.0%

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	5.50	5.50	83.4%	83.4%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	6.59	5.50	5.50	83.4%	83.4%	100.0%
Total for Vote	6.59	5.50	5.50	83.4%	83.4%	100.0%

Matters to note in budget execution

- Budget cuts on item lines of travel abroad yet missions already operate abroad
- Unplanned postings that lead to insufficient funds on critical budget lines like allowances,rent,travel

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

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Leonard Mugerwa			
Sub-SubProgramme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded.	Number	2	2
Percentage of foreign exchange in flows	Percentage	30%	15%
Rating of Uganda's image abroad	Rate	5	3

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters London			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	10	10
Number of Visas issued to foreigners travelling to Uganda.	Number	500	426
Number of visas issued by Ugandan missions abroad	Number	500	378

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Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	2
No. of scholarships secured.	Number	65	35
No. of export markets accessed.	Number	4	3

Performance highlights for the Quarter

-Participated in the Business & Tourism programme, pre-event commonwealth games, Austin court, Birmingham 08th–10th March, 2022. The Mission participated in the Business & Tourism programme that attracted all Diplomatic Organizations in the UK.

The discussions were in three sessions;

1. On 8th March: Session focused on Women in Business-Trading across the commonwealth programme centered on connecting, empowering and inspiring women of the Commonwealth. Celebrating the achievements of female entrepreneurs that have built successful Commonwealth-based enterprises. Exploring the importance of women in trade across the Commonwealth and inspiring a new generation of businesswomen and leaders, enhancing equality and diversity across the Commonwealth.

2. On 9th March: Briefing on logistics for the upcoming Commonwealth games, Birmingham.

Business and Tourism Programme that focused on meeting representatives of various investment companies interested in collaborating with Commonwealth countries to seize opportunities in their countries, especially in the areas of Technology, Education, Agriculture and Infrastructure development.

3. 10th March: Trading with the Commonwealth conference at the International Convention Centre. This offered market insights and practical assistance to UK businesses interested in collaborating with member countries and also to showcase the commercial opportunities available across the Commonwealth.

Business and potential investors were identified and profiled.

-Hosted Executives of Rotary Clubs and Business delegates In the UK and Ireland. On The 27 March 2022 the Mission hosted 46 Executives of Rotary Clubs and Business delegates in the UK and Ireland for Lunch to discuss the vast Investment opportunities in Uganda. In addition various Ugandan food cuisines and music sounds were exhibited. Foreign investors were attracted and commitments to invest in Uganda made. Delegates visited Uganda

-Meeting with Quanton Commodities LTD. The mission held a meeting with Quanton Commodities LTD, a UK Company targeting to construct & manage a facility to store, dry, mill, and pack grain and grain flour in Uganda for national and international distribution. MOU drafted.

-The Mission coordinated and liaised with the UK Trade Envoy to Uganda, Lord Dolar Papat who undertook a follow-up visit to Uganda from 6-15 March 2022. The visit focused on increasing exports of Ugandan agricultural products to UK with assured market of 10-20 million tones per week. A proposal for recruitment of Ugandan nurses to work in UK health facilities was initiated and is being followed up with MoH and UK authorities. The Trade Envoy held a meeting with HE the President during which plans for setting up a pharmaceutical industrial park were discussed. The Mission will follow up during an Event to be held in April 2022 in London focusing on attraction of investments in the health sector. Increased UK investments in agro-processing, manufacturing and infrastructure. Employment opportunities for Ugandan nurses and other health workers sourced.

-Mission attended a briefing session on Birmingham 2022 Commonwealth Games. Mission attended a briefing session organised by the Foreign Commonwealth and Development Office on the forthcoming Commonwealth games due to take place from 28th July – 8th August 2022. Briefing attended and relevant Commonwealth Games Association (CGAs) were informed.

-Updated Mission website. Mission Updated its website at all times to enable the public to have all the necessary information for better service delivery. Website is visited more by the public.

-Attended all events organised by Diplomatic Missions and Ugandan community in the UK and Ireland. The Mission attended various receptions organised by Diplomatic Missions, also attended all farewell receptions for the former High Commissioner organised by Ugandan community in the UK. Mission image enhanced.

-Participation in the Commonwealth and IMO meetings. The Mission has continued to attend all IMO committee meetings both physical and Virtual. Relevant MDAs are updated at all times.

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-Participated in the 26th Quarterly Heads of Procuring and Disposing Units workshop, hotel Africana, 17th march, 2022. The Mission participated in 26th Quarterly Heads of Procuring and Disposing Units workshop that focused on integration of Sustainable Procurement in the procurement process as on SDG 12.7. Discussions were directed towards Electronic Government Procurement (EGP) Implementation which is yet to be rolled-out to Uganda's Missions abroad. The discussion was centered on how to implement the new PPDA Act and the suggested general regulations. Understanding of the Amendments in the PPDA Act. and also integrating Sustainable Procurement in the normal procurement process.

-Participated in the briefing meetings and physical advance visits for the upcoming CHOGM Rwanda 2022, in Kigali. The Mission participated in the briefing sessions and (physical & virtual) advance visits for the upcoming CHOGM Rwanda 2022, to brief delegations/Member States on the state of preparedness of the organising team and also carry out site visits to the various venues of events. Mission was briefed and status of preparedness updated.

-Participated in CHOGM 2022 policy meetings. The Mission participated in policy meetings held on 30-31 March 2022 which discussed the draft outcome documents expected to be adopted during CHOGM in Kigali in June 2022. Draft CHOGM Communiqué. Draft Declarations on:- Sustainable Urbanisation; Early Childhood Education and protection; Living Lands Charter

-Mission has continued to facilitate the arrivals and departures of High level Government officials in the UK. Protocol services accorded to delegates.

-The Mission processed and approved 127 Visas, 378 passport applications were processed and issued, 5 document were certified and 32 Certificate of Identity were issued. Dual Citizenship Applications. With the new e-Passport system, majority of the applicants holding British passports have been advised to apply for duo citizenship.

-Mission hosted Ugandan students delegation in the UK at the High Commission on 20th March 2022. Ugandan students in the UK from various universities were hosted for a dinner at the Mission premises and were briefed about Mission activities and expectations. They briefed the Head of Mission about the various challenges during their stay in the UK. Uganda's image enhanced in the education sector.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	6.76	5.66	5.66	83.8%	83.8%	100.0%
<i>Class: Outputs Provided</i>	<i>6.37</i>	<i>5.11</i>	<i>5.11</i>	<i>80.1%</i>	<i>80.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	4.85	3.67	3.67	75.7%	75.7%	100.0%
165202 Consulars services	0.52	0.63	0.63	122.0%	122.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.01	0.81	0.81	80.0%	80.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.22</i>	<i>0.40</i>	<i>0.40</i>	<i>179.6%</i>	<i>179.6%</i>	<i>100.0%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.17	0.17	75.0%	75.0%	100.0%
165277 Purchase of Specialised Machinery and Equipment	0.00	0.23	0.23	23.0%	23.0%	100.0%
<i>Class: Arrears</i>	<i>0.16</i>	<i>0.16</i>	<i>0.16</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165299 Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	6.76	5.66	5.66	83.8%	83.8%	100.0%

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QUARTER 3: Highlights of Vote Performance

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
Class: Outputs Provided	6.37	5.11	5.11	80.1%	80.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.23	1.78	1.78	79.8%	79.8%	100.0%
211105 Missions staff salaries	1.40	1.05	1.05	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.10	0.08	0.08	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	95.0%	95.0%	100.0%
221001 Advertising and Public Relations	0.11	0.08	0.08	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.07	0.05	0.05	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	0.05	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.07	0.07	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.20	0.15	0.15	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.05	0.05	75.0%	75.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
223002 Rates	0.06	0.05	0.05	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.76	0.76	84.1%	84.1%	100.0%
223005 Electricity	0.23	0.18	0.18	75.0%	75.0%	100.0%
223006 Water	0.02	0.01	0.01	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.08	0.08	158.8%	158.8%	100.0%
226001 Insurances	0.11	0.09	0.09	75.0%	75.0%	100.0%
227001 Travel inland	0.14	0.11	0.11	75.0%	75.0%	100.0%
227002 Travel abroad	0.16	0.12	0.12	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.03	0.11	0.11	328.9%	328.9%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	75.0%	100.0%
Class: Capital Purchases	0.22	0.40	0.40	179.6%	179.6%	100.0%
312201 Transport Equipment	0.22	0.17	0.17	75.0%	75.0%	100.0%
312202 Machinery and Equipment	0.00	0.23	0.23	23.0%	23.0%	100.0%
Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	6.76	5.66	5.66	83.8%	83.8%	100.0%

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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
Sub-SubProgramme 1652 Overseas Mission Services	6.76	5.66	5.66	83.8%	83.8%	100.0%
<i>Departments</i>						
01 Headquarters London	6.54	5.27	5.27	80.6%	80.6%	100.0%
<i>Development Projects</i>						
1733 Retooling of Mission in London - United Kingdom	0.22	0.40	0.40	179.6%	179.6%	100.0%
Total for Vote	6.76	5.66	5.66	83.8%	83.8%	100.0%

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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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	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters London

Outputs Provided

Budget Output: 01 Cooperation frameworks

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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	UShs Thousand
-Hold 4 meetings with UK Officials on support of Uganda's role in promotion of regional peace & security -4 Ugandan civil society organizations to benefit Commonwealth project funding -4 Ugandans supported for positions at IMO,ICO,Commonwealth secreteriat	-HOM 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. -Participated in UNGA meetings.HOM followed up on the request submitted by Lira Univ for financing of sustainable development initiatives under grant funding by India. - HOM attended the Commonwealth Board of Governors Meetings. They focused on outcome of CFAMM, preparations for CHOGM due in Kigali and the Strategic Plan. CFAMM agreed on proposals for improving access to vaccines to combat Covid-19, supporting health systems, economic recovery and growth. - Participated in COP 26 in Glasgow,UK.The Glasgow Climate Pact was adopted. Urged developed country Parties to fully deliver on the USD 100billion goal urgently and through to 2025, and emphasizes the importance of transparency in the implementation of their pledges. -Participated in the 32nd Assembly of IMO. The Assembly elected 40 Council members for the period 2022-23.The Council updated the Strategic Plan for 2018-23.-Attended ICO policy meetings which focused on review of the 2007 International Coffee Agreement (ICA).Draft ICA being reviewed to address key interests of coffee producing countries and exporters regarding market access and value addition -Participation in the Commonwealth and IMO meetings. -Participated in the briefing meetings and physical advance visits for the upcoming CHOGM Rwanda. -Participated in CHOGM 2022 policy meetings.Draft CHOGM Comminique.Draft Declarations on:Sustainable Urbanisation;Early Childhood Education and protection;Living Lands Charter -Mission attended a briefing session on Birmingham 2022 Commonwealth Games.Briefing attended and relevant Commonwealth Games Association were informed.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,308,839 1,047,897 40,500 22,500 3,750 7,500 33,750 21,344 5,250 92,696 9,750 25,955 654,660 166,017 12,512 34,500 66,687 30,000 3,206 15,750 35,033 22,500 7,500

Reasons for Variation in performance

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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	<i>UShs Thousand</i>
		Total	3,668,097
		Wage Recurrent	1,047,897
		Non Wage Recurrent	2,620,200
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Consulars services

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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
-100 legal documents certified -1000 visa issuance facilitated -500 Dual-citizenship certificates facilitated. -500 National Identity cards, passports and Certificates of identity issued -6 consular assistance visits facilitated	-Outreach services in Dublin. Over 73 Ugandans were served. Passport and National ID applications were processed. Ugandans were also guided on Dual Nationality certificate application process -Mission continuously engages with the 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. -1007 passports issued -856 E-visas processed. -1098 Evisas approved, -17 Certificates of Identity issued, -17 documents legalized. -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. Mission clarified on misleading media reports on political situation in Uganda. -Mission verified authenticity of powers of attorney issued by 3 Ugandans in UK for compensation of their land by UNRA for infrastructure projects -378 passports issued; 299 E-visas processed and approved; 18 Certificates of Identity issued, 44 documents legalized. 89 Applications for ID were processed. -Outreach services in Bristol to provide consular services to Ugandan Community. Over 40 Ugandans were served. -Mission facilitated 3 VIPs including the Speaker and the Deputy Speaker -5 Ugandans were facilitated with returning residents letters. -Mission commemorated Uganda's 59th Indep Anniv. HOM highlighted Uganda's achievements in socio-economic transformation, UK-Uganda bilateral relations. -Processed 127 Visas, 378 passport applications were processed and issued, 5 documents were certified and 32 Certificate of Identity were issued. -Dual Citizenship Applications. With the new e-Passport system, majority of the applicants holding British passports have been advised to apply for duo citizenship. -Protocol facilitation to all High level Officers on arrival and departure.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227002 Travel abroad 228001 Maintenance - Civil	Spent 316,913 34,500 15,000 81,600 42,000 11,250 75,000 56,500

Reasons for Variation in performance

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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	<i>UShs Thousand</i>
		Total	632,763
		Wage Recurrent	0
		Non Wage Recurrent	632,763
		Arrears	0
		<i>AIA</i>	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

12/19

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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
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Reasons for Variation in performance

	Total	806,364
	Wage Recurrent	0
	Non Wage Recurrent	806,364
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	161,516

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	161,516
	AIA	0
	Total For Department	5,107,223
	Wage Recurrent	1,047,897
	Non Wage Recurrent	4,059,326
	Arrears	161,516
	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

-Acquisition of motor vehicle for mission-DHOM	-Acquisition of motor vehicle for mission-DHOM	Item	Spent
		312201 Transport Equipment	165,125

Reasons for Variation in performance

NIL

	Total	165,125
	GoU Development	165,125
	External Financing	0
	Arrears	0
	AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

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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	UShs Thousand
		Item	Spent
		312202 Machinery and Equipment	230,400

Reasons for Variation in performance

	Total	230,400
GoU Development		230,400
External Financing		0
Arrears		0
AIA		0
Total For Project		395,525
GoU Development		395,525
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		5,502,748
Wage Recurrent		1,047,897
Non Wage Recurrent		4,059,326
GoU Development		395,525
External Financing		0
Arrears		161,516
AIA		0

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QUARTER 3: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters London

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
-Participation in the Commonwealth and IMO meetings.Relevant MDAs are updated at all times.	211103 Allowances (Inc. Casuals, Temporary)	457,946
-Participated in the briefing meetings and physical advance visits for the upcoming CHOGM Rwanda.Mission was briefed and status of preparedness updated.	211105 Missions staff salaries	349,299
-Participated in CHOGM 2022 policy meetings.Draft CHOGM Communiqué.Draft Declarations on:Sustainable Urbanisation;Early Childhood Education and protection;Living Lands Charter	212201 Social Security Contributions	13,500
-Mission attended a briefing session on Birmingham 2022 Commonwealth Games.Briefing attended and relevant Commonwealth Games Association (CGAs) were informed.	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

Total	1,244,366
Wage Recurrent	349,299
Non Wage Recurrent	895,067
AIA	0

Budget Output: 02 Consulars services

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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	UShs Thousand
	<ul style="list-style-type: none"> -Mission processed and approved 127 Visas, 378 passport applications were processed and issued, 5 document were certified and 32 Certificate of Identity were issued. -Dual Citizenship Applications. With the new e-Passport system, majority of the applicants holding British passports have been advised to apply for duo citizenship. -Mission extended protocol facilitation to all High level Officers on arrival and departure. Protocol services accorded to delegates. -Updated Mission website. Website is visited more by the public. -Attended all events organised by Diplomatic Missions and Ugandan community in the UK and Ireland. Mission image enhanced -Mission has enhanced its efficiency in responding to emails and phone calls. 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227002 Travel abroad 228001 Maintenance - Civil	Spent 155,165 19,500 5,000 81,600 42,000 3,750 25,000 41,500
Reasons for Variation in performance			
		Total	373,515
		Wage Recurrent	0
		Non Wage Recurrent	373,515
		AIA	0

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

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
	-Participated in the Business & Tourism programme, pre-event commonwealth games. Business and potential investors were identified and profiled.	Item	Spent
	-Meeting with Quanton Commodities LTD, a UK Company targeting to construct & manage a facility to store, dry, mill, and pack grain and grain flour in Uganda for national and international distribution. MOU drafted	211103 Allowances (Inc. Casuals, Temporary)	50,814
	-Mission coordinated and liaised with the UK Trade Envoy to Uganda, Lord Dolar Popat who undertook a follow-up visit to Uganda. Increased UK investments in agro-processing, manufacturing and infrastructure.	212201 Social Security Contributions	12,250
	Employment opportunities for Ugandan nurses and other health workers sourced.	221001 Advertising and Public Relations	27,578
	-Participated in the 26th Quarterly Heads of Procuring and Disposing Units workshop. Understanding of the Amendments in the PPDA Act. and also integrating Sustainable Procurement in the normal procurement process.	221002 Workshops and Seminars	17,064
	-Mission hosted Ugandan students delegation in the UK at the High Commission. Uganda's image enhanced in the education sector.	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	50,772
		228002 Maintenance - Vehicles	772
		228003 Maintenance – Machinery, Equipment & Furniture	3,750

Reasons for Variation in performance

Total	302,121
Wage Recurrent	0
Non Wage Recurrent	302,121
AIA	0

Arrears

Total For Department 1,920,002

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	UShs Thousand
		Wage Recurrent	349,299
		Non Wage Recurrent	1,570,703
		AIA	0
<i>Development Projects</i>			
Project: 1733 Retooling of Mission in London - United Kingdom			
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	-Acquisition of motor vehicle for mission-DHOM	Item	Spent
		312201 Transport Equipment	55,042
<i>Reasons for Variation in performance</i>			
NIL			
		Total	55,042
		GoU Development	55,042
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery and Equipment			
		Item	Spent
		312202 Machinery and Equipment	230,400
<i>Reasons for Variation in performance</i>			
		Total	230,400
		GoU Development	230,400
		External Financing	0
		AIA	0
		Total For Project	285,442
		GoU Development	285,442
		External Financing	0
		AIA	0
		GRAND TOTAL	2,205,444
		Wage Recurrent	349,299
		Non Wage Recurrent	1,570,703
		GoU Development	285,442
		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 releaes)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters London

Outputs Provided

Budget Output: 01 Cooperation frameworks

-Participated in the briefing meetings and physical advance visits for the upcoming CHOGM Rwanda
 -Attended a briefing session on Birmingham 2022 Commonwealth Games.
 -Hold 4 meetings with UK Officials on support of Uganda's role in promotion of regional peace & security -4 Ugandan civil society organizations to benefit Commonwealth project funding -4 Ugandans supported for positions at IMO,ICO,Commonwealth secreteriat

Budget Output: 02 Consulars services

-100 legal documents certified -1000 visa issuance facilitated
 -500 Dual-citizenship certificates facilitated. -500 National Identity cards,passports and Certificates of identity issued -6 consular assistance visits facilitated
 -Protocol facilitation to all High level Officers on arrival and departure.

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

-Participated in the Business & Tourism programme, pre-event commonwealth games.
 -Organized 4 Business Forums -4 tourism promotion events participated in -Participate in negotiations for UK -EAC trade agreement-EU-EAC EPA -10 private sector linkages with UK companies cordinated -2 technical cooperation agreements done

Development Projects