

Vote:202

Mission in England

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.397	1.397	100.0%	100.0%	100.0%
	Non Wage	4.977	5.630	5.630	113.1%	113.1%	100.0%
Dev't.	GoU	0.220	0.681	0.681	309.5%	309.5%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.595	7.708	7.708	116.9%	116.9%	100.0%
Total GoU+Ext Fin (MTEF)		6.595	7.708	7.708	116.9%	116.9%	100.0%
	Arrears	0.162	0.162	0.162	100.0%	100.0%	100.0%
Total Budget		6.756	7.870	7.870	116.5%	116.5%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.756	7.870	7.870	116.5%	116.5%	100.0%
Total Vote Budget Excluding Arrears		6.595	7.708	7.708	116.9%	116.9%	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	7.71	7.71	116.9%	116.9%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	6.59	7.71	7.71	116.9%	116.9%	100.0%
Total for Vote	6.59	7.71	7.71	116.9%	116.9%	100.0%

Matters to note in budget execution

- Budget cuts on travel abroad and workshops
- Unplanned mid -year postings thus affecting critical lines of allowances,rent,utilities
- Increased cost of living in London due to Brexit

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

N/A

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 52 Overseas Mission Services

0.653 Bn Shs	Department/Project :01 Headquarters London
	Reason: Supplementary expenditure released
<i>Items</i>	
213,582,240.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Supplementary expenditure released
168,000,000.000 UShs	228001 Maintenance - Civil
	Reason: Supplementary expenditure released
163,200,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Supplementary expenditure released
84,000,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Supplementary expenditure released
24,000,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Supplementary expenditure released
0.461 Bn Shs	Department/Project :1733 Retooling of Mission in London - United Kingdom
	Reason:
<i>Items</i>	
460,800,000.000 UShs	312202 Machinery and Equipment
	Reason: -Supplementary expenditure released.

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 Q4
Number of cooperation frameworks negotiated and concluded.	Number	2	2

Vote:202

Mission in England

QUARTER 4: Highlights of Vote Performance

Percentage of foreign exchange in flows	Percentage	30%	50%
Rating of Uganda's image abroad	Rate	5	5

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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	1
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 Q4
No. of official visits facilitated	Number	10	10
Number of Visas issued to foreigners travelling to Uganda.	Number	500	491
Number of visas issued by Ugandan missions abroad	Number	500	458
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	4
No. of scholarships secured.	Number	65	35
No. of export markets accessed.	Number	4	3

Performance highlights for the Quarter

Mission participated in the 105th Session of the Maritime Safety Committee (MSC 105). The committee considered a number of important technical matters including amendments to the following;

1. Chapters II-1, III, IV and V, and the appendix (Certificates) of the International Convention for the Safety of Life at Sea (SOLAS), 1974;
2. The Protocol of 1988 relating to the International Convention for the Safety of Life at Sea, 1974 (1988 SOLAS Protocol); .
3. The International Code of Safety for High-Speed Craft, 1994 (1994 HSC Code); .
4. The International Code of Safety for High-Speed Craft, 2000 (2000 HSC Code);
5. The International Maritime Dangerous Goods (IMDG) Code,

In addition, a decision was taken by the Council, at its 120th regular session (C 120/D, paragraph 4.9), and by the Committee at its 100th session (MSC 100/20, paragraphs 2.2 and 2.3), regarding the issue of access to information and transparency, submitters of meeting documents were invited to give their consent for their documents to be released to the public. The session agreed on measures to make information available publicly and matters regarding alleged Russia's invasion on Ukraine waters /territories were discussed.

Participated in the special breakfast briefing to explore Iceland's leading innovation in carbon management, with speakers including Ambassador of Iceland HE Mr Sturla Sigurjónsson. This event formed part of the 'Pathway to COP27' series, which seeks to provoke discussion on the underrepresented or misrepresented elements of the debate on the transition to net-zero. According to International Energy Agency (IEA), more

Vote:202

Mission in England

QUARTER 4: Highlights of Vote Performance

than 6 million tonnes of carbon dioxide (CO₂) must be captured each year to reach the UN's climate change targets. If the world is to reach net zero by mid-century, it's no longer enough to simply mitigate emissions. This session explored Iceland's approach to carbon capture, exploring the current progress of its plants. It also focused on how Iceland's experience can inform other countries looking to develop carbon management strategies. More insights on the upcoming COP27 Sharm El-Sheikh, Egypt were shared and discussed. New techniques of capturing Carbon were demonstrated.

Participated in the Climate Diplomacy webinar on mobilizing the Trillions. This is part of a series of events developed in cooperation with the renowned climate think tank E3G. This comes as a global cooperation to mobilize finance in the magnitude of trillions, as recognized in COP26 World Leaders Summit. Commitments of creating subsidies for the Africa Gas Infrastructure in partnership with the UK development Finance. Mobilisation of subsidies for the African Gas infrastructure was conducted.

Mission hosted Executives of Rotary Clubs in the UK and Ireland and discussions centred on Bankable Investment Projects In Uganda and the available sectoral incentives. Bankable Investment Projects In Uganda were shared to the companies.

Mission engaged Quanton Commodities Ltd a UK Company dealing in Construction & management of a facility to store, dry, mill, and pack grain grain & flour in Uganda for national and international distribution. MOU between Uganda and Quanton Commodities Ltd was signed during CHOGM in Kigali.

Mission participated in the 7th Africa Ireland Economic Forum which attracted many African countries. This Forum took place at the RDS in Dublin, hosted by Minister for Foreign Affairs and Minister for Defence, Mr. Simon Coveney, T.D., and attended by over 400 people. Keynote addresses exploring the theme of "Prospering Post-Pandemic: Towards a Sustainable, Greener Future", were delivered by Dr. Akinwumi A. Adesina, President of the African Development Bank Group, and Ambassador Mariam Katagum, Minister of State for Industry, Trade and Investment of Nigeria. AIEF 2022 also saw moderated panel discussions take a detailed look at topics including regional trade, green growth in the agriculture, food and energy sectors, women's economic empowerment, and how technology, innovation, and entrepreneurship are being leveraged for Africa's growth. The event was formally concluded with a reflection from Minister of State for Overseas Development Aid and Diaspora, Colm Brophy, T.D. During the event the Mission exhibited Tourism and investment opportunities to participants at Uganda Exhibition stall. Subsequent to this, the Mission organised a side roundtable interaction with over 40 potential Irish investors and business people to share and discuss valuable bankable investment opportunities in Uganda and sectoral incentives offered to investors. Prospective investors from Ireland were attracted to the investment opportunities in agro-processing, manufacturing, dairy and livestock, real estate, tourism and ICT. A trade/investment delegation from Ireland to visit Uganda in October 2022 during the UMA trade Expo is planned.

Mission organised a 3rd series of a virtual interaction session with the Ugandan Diaspora in UK and Ireland on Zoom. The discussions focused on consular matters (Applications for Passport, National Identity cards and Dual citizenship and services offered to Ugandans in distress) and over 300 diaspora members from UK and Ireland participated. Mission interacted with Diaspora members and their leaders and areas of improvement in service delivery were identified. Diaspora concerns and questions were answered appropriately.

Mission hosted Young Ugandan Celebrities and Professionals in the UK under the stewardship of Acting HC. Acting HC briefed the team about the Mission mandate, services, available trade, tourism and investment opportunities in Uganda in agri-business, pharmaceuticals, real estate, treasury bills and bonds among others. He congratulated the young professionals on their remarkable accomplishments and commended their commitment to continue embracing and promoting Uganda's image in the UK in order to attract more tourism and investment opportunities for the country. This brought them closer to the Mission activities and three are in Uganda upon an invitation from the office of the Prime Minister to attend the APRM-African Peer Review Mechanism Symposium (representing the UK diaspora youth interest). They committed to representing and promoting Uganda's image in the UK and to the rest of the world through their activities and followers.

Mission participated in the Commonwealth Heads of State meeting in Kigali. Meeting focused on the importance of connecting, innovating, and transforming to facilitate a full recovery from Covid-19, achieve the 2030 Agenda for Sustainable Development, and respond to conflicts and crises in ways that increases resilience and progress towards delivering a common future, underpinned by sustainability, peace, and prosperity, to improve the lives of all people of the Commonwealth. Adopted the Commonwealth call to Action on Living Lands, the declaration on Sustainable Urbanisation and the Kigali Declaration on Child Care and Protection Reform. Encouraged Public-private partnerships in collaboration with multilateral and other entities to create high quality digital jobs for young people across Commonwealth.

Mission participated in the briefing session on the forthcoming Birmingham Commonwealth Games.

The briefing was centered on matters of Security, Protection and Transport, Accommodation, VIP Arrivals and Departures, Business and Tourism Programme, Accreditation update, and Covid_19 planning. More information on the games was discussed and responsible authorities in Uganda were updated.

Mission hosted Executives of Rotary Clubs in the UK and Ireland at Uganda house where the Mission treated the guests to a Ugandan taste- 2 course meal. This gave the Mission an opportunity to showcase Uganda's cuisine to the rest of the world's cultures and Apple, banana (menvu), Jack fruit and Pineapple were served as dessert.

Vote:202

Mission in England

QUARTER 4: Highlights of Vote Performance

During the event, a Ugandan Artist (Bantu arts) performed a Falk songs and told stories too. More tourism promotion opportunities were realised and visits for August are being organised.

A total of 955 passport applications were processed; 851 passports were issued. 12 certificates of Identity were issued. 65 visas were processed approved. 31 documents were legalized and certified. Mission Continued to provide opportunity for Ugandans in UK, Ireland to apply for the national Identity card. 86 Ugandans were served. A total of 118 ID cards were processed, printed and returned to London and owners invited to sign them out.

Two Ugandans were visited in Immigration detention centres, interviewed to provide updates on their status in UK.

Facilitated repatriation of the remains of 4 Ugandans back home. Mission provided timely responses and clarifications to inquiries on process of digitization of certificates.

Mission has continued to receive a high volume of calls and emails, through team work and installation of new intercoms with queuing provision, these have been managed efficiently. Mission services enhanced

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	6.76	7.87	7.87	116.5%	116.5%	100.0%
Class: Outputs Provided	6.37	7.03	7.03	110.2%	110.2%	100.0%
165201 Cooperation frameworks	4.85	4.91	4.91	101.3%	101.3%	100.0%
165202 Consulars services	0.52	1.01	1.01	194.1%	194.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.01	1.11	1.11	109.9%	109.9%	100.0%
Class: Capital Purchases	0.22	0.68	0.68	309.3%	309.3%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
165277 Purchase of Specialised Machinery and Equipment	0.00	0.46	0.46	46.1%	46.1%	100.0%
Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
165299 Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	6.76	7.87	7.87	116.5%	116.5%	100.0%

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:202

Mission in England

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	6.37	7.03	7.03	110.2%	110.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.23	2.44	2.44	109.6%	109.6%	100.0%
211105 Missions staff salaries	1.40	1.40	1.40	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.10	0.10	0.10	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.08	0.08	140.0%	140.0%	100.0%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.20	0.20	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	1.06	1.06	118.2%	118.2%	100.0%
223005 Electricity	0.23	0.23	0.23	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.13	0.13	267.6%	267.6%	100.0%
226001 Insurances	0.11	0.11	0.11	100.0%	100.0%	100.0%
227001 Travel inland	0.14	0.14	0.14	100.0%	100.0%	100.0%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.20	0.20	607.8%	607.8%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.22	0.68	0.68	309.3%	309.3%	100.0%
312201 Transport Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.00	0.46	0.46	46.1%	46.1%	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	7.87	7.87	116.5%	116.5%	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
---------------------------------	------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:202

Mission in England

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 1652 Overseas Mission Services	6.76	7.87	7.87	116.5%	116.5%	100.0%
<i>Departments</i>						
01 Headquarters London	6.54	7.19	7.19	110.0%	110.0%	100.0%
<i>Development Projects</i>						
1733 Retooling of Mission in London - United Kingdom	0.22	0.68	0.68	309.3%	309.3%	100.0%
Total for Vote	6.76	7.87	7.87	116.5%	116.5%	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
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

Vote:202 Mission in England

QUARTER 4: 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
------------------------	--	--	------------------

Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters London

Outputs Provided

Budget Output: 01 Cooperation frameworks

Vote:202

Mission in England

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-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 CW 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 attended the CW Board of Governors Meetings.CFAMM agreed on proposals for improving access to vaccines to combat Covid-19, supporting health systems, economic recovery and growth. -Participated in COP26 in Glasgow,UK.The Glasgow Climate Pact was adopted. Urged developed country Parties to fully deliver on the USD 100billion goal urgently, and emphasizes the importance of transparency in the implementation of their pledges. - Participated in the 32nd Assembly of IMO. -Attended ICO policy meetings.Draft ICA being reviewed to address key interests of coffee producing countries and exporters regarding market access and value addition. -Participated in the 105th Session of the Maritime Safety Committee.Session agreed on measures to make information available publicly and matters regarding alleged Russia’s invasion on Ukraine waters /territories were discussed. -Participated in the special breakfast briefing to explore Iceland’s leading innovation in carbon management.Session explored Iceland's approach to carbon capture.New techniques of capturing Carbon were demonstrated. -Participated in the Climate Diplomacy webinar on mobilizing the Trillions.Mobilisation of subsidies for the African Gas infrastructure was conducted. -Participated in the CHOGM meeting in Kigali.Meeting adopted the CW call to Action on Living Lands, the declaration on Sustainable Urbanisation and the Kigali Declaration on Child Care and Protection Reform.Encouraged Public-private partnerships in collaboration with multilateral and other entities to create high quality digital jobs for young people across CW. -Participated in the briefing session on the forthcoming CW Games.More information on the games was discussed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,766,786
		211105 Missions staff salaries	1,397,196
		212201 Social Security Contributions	54,000
		213001 Medical expenses (To employees)	30,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	45,000
		221011 Printing, Stationery, Photocopying and Binding	28,458
		221012 Small Office Equipment	7,000
		222001 Telecommunications	123,595
		222002 Postage and Courier	13,000
		223002 Rates	34,607
		223003 Rent – (Produced Assets) to private entities	872,880
		223005 Electricity	221,356
		223006 Water	16,683
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,000
		226001 Insurances	88,916
		227001 Travel inland	40,000
		227002 Travel abroad	4,275
		227003 Carriage, Haulage, Freight and transport hire	21,000
		227004 Fuel, Lubricants and Oils	46,711
		228002 Maintenance - Vehicles	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Vote:202

Mission in England

QUARTER 4: 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
------------------------	--	--	------------------

Reasons for Variation in performance

Total	4,912,462
Wage Recurrent	1,397,196
Non Wage Recurrent	3,515,266
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Consulars services

Vote:202 Mission in England

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
-100 legal documents certified	211103 Allowances (Inc. Casuals, Temporary)	472,078
-1000 visa issuance facilitated	213001 Medical expenses (To employees)	54,000
-500 Dual-citizenship certificates facilitated.	223001 Property Expenses	20,000
-500 National Identity cards,passports and Certificates of identity issued	223003 Rent – (Produced Assets) to private entities	163,200
-6 consular assistance visits facilitated	223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,000
	226001 Insurances	15,000
	227002 Travel abroad	100,000
	228001 Maintenance - Civil	98,000
<p>-Outreach services in Dublin.Passport and National ID applications were processed. Ugandans were also guided on Dual Nationality certificate application process</p> <p>-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 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.-Mission facilitated 3 VIPs -5 Ugandans were facilitated with returning residents letters. -Mission commemorated Uganda's 59th Indep Anniv.-Processed 127 Visas, 378 passport applications were processed and issued, 5 documents were certified and 32 Certificate of Identity were issued.- Mission processed 955 passport applications,851 passports were issued.12 CIs were issued. 65 visas were processed approved. 31 documents were legalized and certified.</p> <p>-86 ID applications,A total of 118 ID cards were processed, printed and returned to London and owners invited to sign them out.</p> <p>-2 Ugandans were visited in Immigration detention centres, interviewed to provide updates on their status in UK. Facilitated repatriation of the remains of 4 Ugandans back home.</p> <p>-Mission organised a 3rd series of a virtual interaction session with the Ugandan Diaspora in UK and Ireland.Mission interacted with over 300 Diaspora members and their leaders.Diaspora concerns and questions were answered appropriately.</p> <p>-Mission Hosted 24 Ugandan Youth Celebrities from UK. 3 are in Uganda to attend the APRM- African Peer Review Mechanism Symposium.They committed to representing and promoting Uganda's image in the UK and to the rest of the word through their activities and followers.</p>		

Vote:202

Mission in England

QUARTER 4: 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
------------------------	--	--	------------------

Reasons for Variation in performance

	Total	1,006,278
	Wage Recurrent	0
	Non Wage Recurrent	1,006,278
	Arrears	0
	<i>AIA</i>	0

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

Vote:202

Mission in England

QUARTER 4: 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
-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 coordinated -2 technical cooperation agreements done	-Mission works with Uganda's market destination representative in the UK AVIAREPS LTD .Mission targets boosting tourists to Uganda to pre-COVID figure of 44,000 per year in 2023 and later on to 100,000 a year by 2025 - Coordinated a preparatory meeting on fulfilment of requirements for starting of direct flights by Uganda Airlines.- Conducted due diligence on 4 companies interested in joint venture investment in Uganda.-Organized a coffee tasting/cupping event to publicize Ugandan coffee.-Coordinated with Lord Dolar Popat who led a delegation of UK companies to Uganda.Gridlocks intends to invest over £500m in electricity transmission and distribution.A Group led by Lord Mancroft proposed an investment of £150m in a modern international hospital in Hoima. Lord Mancroft formally concluded a long term contract of importing coffee from Uganda.Agdevco continues to support Ugandan SMEs in scaling up and value addition to agricultural products.Efforts to get Uganda Airlines commence direct flights to London.Lord Popat also proposed a Uganda promotional strategy through sponsorship with Manchester United.-Mission hosted Ugandan students delegation in the UK .Uganda's image enhanced in the education sector. -Mission hosted Executives of Rotary Clubs in the UK and Ireland.Bankable Investment Projects In Uganda were shared.More tourism promotion opportunities were realised and visits are being organised. -Mission engaged Quanton Commodities Ltd a UK Company dealing in Construction & management of a facility to store, dry, mill, and pack grain & flour in Uganda for national and international distribution.MOU between Uganda and Quanton Commodities Ltd was signed. -Mission participated in the 7th Africa Ireland Economic Forum. Prospective investors from Ireland were attracted to the investment opportunities in agro-processing, manufacturing, real estate, tourism and ICT. A trade/investment delegation from Ireland to visit Uganda in October 2022 during the UMA trade Expo is planned.	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 203,254 49,000 110,312 68,254 68,254 2,000 2,572 3,601 71,340 720 78,604 1,337 68,254 2,058 26,092 25,000 12,773 2,821 4,115 10,000 104,953 51,855 15,000 5,144 103,086 3,086 15,000

Vote:202

Mission in England

QUARTER 4: 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
------------------------	---	--	------------------

Reasons for Variation in performance

	Total	1,108,485
	Wage Recurrent	0
	Non Wage Recurrent	1,108,485
	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	7,027,225
	Wage Recurrent	1,397,196
	Non Wage Recurrent	5,630,029
	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	220,167

Reasons for Variation in performance

nil

	Total	220,167
	GoU Development	220,167
	External Financing	0
	Arrears	0
	AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

Vote:202

Mission in England

QUARTER 4: 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	460,800

Reasons for Variation in performance

	Total	460,800
GoU Development		460,800
External Financing		0
Arrears		0
AIA		0
Total For Project		680,967
GoU Development		680,967
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		7,708,192
Wage Recurrent		1,397,196
Non Wage Recurrent		5,630,029
GoU Development		680,967
External Financing		0
Arrears		161,516
AIA		0

Vote:202

Mission in England

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters London			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
-Participated in the briefing meetings and physical advance visits for the upcoming CHOGM Rwanda	-Mission participated in the 105th Session of the Maritime Safety Committee. The session agreed on measures to make information available publicly and matters regarding alleged Russia's invasion on Ukraine waters /territories were discussed.	Item	Spent
-Attended a briefing session on Birmingham 2022 Commonwealth Games.	-Participated in the special breakfast briefing to explore Iceland's leading innovation in carbon management, with speakers including Ambassador of Iceland HE Mr Sturla Sigurjónsson. This event formed part of the 'Pathway to COP27' series, which seeks to provoke discussion on the underrepresented or misrepresented elements of the debate on the transition to net-zero. This session explored Iceland's approach to carbon capture, exploring the current progress of its plants. It also focused on how Iceland's experience can inform other countries looking to develop carbon management strategies. More insights on the upcoming CO27 Sharm El-Sheikh, Egypt were shared and discussed. New techniques of capturing Carbon were demonstrated.	211103 Allowances (Inc. Casuals, Temporary)	457,946
-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 secretariat	-Participated in the Climate Diplomacy webinar on mobilizing the Trillions. Mobilisation of subsidies for the African Gas infrastructure was conducted.	211105 Missions staff salaries	349,299
	-Participated in the Commonwealth Heads of State meeting in Kigali, Rwanda. The meeting adopted the Commonwealth call to Action on Living Lands, the declaration on Sustainable Urbanisation and the Kigali Declaration on Child Care and Protection Reform. • Encouraged Public-private partnerships in collaboration with multilateral and other entities to create high quality digital jobs for young people across Commonwealth.	212201 Social Security Contributions	13,500
	-Participated in the briefing session on the forthcoming Birmingham Commonwealth Games. More information on the games was discussed and responsible authorities in Uganda were updated	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

Vote:202

Mission in England

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	1,244,366
		Wage Recurrent	349,299
		Non Wage Recurrent	895,067
		<i>AIA</i>	0

Budget Output: 02 Consulars services

Vote:202

Mission in England

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
-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	-Mission processed 955 passport applications,; 851 passports were issued. 12 certificates of Identity were issued. 65 visas were processed approved. 31 documents were legalized and certified.	211103 Allowances (Inc. Casuals, Temporary) 155,165
-Protocol facilitation to all High level Officers on arrival and departure.	-Mission Continued to provide opportunity for Ugandans in UK, Ireland to apply for the national Identity card. 86 Ugandans were served.A total of 118 ID cards were processed, printed and returned to London and owners invited to sign them out.	213001 Medical expenses (To employees) 19,500
	-Mission handled a number of consular access cases of some Ugandans in detention, and out.Two Ugandans were visited in Immigration detention centres, interviewed to provide updates on their status in UK.	223001 Property Expenses 5,000
	Facilitated repatriation of the remains of 4 Ugandans back home.	223003 Rent – (Produced Assets) to private entities 81,600
	-Mission provided timely responses and clarifications to inquiries on process of digitization of certificates.	223007 Other Utilities- (fuel, gas, firewood, charcoal) 42,000
	-Mission has continued to receive a high volume of calls and emails, through team work and installation of new intercoms with queuing provision, these have been managed efficiently.	226001 Insurances 3,750
	-Mission Updated its website at all times to make sure the public is well informed of the Mission activities and mode of service delivery.	227002 Travel abroad 25,000
	-Mission organised a 3rd series of a virtual interaction session with the Ugandan Diaspora in UK and Ireland.The discussions focused on consular matters and over 300 diaspora members from UK and Ireland participated.Mission interacted with Diaspora members and their leaders and areas of improvement in service delivery were identified.Diaspora concerns and questions were answered appropriately.	228001 Maintenance - Civil 41,500
	-Mission Hosted 24 Ugandan Youth Celebrities from UK for Dinner at the Mission Premises.This brought them closer to the Mission activities and 3 are in Uganda upon an invitation from the office of the Prime Minister to attend the APRM- African Peer Review Mechanism Symposium (representing the UK diaspora youth interest) They committed to representing and promoting Uganda's image in the UK and to the rest of the word through their activities and followers.	

Vote:202

Mission in England

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Total	373,515
Wage Recurrent	0
Non Wage Recurrent	373,515
<i>AIA</i>	0

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

Vote:202 Mission in England

QUARTER 4: 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. -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 coordinated -2 technical cooperation agreements done	-The Mission on 12th June 2022 hosted Executives of Rotary Clubs in the UK and Ireland for Lunch at Uganda house and discussions centred on Bankable Investment Projects In Uganda and the available sectoral incentives.Bankable Investment Projects In Uganda were shared to the companies. -Mission engaged Quanton Commodities Ltd a UK Company dealing in Construction & management of a facility to store, dry, mill, and pack grain grain & flour in Uganda for national and international distribution.MOU between Uganda and Quanton Commodities Ltd was signed during CHOGM in Kigali. -Mission participated in the 7th Africa Ireland Economic Forum which attracted many African countries.During the event the Mission exhibited Tourism and investment opportunities to participants at Uganda Exhibition stall. Subsequent to this, the Mission organised a side roundtable interaction with over 40 potential Irish investors and business people to share and discuss valuable bankable investment opportunities in Uganda and sectoral incentives offered to investors.Prospective investors from Ireland were attracted to the investment opportunities in agro-processing, manufacturing, dairy and livestock, real estate, tourism and ICT. A trade/investment delegation from Ireland to visit Uganda in October 2022 during the UMA trade Expo is planned. -Mission on the 12th June 2022 hosted Executives of Rotary Clubs in the UK and Ireland for Lunch at Uganda house where the Mission treated the guests to a Ugandan taste- 2 course meal. This gave the Mission an opportunity to showcase Uganda's cuisine to the rest of the world's cultures and Apple, banana (menvu), Jack fruit and Pineapple were served as dessert. More tourism promotion opportunities were realised and visits for August are being organised.	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 50,814 12,250 27,578 17,064 17,064 500 643 900 17,835 180 19,651 334 17,064 515 6,523 6,250 3,193 705 1,029 2,500 26,238 12,964 3,750 1,286 50,772 772 3,750

Reasons for Variation in performance

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

Vote:202

Mission in England

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Arrears</i>			
		Total For Department	1,920,002
		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