

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 (UShs Billion)

| | Approved Budget | Cashlimits by End Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 1.300 | 1.300 | 1.300 | 1.273 | 100.0% | 97.9% | 97.9% |
| Non Wage | 4.568 | 4.568 | 4.568 | 4.375 | 100.0% | 95.8% | 95.8% |
| Dev. GoU | 0.460 | 0.460 | 0.460 | 0.537 | 100.0% | 116.7% | 116.7% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 6.328 | 6.328 | 6.328 | 6.185 | 100.0% | 97.7% | 97.7% |
| Total GoU+Ext Fin (MTEF) | 6.328 | 6.328 | 6.328 | 6.185 | 100.0% | 97.7% | 97.7% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 6.328 | 6.328 | 6.328 | 6.185 | 100.0% | 97.7% | 97.7% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 6.328 | 6.328 | 6.328 | 6.185 | 100.0% | 97.7% | 97.7% |
| Total Vote Budget Excluding Arrears | 6.328 | 6.328 | 6.328 | 6.185 | 100.0% | 97.7% | 97.7% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Program: 1652 Overseas Mission Services | 6.33 | 6.33 | 6.18 | 100.0% | 97.7% | 97.7% |
| Total for Vote | 6.33 | 6.33 | 6.18 | 100.0% | 97.7% | 97.7% |

Matters to note in budget execution

Justification in variance in budget execution is as a result of gain in exchange rates that is to say differences between the actual fund release rate and actual expenditure rate.

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

| <i>(i) Major unspent balances</i> | |
|--|---|
| Programs , Projects | |
| Program 1652 Overseas Mission Services | |
| 0.193 Bn Shs | <i>SubProgram/Project :01 Headquarters London</i> |
| Reason: | |
| <i>Items</i> | |
| 168,714,926.000 UShs | 211103 Allowances |

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

| | |
|--|--|
| Reason: Under Appropriation of Various Items | |
| 17,934,365.000 UShs | 222003 Information and communications technology (ICT) |
| Reason: Under Appropriation of Various Items | |
| 10,026,370.000 UShs | 227001 Travel inland |
| Reason: Under Appropriation of Various Items | |
| 3,690,418.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Under Appropriation of Various Items | |
| 2,795,770.000 UShs | 223005 Electricity |
| Reason: Under Appropriation of Various Items | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| | | | |
|--|--------------------------|------------------------|--------------------------|
| Programme : 52 Overseas Mission Services | | | |
| Responsible Officer: Godfrey Kwoba | | | |
| Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1. Improved regional and International Relations | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| Number of cooperation frameworks negotiated and concluded. | Number | 2 | |
| Percentage of foreign exchange in flows | Percentage | 20% | |
| Rating of Uganda's image abroad | Rate | Good | |

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Vote:202

Mission in England

QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 1652 Overseas Mission Services | 6.33 | 6.33 | 6.18 | 100.0% | 97.7% | 97.7% |
| Class: Outputs Provided | 5.87 | 5.87 | 5.65 | 100.0% | 96.2% | 96.2% |
| 165201 Cooperation frameworks | 3.94 | 3.88 | 3.79 | 98.3% | 96.1% | 97.7% |
| 165202 Consulars services | 0.92 | 1.18 | 1.05 | 128.1% | 114.5% | 89.4% |
| 165204 Promotion of trade, tourism, education, and investment | 1.01 | 0.82 | 0.81 | 80.9% | 80.2% | 99.1% |
| Class: Capital Purchases | 0.46 | 0.46 | 0.54 | 100.0% | 116.7% | 116.7% |
| 165272 Government Buildings and Administrative Infrastructure | 0.16 | 0.16 | 0.17 | 100.0% | 108.1% | 108.1% |
| 165275 Purchase of Motor Vehicles and Other Transport Equipment | 0.20 | 0.20 | 0.22 | 100.0% | 109.4% | 109.4% |
| 165277 Purchase of machinery | 0.05 | 0.05 | 0.06 | 100.0% | 122.7% | 122.7% |
| 165278 Purchase of Furniture and fixtures | 0.05 | 0.05 | 0.08 | 100.0% | 167.6% | 167.6% |
| Total for Vote | 6.33 | 6.33 | 6.18 | 100.0% | 97.7% | 97.7% |

Table V3.2: 2017/18 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 | 5.87 | 5.87 | 5.65 | 100.0% | 96.2% | 96.2% |
| 211103 Allowances | 1.82 | 1.97 | 1.80 | 108.0% | 98.7% | 91.4% |
| 211105 Missions staff salaries | 1.30 | 1.30 | 1.27 | 100.0% | 97.9% | 97.9% |
| 212201 Social Security Contributions | 0.10 | 0.10 | 0.10 | 96.1% | 96.6% | 100.5% |
| 213001 Medical expenses (To employees) | 0.06 | 0.06 | 0.06 | 92.5% | 92.4% | 99.8% |
| 221001 Advertising and Public Relations | 0.11 | 0.06 | 0.06 | 57.6% | 57.2% | 99.2% |
| 221002 Workshops and Seminars | 0.07 | 0.03 | 0.03 | 42.6% | 43.0% | 100.9% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.07 | 0.04 | 0.04 | 64.6% | 64.4% | 99.7% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.01 | 0.01 | 92.5% | 91.9% | 99.4% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.01 | 0.01 | 92.5% | 91.3% | 98.7% |
| 221009 Welfare and Entertainment | 0.03 | 0.08 | 0.08 | 225.0% | 226.3% | 100.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.10 | 0.05 | 0.05 | 54.1% | 54.2% | 100.1% |
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.01 | 99.3% | 97.8% | 98.5% |
| 222001 Telecommunications | 0.20 | 0.18 | 0.18 | 88.6% | 87.8% | 99.1% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 99.3% | 97.1% | 97.8% |
| 222003 Information and communications technology (ICT) | 0.07 | 0.06 | 0.04 | 82.1% | 55.9% | 68.0% |
| 223001 Property Expenses | 0.02 | 0.02 | 0.02 | 72.1% | 68.6% | 95.1% |
| 223002 Rates | 0.06 | 0.06 | 0.06 | 96.8% | 97.5% | 100.7% |
| 223003 Rent – (Produced Assets) to private entities | 0.90 | 1.03 | 1.04 | 114.7% | 115.4% | 100.6% |
| 223005 Electricity | 0.23 | 0.23 | 0.23 | 99.6% | 98.4% | 98.8% |
| 223006 Water | 0.03 | 0.02 | 0.02 | 95.0% | 94.2% | 99.1% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.05 | 0.05 | 0.05 | 92.5% | 90.5% | 97.8% |
| 226001 Insurances | 0.14 | 0.10 | 0.10 | 68.2% | 68.6% | 100.5% |

Vote:202

Mission in England

QUARTER 4: Highlights of Vote Performance

| | | | | | | |
|---|-------------|-------------|-------------|---------------|---------------|---------------|
| 227001 Travel inland | 0.13 | 0.12 | 0.11 | 89.7% | 81.9% | 91.4% |
| 227002 Travel abroad | 0.16 | 0.12 | 0.12 | 78.8% | 77.5% | 98.3% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.04 | 0.05 | 0.05 | 146.5% | 149.6% | 102.1% |
| 227004 Fuel, Lubricants and Oils | 0.05 | 0.03 | 0.04 | 73.1% | 90.7% | 124.1% |
| 228001 Maintenance - Civil | 0.03 | 0.03 | 0.03 | 77.3% | 76.8% | 99.3% |
| 228002 Maintenance - Vehicles | 0.03 | 0.03 | 0.03 | 76.6% | 76.1% | 99.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.03 | 0.02 | 0.02 | 92.5% | 77.7% | 84.0% |
| Class: Capital Purchases | 0.46 | 0.46 | 0.54 | 100.0% | 116.7% | 116.7% |
| 312101 Non-Residential Buildings | 0.16 | 0.16 | 0.17 | 100.0% | 108.1% | 108.1% |
| 312201 Transport Equipment | 0.20 | 0.20 | 0.22 | 100.0% | 109.4% | 109.4% |
| 312202 Machinery and Equipment | 0.05 | 0.05 | 0.06 | 100.0% | 122.7% | 122.7% |
| 312203 Furniture & Fixtures | 0.05 | 0.05 | 0.08 | 100.0% | 167.6% | 167.6% |
| Total for Vote | 6.33 | 6.33 | 6.18 | 100.0% | 97.7% | 97.7% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 1652 Overseas Mission Services | 6.33 | 6.33 | 6.18 | 100.0% | 97.7% | 97.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters London | 5.87 | 5.87 | 5.65 | 100.0% | 96.2% | 96.2% |
| <i>Development Projects</i> | | | | | | |
| 0894 Strengthening Mission in England | 0.46 | 0.46 | 0.54 | 100.0% | 116.7% | 116.7% |
| Total for Vote | 6.33 | 6.33 | 6.18 | 100.0% | 97.7% | 97.7% |

Table V3.4: External Financing Releases and Expenditure by Sub Programme

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters London

Outputs Provided

Output: 01 Cooperation frameworks

Multilateral protocols, negotiated, No. of reports & resolutions passed at the summits/conferences held in countries of accreditation. No. of meetings, invitations & appointments or initiated with top Government leaders .

Multilateral protocols, negotiated, No. of reports & resolutions passed at the summits/conferences held in countries of accreditation. No. of meetings, invitations & appointments or initiated with top Government leaders .

Multilateral protocols, negotiated, No. of reports & resolutions passed at the summits/conferences held in countries of accreditation. No. of meetings, invitations & appointments or initiated with top Government leaders .

Multilateral protocols, negotiated, No. of reports & resolutions passed at the summits/conferences held in countries of accreditation. No. of meetings, invitations & appointments or initiated with top Government leaders .

| Item | Spent |
|--|-----------|
| 211103 Allowances | 1,352,076 |
| 211105 Missions staff salaries | 633,169 |
| 212201 Social Security Contributions | 50,385 |
| 213001 Medical expenses (To employees) | 26,363 |
| 221007 Books, Periodicals & Newspapers | 4,743 |
| 221008 Computer supplies and Information Technology (IT) | 6,737 |
| 221009 Welfare and Entertainment | 36,719 |
| 221011 Printing, Stationery, Photocopying and Binding | 31,128 |
| 221012 Small Office Equipment | 5,509 |
| 222001 Telecommunications | 117,705 |
| 222002 Postage and Courier | 11,740 |
| 223002 Rates | 33,911 |
| 223003 Rent – (Produced Assets) to private entities | 970,899 |
| 223005 Electricity | 220,949 |
| 223006 Water | 17,161 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 41,326 |
| 226001 Insurances | 74,304 |
| 227001 Travel inland | 30,253 |
| 227002 Travel abroad | 9,057 |
| 227003 Carriage, Haulage, Freight and transport hire | 44,377 |
| 227004 Fuel, Lubricants and Oils | 37,530 |
| 228002 Maintenance - Vehicles | 23,110 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 8,702 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 3,787,853 |
| Wage Recurrent | 633,169 |
| Non Wage Recurrent | 3,154,684 |
| <i>AIA</i> | 0 |

Output: 02 Consular services

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 |
|---|--|--|------------------|
| No. of Visas, Passports, travel documents issued; Consular assistance to Ugandans .Ugandans in the UK and the Republic of Ireland engaged to actively contribute to development at home | | Item | Spent |
| | | 211103 Allowances | 268,677 |
| | | 211105 Missions staff salaries | 639,491 |
| | | 213001 Medical expenses (To employees) | 29,053 |
| | | 223001 Property Expenses | 13,476 |
| | | 226001 Insurances | 12,746 |
| | | 227002 Travel abroad | 65,136 |
| | | 228001 Maintenance - Civil | 23,062 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 1,051,641 |
| | | Wage Recurrent | 639,491 |
| | | Non Wage Recurrent | 412,150 |
| | | <i>AIA</i> | 0 |

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 |
|--|---|--|---------------|
| No. of MoUs/ Agreements on Investment & Trade initiated and signed No. of potential investors, companies identified & Ugandan companies participating in Trade Investment; Tourism exhibitions in region. Volume of Ugandan products inc | | Item | Spent |
| | | 211103 Allowances | 175,905 |
| | | 212201 Social Security Contributions | 49,108 |
| No. of MoUs/ Agreements on Investment & Trade initiated and signed No. of potential investors, companies identified & Ugandan companies participating in Trade Investment; Tourism exhibitions in region. Volume of Ugandan products inc | | 221001 Advertising and Public Relations | 63,055 |
| | | 221002 Workshops and Seminars | 29,330 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 43,949 |
| | | 221007 Books, Periodicals & Newspapers | 1,691 |
| | | 221008 Computer supplies and Information Technology (IT) | 4,745 |
| | | 221009 Welfare and Entertainment | 39,330 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 22,917 |
| | | 221012 Small Office Equipment | 2,042 |
| | | 222001 Telecommunications | 59,902 |
| | | 222002 Postage and Courier | 2,188 |
| | | 222003 Information and communications technology (ICT) | 38,129 |
| | | 223001 Property Expenses | 1,652 |
| | | 223002 Rates | 25,264 |
| | | 223003 Rent – (Produced Assets) to private entities | 65,588 |
| | | 223005 Electricity | 9,426 |
| | | 223006 Water | 7,409 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 4,012 |
| | | 226001 Insurances | 11,607 |
| | | 227001 Travel inland | 76,239 |
| | | 227002 Travel abroad | 46,776 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 9,463 |
| | | 227004 Fuel, Lubricants and Oils | 3,519 |
| | | 228001 Maintenance - Civil | 2,347 |
| | | 228002 Maintenance - Vehicles | 2,056 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 10,733 |
| | | | |
| | | | |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 808,382 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 808,382 |
| AIA | 0 |
| Total For SubProgramme | 5,647,874 |
| Wage Recurrent | 1,272,659 |

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 |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 4,375,215 |
| | | AIA | 0 |

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Consultancy on Renovation of the High Commission Building | Item | Spent |
|---|----------------------------------|---------|
| | 312101 Non-Residential Buildings | 172,949 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 172,949 |
| GoU Development | 172,949 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Purchase of High Commission Car | Item | Spent |
|---------------------------------|----------------------------|---------|
| | 312201 Transport Equipment | 218,839 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 218,839 |
| GoU Development | 218,839 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of machinery

| Purchase of Desk Computers and Laptops, Air conditioning System | Item | Spent |
|---|--------------------------------|--------|
| | 312202 Machinery and Equipment | 61,330 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 61,330 |
| GoU Development | 61,330 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Furniture and fixtures

| Purchase of reception chairs, Boardroom Furniture and Office Chairs | Item | Spent |
|---|-----------------------------|--------|
| | 312203 Furniture & Fixtures | 83,819 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 83,819 |
| GoU Development | 83,819 |
| External Financing | 0 |

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 |
|------------------------|--|--|------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 536,937 |
| | | GoU Development | 536,937 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 6,184,811 |
| | | Wage Recurrent | 1,272,659 |
| | | Non Wage Recurrent | 4,375,215 |
| | | GoU Development | 536,937 |
| | | External Financing | 0 |
| | | 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 |
|---|---|--|---------------|
| Program: 52 Overseas Mission Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters London | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Cooperation frameworks | | | |
| 10 high level meetings to be held in the United Kingdom and 3 in the Republic of Ireland | <ul style="list-style-type: none"> • Visited Preston Hedges Primary School in the English County of Northampton shire. This school is currently sponsoring three Ugandan pupils and donating scholastic materials to Uganda. The school also raises funds through what it calls “Uganda day”, which are used in water purification. • Attended a business visit to wales coordinated by Mr. Fadhili Maghiya, inclusion and Diaspora Officer in Hub Cymru Africa. Under this activity the visits included Brecon beacons National Park, Cardiff University (to link the University with academic institutions in Uganda for possibilities of obtaining scholarship), Met Members of south and mid wales chamber of commerce headed by the director Ms. Heather Myres. The chamber supports SME’s. • Met with Welsh NGO’s –Wales supports NGO’s doing development work in Uganda and the following NGO’s also attended by Safe foundation, Full Circle Education, Part Overseas Network Trust (pont) Mbale, Bees for development, Dolen Ffermio, Size of wales, CEMPOP and SSAP. • Met with Professor Les Baillie a microbiologist in the School of Pharmaceutical Sciences | Item | Spent |
| 8 reports or resolutions secured & forwarded to respective sectors in Uganda arising from conferences/summits | | 211103 Allowances | 508,899 |
| | | 211105 Missions staff salaries | 211,435 |
| | | 212201 Social Security Contributions | 47,472 |
| | | 213001 Medical expenses (To employees) | 6,534 |
| | | 221007 Books, Periodicals & Newspapers | 1,134 |
| | | 221008 Computer supplies and Information Technology (IT) | 3,583 |
| | | 221009 Welfare and Entertainment | 5,563 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 15,606 |
| | | 221012 Small Office Equipment | 2,750 |
| | | 222001 Telecommunications | 36,044 |
| | | 222002 Postage and Courier | 3,917 |
| | | 223002 Rates | 10,966 |
| | | 223003 Rent – (Produced Assets) to private entities | 140,392 |
| | | 223005 Electricity | 83,084 |
| | | 223006 Water | 7,061 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 9,903 |
| | | 226001 Insurances | 14,517 |
| | | 227004 Fuel, Lubricants and Oils | 8,659 |
| | | 228002 Maintenance - Vehicles | 4,632 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,383 |
| | <ul style="list-style-type: none"> • Attended the Disability Summit at Queen Elizabeth Olympic Park – London • Attended the Amfref Health Launch at Loop Bar • Attended the Commonwealth ICT Minister’s Meeting and Ugandan Minister was also in attendance • Participated in the Global Strategy Forum “The National Security Implications of Brexit”. • Attended a conference on Development of safe obstetric and paediatric surgery in Africa • Participated in the 25th CHOGM events in the UK and the Ugandan delegation was headed by His Excellency the President • Uganda’s Parliamentary Committee on Classified Expenditure undertook a study visit to the House of Commons. The Mission facilitated meetings for the | | |

Vote:202 Mission in England

QUARTER 4: Outputs and Expenditure in Quarter

visiting team to meet with among others: the Commons' Chair of the Public Accounts Committee Meg Hillier, Jeremy Lonsdale, National Audit Office Director for Defence value for money studies. The team was Led by Hon. Angeline Osegge Asio MP (Chair), Hon. Byarugaba Alex Bakunda MP (Member), Hon. Lokii John Baptist MP (Member), Mr Lubowa Joseph (Senior Principal Auditor), Mr Louis Bakyenga (Principal Clerk Assistant)

Reasons for Variation in performance

| | | |
|--|--------------------|------------------|
| | Total | 1,126,536 |
| | Wage Recurrent | 211,435 |
| | Non Wage Recurrent | 915,102 |
| | <i>AIA</i> | 0 |

Output: 02 Consular services

10,000 requests for consular services in a Financial Year

| | Item | Spent |
|--|--|--------------|
| • 2 Emergency Travel Documents issued | 211105 Missions staff salaries | 142,000 |
| • 19 east African touristic visa issued | 213001 Medical expenses (To employees) | 26,675 |
| • 369 Ordinary passports issued | 223001 Property Expenses | 2,970 |
| • 26 Gratis visa issued | 226001 Insurances | 4,397 |
| • 383 Single entry visa issued | 227002 Travel abroad | 13,984 |
| • 14 Multiple entry visa issued | 228001 Maintenance - Civil | 5,960 |
| • Hosted The State Minister for Youth | | |
| • Hosted The Minister for Foreign Affairs | | |
| Busoga Kingdom | | |
| • Hosted a team from Ministry of Internal Affairs led by the Permanent Secretary and the visit was in regards to the official implementation of the E-Visa system. | | |
| • Met with Uganda Diaspora in Wales | | |
| • Participated in the African Union Day events and the Uganda high Commission handled protocol and also exhibited the Uganda Waragi drink | | |

Reasons for Variation in performance

| | | |
|--|--------------------|----------------|
| | Total | 195,986 |
| | Wage Recurrent | 142,000 |
| | Non Wage Recurrent | 53,986 |
| | <i>AIA</i> | 0 |

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 |
|---|---|--|--|
| 2 MOUs or Agreements initiated & or signed with U.K & 1 Ireland 4 workshops/trade fairs/exhibitions held in The United Kingdom and 1 in the Republic of Ireland | <ul style="list-style-type: none"> Hosted with the partnership of the Honorary Consul to Leicester and the Midlands, the Uganda –UK Business forum 2018 at the council house- Birmingham city and this was held to boost trade, investments and tourism opportunities in Uganda. Issues addressed were in investments and trade sectors and strategies that Uganda has zeroed on to achieve sustainable development i.e. education, infrastructure, power & energy, healthcare, agriculture & agri-business, real estate, tourism increasing intraregional trade and developing risk mitigation strategies through collaborations such as consortia Public Private Partnerships(PPs) and Private equity. The Uganda Waragi “The Spirit of Uganda “was successfully launched by Afyu UK Ltd during the Uganda-UK business forum. Held the 3rd Meeting with the Uganda Importers association in the UK. Met with Mr. Chris Lloyd, Honorary Member of the Rwenzori Mountaineering Services and discussed the process for application for Rwenzori Mountain National Park to become a UNESCO Global Geopark. This would require support from the authorities in the Tourism & Antiquities Ministry, Uganda wildlife Authority & High Commission. Participated in the International Business Festival 2018 held in Liverpool and also present were the “SHE TRADE” aimed at promoting the female entrepreneur and had a delegation from Uganda of Over 30 participants in the fields of Tourism, Trade and Manufacturing. | Item 211103 Allowances 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 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 | Spent 52,567 49,108 26,542 7,916 17,913 430 697 5,563 8,447 424 17,465 475 1,150 14,914 24,000 2,754 1,473 600 9,357 16,345 12,125 3,245 756 1,653 672 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 276,592 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 276,592 |
| AIA | 0 |
| Total For SubProgramme | 1,599,115 |
| Wage Recurrent | 353,435 |
| Non Wage Recurrent | 1,245,680 |
| AIA | 0 |

Development Projects

Project: 0894 Strengthening Mission in England

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 |
|--|--|---|-------------------------|
| <i>Capital Purchases</i> | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| | Scooping attactivities for the Official residence, Chancery and GOU property on wardrour street. | Item 312101 Non-Residential Buildings | Spent 172,949 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 172,949 |
| | | GoU Development | 172,949 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| | procument of a New BMW 7 Series as Representational car | Item 312201 Transport Equipment | Spent 218,839 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 218,839 |
| | | GoU Development | 218,839 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of machinery | | | |
| | Purchase of Computers for use at the chancery. | Item 312202 Machinery and Equipment | Spent 53,615 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 53,615 |
| | | GoU Development | 53,615 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 78 Purchase of Furniture and fictures | | | |
| | Purchase of reception chairs for the chancery. | Item 312203 Furniture & Fixtures | Spent 52,536 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 52,536 |
| | | GoU Development | 52,536 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 497,940 |
| | | GoU Development | 497,940 |
| | | External Financing | 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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | AIA | 0 |
| | | GRAND TOTAL | 2,097,054 |
| | | Wage Recurrent | 353,435 |
| | | Non Wage Recurrent | 1,245,680 |
| | | GoU Development | 497,940 |
| | | External Financing | 0 |
| | | AIA | 0 |