

Vote:202 Mission in England

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.300	0.650	0.650	0.636	50.0%	48.9%	97.8%
Non Wage	4.568	2.284	2.284	2.130	50.0%	46.6%	93.2%
Dev. GoU	0.460	0.230	0.310	0.010	67.4%	2.2%	3.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.328	3.164	3.244	2.775	51.3%	43.9%	85.6%
Total GoU+Ext Fin (MTEF)	6.328	3.164	3.244	2.775	51.3%	43.9%	85.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.328	3.164	3.244	2.775	51.3%	43.9%	85.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.328	3.164	3.244	2.775	51.3%	43.9%	85.6%
Total Vote Budget Excluding Arrears	6.328	3.164	3.244	2.775	51.3%	43.9%	85.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	6.33	3.24	2.78	51.3%	43.9%	85.6%
Total for Vote	6.33	3.24	2.78	51.3%	43.9%	85.6%

Matters to note in budget execution

Insufficient funds have greatly impacted on mission activities. Continuous break down of the plumbing system of the Chancery and mission property at 189 Wardour street have greatly impacted on the mission's funds.

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	
0.098 Bn Shs	<i>SubProgram/Project :01 Headquarters London</i>
Reason: Funds to be committed in Q3	
<i>Items</i>	
43,044,643.000 UShs	212201 Social Security Contributions

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Reason: Funds to be committed in Q3	
32,700,366.000 UShs	226001 Insurances
Reason: Funds to be committed in Q3	
22,575,521.000 UShs	213001 Medical expenses (To employees)
Reason: Funds to be committed in Q3	
0.300 Bn Shs	<i>SubProgram/Project :0894 Strengthening Mission in England</i>
Reason: Funds yet to be committed pending the procurement processes. As per PPDA act guidelines	
<i>Items</i>	
150,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds yet to be committed pending the procurement processes. As per PPDA act guidelines	
149,881,803.000 UShs	312202 Machinery and Equipment
Reason: Funds yet to be committed pending the procurement processes. As per PPDA act guidelines	
<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 2018/19	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded.	Number	2	1

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- The Head of Mission, HE Julius Peter Moto presented credentials to President Michael D. Higgins of Ireland in December 2018. Organised a Business Round table in Dublin in December 2018 attended by over 30 Irish and Ugandan businesspeople and companies in order to attract investment and knowledge transfer from Ireland.
- Organised Uganda's 56th Independence Day attended by over 200 guests, including Hon Ephraim Kamuntu, Minister of Tourism, Wildlife and Antiquities, Ugandans and senior officials from the British government.
- Coordinated in the official signing of the Education Memorandum of Understanding between Moorfields eye hospital and Lubaga Hospital

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	6.33	3.24	2.78	51.3%	43.9%	85.6%
<i>Class: Outputs Provided</i>	5.87	2.93	2.77	50.0%	47.1%	94.2%
165201 Cooperation frameworks	4.34	2.17	2.08	50.0%	48.0%	96.0%
165202 Consulars services	0.52	0.20	0.17	38.4%	33.3%	86.7%
165204 Promotion of trade, tourism, education, and investment	1.01	0.56	0.51	56.0%	50.4%	90.1%
<i>Class: Capital Purchases</i>	0.46	0.31	0.01	67.4%	2.1%	3.2%
165272 Government Buildings and Administrative Infrastructure	0.30	0.15	0.00	50.0%	0.0%	0.0%
165277 Purchase of machinery	0.16	0.16	0.01	100.0%	6.1%	6.1%
Total for Vote	6.33	3.24	2.78	51.3%	43.9%	85.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.87	2.93	2.77	50.0%	47.1%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	1.82	0.91	0.90	50.0%	49.4%	98.7%
211105 Missions staff salaries	1.30	0.65	0.64	50.0%	48.9%	97.8%
212201 Social Security Contributions	0.10	0.05	0.01	50.0%	8.2%	16.4%
213001 Medical expenses (To employees)	0.06	0.03	0.01	50.0%	12.4%	24.7%
221001 Advertising and Public Relations	0.11	0.06	0.05	50.0%	49.9%	99.7%
221002 Workshops and Seminars	0.07	0.03	0.03	50.0%	49.3%	98.7%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	50.0%	49.5%	98.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	47.3%	94.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	48.4%	96.8%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	49.2%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	47.4%	94.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	45.0%	90.0%

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222001 Telecommunications	0.20	0.10	0.09	50.0%	45.4%	90.8%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	43.8%	87.5%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	50.0%	49.5%	99.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	45.8%	91.5%
223002 Rates	0.06	0.03	0.03	50.0%	43.6%	87.1%
223003 Rent – (Produced Assets) to private entities	0.90	0.45	0.44	50.0%	48.6%	97.2%
223005 Electricity	0.23	0.12	0.12	50.0%	49.1%	98.3%
223006 Water	0.02	0.01	0.01	50.0%	49.3%	98.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.02	50.0%	48.2%	96.3%
226001 Insurances	0.14	0.07	0.04	50.0%	27.3%	54.6%
227001 Travel inland	0.13	0.06	0.06	50.0%	48.6%	97.2%
227002 Travel abroad	0.16	0.08	0.08	50.0%	49.4%	98.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	48.5%	97.1%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	44.8%	89.7%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	49.3%	98.5%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	46.8%	93.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	42.5%	85.1%
Class: Capital Purchases	0.46	0.31	0.01	67.4%	2.1%	3.2%
312101 Non-Residential Buildings	0.30	0.15	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.16	0.16	0.01	100.0%	6.1%	6.1%
Total for Vote	6.33	3.24	2.78	51.3%	43.9%	85.6%

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	3.24	2.78	51.3%	43.9%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	2.93	2.77	50.0%	47.1%	94.2%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.31	0.01	67.4%	2.1%	3.2%
Total for Vote	6.33	3.24	2.78	51.3%	43.9%	85.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters London			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	- Attended the Hogan Lovells Africa Forum 2018 at merchant Taylors' Hall	Item	Spent
Participate in the working group on trade and investment at the commonwealth secretariat.	- Attended a service to commemorate the Royal Air Force	211103 Allowances (Inc. Casuals, Temporary)	638,509
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	- Attended and participated in the Uganda Annual sports day UK	211105 Missions staff salaries	635,632
Participate in the working group on trade and investment at the commonwealth secretariat.	- Attended the East African European Convention (EAfEC)	212201 Social Security Contributions	8,455
	- Attended the High Commissioners' Banquet at the Royal Commonwealth society Guild Hall.	213001 Medical expenses (To employees)	7,424
	- Attended the Stallholder's meeting for the 2018 Commonwealth countries League Fair	221007 Books, Periodicals & Newspapers	2,353
	- Attended the ring for change London political summit at the British House of Parliament, West minster Palace	221008 Computer supplies and Information Technology (IT)	4,843
	• The High Commissioner attended the High Commissioners' Banquet at the Royal Commonwealth society Guild Hall.	221009 Welfare and Entertainment	14,755
	• Attended the Stallholder's meeting for the 2018 Commonwealth countries League Fair	221011 Printing, Stationery, Photocopying and Binding	14,009
	• Attended the ring for change London political summit at the British House of Parliament, West minster Palace	221012 Small Office Equipment	3,129
	• The African peace Symposium (Peace & Brotherhood) hosted by the Ahmadiyya Muslim Association UK Baitul Futuh.	222001 Telecommunications	60,819
	• Participated in the world trade market meeting at the EAC Secretariat.	222002 Postage and Courier	5,720
	• Attended a Briefing a head of the Conference of State Parties to the Chemical Weapons Convention at FCO	223002 Rates	16,436
	• The Head of Mission, HE Julius Peter Moto presented credentials to President Michael D. Higgins of Ireland in December 2018. Organised a Business Round table in Dublin in December 2018 attended by over 30 Irish and Ugandan businesspeople and companies in order to attract investment and knowledge transfer from Ireland.	223003 Rent – (Produced Assets) to private entities	426,405
	• Organised Uganda's 56th Independence Day attended by over 200 guests, including Hon Ephraim Kamuntu, Minister of Tourism, Wildlife and Antiquities, Ugandans and Senior officials from the British government.	223005 Electricity	108,771
		223006 Water	8,228
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,415
		226001 Insurances	39,258
		227001 Travel inland	12,345
		227002 Travel abroad	2,114
		227003 Carriage, Haulage, Freight and transport hire	10,335
		227004 Fuel, Lubricants and Oils	23,048
		228002 Maintenance - Vehicles	14,559
		228003 Maintenance – Machinery, Equipment & Furniture	4,711

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Meeting with the technical team of the Institute of Aerospace Technology/Aerospace Technology Centre at the University of Nottingham on possibility for a collaborative hybrid/electric aircraft research centre established in Uganda as has been in Kenya, especially for vertical take-off and landing (VTOL) aircraft due to limited air transport infrastructure in Uganda.

Reasons for Variation in performance

No variations

	Total	2,084,274
	Wage Recurrent	635,632
	Non Wage Recurrent	1,448,642
	<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 2: 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
Issuance of travel related documents. Consular visits to ugandans in distress. training of consular staff.	- The Minister of State for Youth and Children Affairs visited the UK on 5th July 18 for Commonwealth Youth training workshop. - Visit by the Permanent Secretary Ministry of Internal Affairs 25-28th July 18 for Dual citizenship workshop and National ID	Item	Spent
Issuance of travel related documents. Consular visits to ugandans in distress. training of consular staff.		211103 Allowances (Inc. Casuals, Temporary)	100,223
Issuance of travel related documents. Consular visits to ugandans in distress. training of consular staff.	- Visit by the Minister of lands, Housing and Urban Development and the Parliamentary Commissioner who attend Uganda-UK Convention - Visit by the Speaker of parliament who was attending a training in the UK - Attended the 5th Teso Development International Conference - Attended Miss Uganda UK 2018 Grand Finale - Visit by the Foreign Affairs Minister of Busoga Kingdom (Obwakyabazinga bwa Busoga) Owekitibwa joan Machora who informed the mission of the plans they have to bring awareness to the people of Busoga in diaspora and the need to participate in areas like education, investment, tourism and ICT.	223001 Property Expenses	8,101
Issuance of travel related documents. Consular visits to ugandans in distress. training of consular staff.		227002 Travel abroad	49,448
		228001 Maintenance - Civil	14,778
	<ul style="list-style-type: none"> • Issued 1 Emergency Travel Documents issued ,583 Ordinary passports,5 Gratis visa ,476 Single entry visas, 118 Multiple entry visas - With the supervision of NIRA the mission carried out I.D card registration and dual Citizenship registration over 600 Ugandan diaspora participated - Participated and co-hosted the Uganda diaspora day event 		

Reasons for Variation in performance

No variations

Total	172,550
Wage Recurrent	0
Non Wage Recurrent	172,550
AIA	0

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

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QUARTER 2: 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
Increased number of tourist to Uganda. Increase FDI from the UK and Ireland. Appropriate skills and technology acquired from the UK and Ireland. to bring Ugandan products in key shopping stores in the UK.	. Coordinated the participation in the annual World Travel Market 2018 in London, UK. Over 10 Ugandan Tour and Travel operators showcased Uganda tourist products; b. Engaged Brecon Beacons National Park in Wales to link up with national parks in Uganda, in particular supporting Rwenzori Mountains National Park to gain the status of a Geo-park to increase visitor numbers and embark on sustainable tourism; c. Coordinated Uganda' participation in the Illegal Wildlife Trade Conference in October 2018 organised in London by the African Wildlife Foundation, to curb illicit trade in wildlife as a threat to wild species. H.E. President Museveni attended. UK pledged £3.5 million in technical support to countries to help combat the illegal trade in wildlife, especially endangered species such as rhinos, elephants and pangolins, which undermines Africa' growth and development. a. H.E. the President' meeting with key investors in London in October 2018, who included, Ashok Leyland; Alvan Blanch; Airbus; Tilda; Nexus Green and Solatex as well as Clifton Packaging who will be investing in various sectors of the economy; b. Participated in the Scotland Africa and Investment Meeting in Edinburgh where Mission highlighted trade, tourism and investment opportunities in Uganda; c. Made presentations on investment opportunities in the Uganda Oil & Gas sector, at the symposium 'Unlocking Oil and Gas Opportunities in Africa', organised by the Aberdeen and Grampian Chamber of Commerce; d. Meeting with the technical team of the Institute of Aerospace Technology/Aerospace Technology Centre at the University of Nottingham on possibility for a collaborative hybrid/electric aircraft research centre established in Uganda as has been in Kenya, especially for vertical take-off and landing (VTOL) aircraft due to limited air transport infrastructure in Uganda.	Item 211103 Allowances (Inc. Casuals, Temporary) 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) 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 159,412 54,997 33,678 33,757 955 1,242 1,782 33,321 344 30,975 555 33,802 1,994 10,012 10,088 6,267 1,390 1,715 50,796 25,641 7,135 199 1,524 914 5,926

Reasons for Variation in performance

No variations

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QUARTER 2: 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
		Total	508,422
		Wage Recurrent	0
		Non Wage Recurrent	508,422
		AIA	0
		Total For SubProgramme	2,765,245
		Wage Recurrent	635,632
		Non Wage Recurrent	2,129,613
		AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 77 Purchase of machinery

Installation of Air conditions, furniture, desk computers and lap tops. Installation of Air conditions, furniture, desk computers and lap tops.

- Procured house hold items for new Deputy Head of Mission- Procured Laptops for the Deputy Head of Mission and the Accounting Officer

Item	Spent
312202 Machinery and Equipment	9,756

Reasons for Variation in performance

Procurement still on going as per PPDA act.
- Procurement still on going as per PPDA act.

	Total	9,756
	GoU Development	9,756
	External Financing	0
	AIA	0
	Total For SubProgramme	9,756
	GoU Development	9,756
	External Financing	0
	AIA	0
	GRAND TOTAL	2,775,001
	Wage Recurrent	635,632
	Non Wage Recurrent	2,129,613
	GoU Development	9,756
	External Financing	0
	AIA	0

Vote:202 Mission in England**QUARTER 2: 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>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
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Subprogram: 01 Headquarters London			
<i>Outputs Provided</i>			
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Output: 01 Cooperation frameworks			

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QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	- Attended the Hogan Lovells Africa Forum 2018 at merchant Taylors' Hall	211103 Allowances (Inc. Casuals, Temporary) 183,762
Participate in the working group on trade and investment at the commonwealth secretariat.Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	- Attended a service to commemorate the Royal Air Force	211105 Missions staff salaries 335,411
Participate in the working group on trade and investment at the commonwealth secretariat.	- Attended and participated in the Uganda Annual sports day UK	212201 Social Security Contributions 8,455
	- Attended the East African European Convention (EAFEC)	213001 Medical expenses (To employees) 7,086
	- Attended the High Commissioners' Banquet at the Royal Commonwealth society Guild Hall.	221007 Books, Periodicals & Newspapers 488
	- Attended the Stallholder's meeting for the 2018 Commonwealth countries League Fair	221009 Welfare and Entertainment 236
	- Attended the ring for change London political summit at the British House of Parliament, West minster Palace	221011 Printing, Stationery, Photocopying and Binding 711
		221012 Small Office Equipment 2,394
		222001 Telecommunications 29,856
		222002 Postage and Courier 2,823
		223002 Rates 12,739
	• The High Commissioner attended the High Commissioners' Banquet at the Royal Commonwealth society Guild Hall.	223003 Rent – (Produced Assets) to private entities 166,970
	• Attended the Stallholder's meeting for the 2018 Commonwealth countries League Fair	223005 Electricity 61,801
	• Attended the ring for change London political summit at the British House of Parliament, West minster Palace	223006 Water 6,619
	• The African peace Symposium (Peace & Brotherhood) hosted by the Ahmadiyya Muslim Association UK Baitul Futuh.	223007 Other Utilities- (fuel, gas, firewood, charcoal) 324
	• Participated in the world trade market meeting at the EAC Secretariat.	226001 Insurances 27,553
	• Attended a Briefing a head of the Conference of State Parties to the Chemical Weapons Convention at FCO	227001 Travel inland 3,046
	• The Head of Mission, HE Julius Peter Moto presented credentials to President Michael D. Higgins of Ireland in December 2018. Organised a Business Round table in Dublin in December 2018 attended by over 30 Irish and Ugandan businesspeople and companies in order to attract investment and knowledge transfer from Ireland.	227003 Carriage, Haulage, Freight and transport hire 1,869
	• Organised Uganda's 56th Independence Day attended by over 200 guests, including Hon Ephraim Kamuntu, Minister of Tourism, Wildlife and Antiquities, Ugandans and Senior officials from the British government.	227004 Fuel, Lubricants and Oils 3,096
	• Meeting with the technical team of the Institute of Aerospace Technology/Aerospace Technology Centre at the University of Nottingham on possibility for a collaborative hybrid/electric aircraft research centre established in Uganda as has been in Kenya, especially for vertical take-off and landing (VTOL) aircraft due to limited air transport infrastructure in Uganda.	228002 Maintenance - Vehicles 7,267
		228003 Maintenance – Machinery, Equipment & Furniture 4,711

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variations			
		Total	871,401
		Wage Recurrent	335,411
		Non Wage Recurrent	535,990
		AIA	0

Output: 02 Consular services

		Item	Spent
Issuance of travel related documents.	- The Minister of State for Youth and Children Affairs visited the UK on 5th July 18 for Commonwealth Youth training workshop.	211103 Allowances (Inc. Casuals, Temporary)	58,534
Consular visits to Ugandans in distress.		223001 Property Expenses	1,504
training of consular staff.Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	- Visit by the Permanent Secretary Ministry of Internal Affairs 25-28th July 18 for Dual citizenship workshop and National ID	228001 Maintenance - Civil	12,794
Consular visits to Ugandans in distress. training of consular staff.	- Visit by the Minister of lands, Housing and Urban Development and the Parliamentary Commissioner who attend Uganda-UK Convention		
	- Visit by the Speaker of parliament who was attending a training in the UK		
	- Attended the 5th Teso Development International Conference		
	- Attended Miss Uganda UK 2018 Grand Finale		
	- Visit by the Foreign Affairs Minister of Busoga Kingdom (Obwakyabazinga bwa Busoga) Owekitibwa Joan Machora who informed the mission of the plans they have to bring awareness to the people of Busoga in diaspora and the need to participate in areas like education, investment, tourism and ICT.		
	• Issued 1 Emergency Travel Documents issued ,583 Ordinary passports,5 Gratis visa ,476 Single entry visas, 118 Multiple entry visas		
	- With the supervision of NIRA the mission carried out I.D card registration and dual Citizenship registration over 600 Ugandan diaspora participated		
	- Participated and co-hosted the Uganda diaspora day event		

Reasons for Variation in performance

No variations

Total	72,831
Wage Recurrent	0
Non Wage Recurrent	72,831

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QUARTER 2: 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			
Output: 04 Promotion of trade, tourism, education, and investment			
Increased number of tourist to Uganda.	. Coordinated the participation in the annual World Travel Market 2018 in London, UK. Over 10 Ugandan Tour and Travel operators showcased Uganda tourist products;	Item	Spent
Increase FDI from the UK and Ireland.	b. Engaged Brecon Beacons National Park in Wales to link up with national parks in Uganda, in particular supporting Rwenzori Mountains National Park to gain the status of a Geo-park to increase visitor numbers and embark on sustainable tourism;	211103 Allowances (Inc. Casuals, Temporary)	159,412
Appropriate skills and technology acquired from the UK and Ireland. to bring Ugandan products in key shopping stores in the UK.	c. Coordinated Uganda' participation in the Illegal Wildlife Trade Conference in October 2018 organised in London by the African Wildlife Foundation, to curb illicit trade in wildlife as a threat to wild species. H.E. President Museveni attended. UK pledged £3.5 million in technical support to countries to help combat the illegal trade in wildlife, especially endangered species such as rhinos, elephants and pangolins, which undermines Africa' growth and development.	221001 Advertising and Public Relations	49,960
	a. H.E. the President' meeting with key investors in London in October 2018, who included, Ashok Leyland; Alvan Blanch; Airbus; Tilda; Nexus Green and Solatex as well as Clifton Packaging who will be investing in various sectors of the economy;	221002 Workshops and Seminars	19,032
	b. Participated in the Scotland Africa and Investment Meeting in Edinburgh where Mission highlighted trade, tourism and investment opportunities in Uganda;	221005 Hire of Venue (chairs, projector, etc)	5,094
	c. Made presentations on investment opportunities in the Uganda Oil & Gas sector, at the symposium 'Unlocking Oil and Gas Opportunities in Africa', organised by the Aberdeen and Grampian Chamber of Commerce;	221007 Books, Periodicals & Newspapers	955
	d. Meeting with the technical team of the Institute of Aerospace Technology/Aerospace Technology Centre at the University of Nottingham on possibility for a collaborative hybrid/electric aircraft research centre established in Uganda as has been in Kenya, especially for vertical take-off and landing (VTOL) aircraft due to limited air transport infrastructure in Uganda.	221008 Computer supplies and Information Technology (IT)	1,242
		221009 Welfare and Entertainment	746
		221011 Printing, Stationery, Photocopying and Binding	33,321
		221012 Small Office Equipment	344
		222001 Telecommunications	30,975
		222002 Postage and Courier	100
		222003 Information and communications technology (ICT)	17,373
		223001 Property Expenses	1,504
		223002 Rates	10,012
		223003 Rent – (Produced Assets) to private entities	5,898
		223005 Electricity	4,805
		223006 Water	1,390
		227001 Travel inland	25,389
		227003 Carriage, Haulage, Freight and transport hire	2,235
		227004 Fuel, Lubricants and Oils	199
		228001 Maintenance - Civil	534
		228003 Maintenance – Machinery, Equipment & Furniture	5,926
Reasons for Variation in performance			
No variations			
Total			376,446

Vote:202 Mission in England

QUARTER 2: 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	0
		Non Wage Recurrent	376,446
		AIA	0
		Total For SubProgramme	1,320,678
		Wage Recurrent	335,411
		Non Wage Recurrent	985,267
		AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 77 Purchase of machinery

Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)

Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)

Reasons for Variation in performance

Procurement still on going as per PPDA act.
- Procurement still on going as per PPDA act.

Item	Spent
312202 Machinery and Equipment	9,756

	Total	9,756
	GoU Development	9,756
	External Financing	0
	AIA	0
	Total For SubProgramme	9,756
	GoU Development	9,756
	External Financing	0
	AIA	0
	GRAND TOTAL	1,330,435
	Wage Recurrent	335,411
	Non Wage Recurrent	985,267
	GoU Development	9,756
	External Financing	0
	AIA	0

Vote:202 Mission in England

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters London

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	211103 Allowances (Inc. Casuals, Temporary)	7,889	0	7,889
	211105 Missions staff salaries	14,229	0	14,229
Participate in the working group on trade and investment at the commonwealth secretariat.	212201 Social Security Contributions	18,545	0	18,545
	213001 Medical expenses (To employees)	7,576	0	7,576
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	221007 Books, Periodicals & Newspapers	147	0	147
	221008 Computer supplies and Information Technology (IT)	157	0	157
Participate in the working group on trade and investment at the commonwealth secretariat.	221009 Welfare and Entertainment	245	0	245
	221011 Printing, Stationery, Photocopying and Binding	220	0	220
	221012 Small Office Equipment	371	0	371
	222001 Telecommunications	979	0	979
	222002 Postage and Courier	780	0	780
	223002 Rates	868	0	868
	223003 Rent – (Produced Assets) to private entities	10,035	0	10,035
	223005 Electricity	1,907	0	1,907
	223006 Water	114	0	114
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	585	0	585
	226001 Insurances	20,200	0	20,200
	227001 Travel inland	155	0	155
	227002 Travel abroad	24	0	24
	227003 Carriage, Haulage, Freight and transport hire	165	0	165
	227004 Fuel, Lubricants and Oils	308	0	308
	228002 Maintenance - Vehicles	441	0	441
	228003 Maintenance – Machinery, Equipment & Furniture	289	0	289
	Total	86,227	0	86,227
	Wage Recurrent	14,229	0	14,229
	Non Wage Recurrent	71,997	0	71,997
	AIA	0	0	0

Vote:202

Mission in England

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
	Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	1,404	0	1,404
	Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	213001 Medical expenses (To employees)	15,000	0	15,000
		223001 Property Expenses	1,899	0	1,899
	Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	226001 Insurances	7,500	0	7,500
		227002 Travel abroad	552	0	552
		228001 Maintenance - Civil	222	0	222
		Total	26,577	0	26,577
			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>26,577</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:202 Mission in England

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	Output: 04 Promotion of trade, tourism, education, and investment				
	Increased number of tourist to Uganda. Increase FDI from the UK and Ireland.	Item	Balance b/f	New Funds	Total
	Appropriate skills and technology acquired from the UK and Ireland. to bring Ugandan products in key shopping stores in the UK.	211103 Allowances (Inc. Casuals, Temporary)	2,336	0	2,336
		212201 Social Security Contributions	24,500	0	24,500
		221001 Advertising and Public Relations	159	0	159
		221002 Workshops and Seminars	449	0	449
		221005 Hire of Venue (chairs, projector, etc)	370	0	370
		221007 Books, Periodicals & Newspapers	45	0	45
		221008 Computer supplies and Information Technology (IT)	44	0	44
		221009 Welfare and Entertainment	18	0	18
		221011 Printing, Stationery, Photocopying and Binding	2,349	0	2,349
		221012 Small Office Equipment	16	0	16
		222001 Telecommunications	8,327	0	8,327
		222002 Postage and Courier	113	0	113
		222003 Information and communications technology (ICT)	325	0	325
		223001 Property Expenses	(965)	0	(965)
		223002 Rates	3,034	0	3,034
		223003 Rent – (Produced Assets) to private entities	2,412	0	2,412
		223005 Electricity	120	0	120
		223006 Water	20	0	20
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	342	0	342
		226001 Insurances	5,000	0	5,000
		227001 Travel inland	1,680	0	1,680
		227002 Travel abroad	286	0	286
		227003 Carriage, Haulage, Freight and transport hire	365	0	365
		227004 Fuel, Lubricants and Oils	2,373	0	2,373
		228001 Maintenance - Civil	19	0	19
		228002 Maintenance - Vehicles	629	0	629
		228003 Maintenance – Machinery, Equipment & Furniture	1,574	0	1,574
		Total	55,942	0	55,942
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>55,942</i>	<i>0</i>	<i>55,942</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:202 Mission in England

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	150,000	0	150,000
Total	150,000	0	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of machinery

Item	Balance b/f	New Funds	Total
Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)			
312202 Machinery and Equipment	149,882	0	149,882
Total	149,882	0	149,882
<i>GoU Development</i>	<i>149,882</i>	<i>0</i>	<i>149,882</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	468,628	0	468,628
<i>Wage Recurrent</i>	<i>14,229</i>	<i>0</i>	<i>14,229</i>
<i>Non Wage Recurrent</i>	<i>154,516</i>	<i>0</i>	<i>154,516</i>
<i>GoU Development</i>	<i>299,882</i>	<i>0</i>	<i>299,882</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>