

Vote:202

Mission in England

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.300	1.300	1.397	1.124	107.5%	86.5%	80.4%
Non Wage	4.568	5.174	4.668	3.467	102.2%	75.9%	74.3%
Dev't. GoU	0.460	0.709	0.779	0.259	169.3%	56.3%	33.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.328	7.183	6.845	4.850	108.2%	76.6%	70.9%
Total GoU+Ext Fin (MTEF)	6.328	7.183	6.845	4.850	108.2%	76.6%	70.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.328	7.183	6.845	4.850	108.2%	76.6%	70.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.328	7.183	6.845	4.850	108.2%	76.6%	70.9%
Total Vote Budget Excluding Arrears	6.328	7.183	6.845	4.850	108.2%	76.6%	70.9%

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	6.84	4.85	108.2%	76.6%	70.9%
Total for Vote	6.33	6.84	4.85	108.2%	76.6%	70.9%

Matters to note in budget execution

- Mission plumbing system has greatly impacted on vote 202 budget due to complete break down which risked closing down in April 2018 operations at the Chancery as a result of Health risks.
- Mission commercial property is dilapidated and risks a decline in revenue collected and high legal fees as a result of ongoing court cases.
- Inadequate funding that has impacted on the operations of the Mission
- Procurement for Scoping work was clarified and contract award was awaited.

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	
1.150 Bn Shs	<i>SubProgram/Project :01 Headquarters London</i>
Reason: Q 4 releases were front loaded pending appropriation of expenditures.	
<i>Items</i>	

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398,875,639.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Q 4 releases were front loaded pending appropriation of expenditures.
277,465,558.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Q 4 releases were front loaded pending appropriation of expenditures.
111,483,254.000 UShs	213001 Medical expenses (To employees)
	Reason: Q 4 releases were front loaded pending appropriation of expenditures.
107,977,643.000 UShs	212201 Social Security Contributions
	Reason: Q 4 releases were front loaded pending appropriation of expenditures.
98,245,876.000 UShs	226001 Insurances
	Reason: Q 4 releases were front loaded pending appropriation of expenditures.
0.520 Bn Shs	SubProgram/Project :0894 Strengthening Mission in England
	Reason: Q 4 releases were front loaded pending appropriation of expenditures and procurement process still ongoing.
Items	
290,362,000.000 UShs	312101 Non-Residential Buildings
	Reason: Q 4 releases were front loaded pending appropriation of expenditures and procurement process still ongoing.
229,714,340.000 UShs	312202 Machinery and Equipment
	Reason: Q 4 releases were front loaded pending appropriation of expenditures and procurement process still ongoing.
(ii) Expenditures in excess of the original approved budget	

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 Q3
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 3: Highlights of Vote Performance

- 1- Mission delivered to the University of Cardiff samples of Ugandan honey for Laboratory analysis for microbial properties and hope to sign an MOU. This project could provide new antibiotics for the Pharmaceutical industry in Uganda and the rest of the world.
- 2- On the Elephant protection initiative (EPI) a meeting was held with Mr. John Stephenson as a follow up on the H.E the Presidents' visit for the illegal wild life trade conference for possible funding for the implementation of Ugandans National Elephant Action Plan (NEAP).
- 3- Ugandans in Diaspora can now apply for ID cards from the Mission.

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	6.84	4.85	108.2%	76.6%	70.9%
<i>Class: Outputs Provided</i>	<i>5.87</i>	<i>6.07</i>	<i>4.59</i>	<i>103.4%</i>	<i>78.2%</i>	<i>75.7%</i>
165201 Cooperation frameworks	4.34	4.84	3.82	111.4%	87.9%	78.9%
165202 Consulars services	0.52	0.46	0.23	88.4%	43.5%	49.2%
165204 Promotion of trade, tourism, education, and investment	1.01	0.77	0.55	76.3%	54.3%	71.1%
<i>Class: Capital Purchases</i>	<i>0.46</i>	<i>0.78</i>	<i>0.26</i>	<i>169.6%</i>	<i>56.4%</i>	<i>33.3%</i>
165272 Government Buildings and Administrative Infrastructure	0.30	0.29	0.00	96.8%	0.0%	0.0%
165277 Purchase of Specialised Machinery and Equipment	0.16	0.49	0.26	306.3%	162.4%	53.0%
Total for Vote	6.33	6.84	4.85	108.2%	76.6%	70.9%

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>	<i>5.87</i>	<i>6.07</i>	<i>4.59</i>	<i>103.4%</i>	<i>78.2%</i>	<i>75.7%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.82	1.83	1.44	100.8%	78.9%	78.3%
211105 Missions staff salaries	1.30	1.40	1.12	107.5%	86.5%	80.4%
212201 Social Security Contributions	0.10	0.12	0.01	113.0%	8.2%	7.3%
213001 Medical expenses (To employees)	0.06	0.13	0.02	216.6%	30.8%	14.2%
221001 Advertising and Public Relations	0.11	0.11	0.06	100.0%	57.7%	57.7%
221002 Workshops and Seminars	0.07	0.07	0.04	100.0%	60.0%	60.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.05	100.0%	73.0%	73.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	78.9%	78.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	98.9%	98.9%
221009 Welfare and Entertainment	0.03	0.03	0.03	98.4%	93.7%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.06	64.3%	60.6%	94.3%
221012 Small Office Equipment	0.01	0.01	0.01	95.3%	80.6%	84.5%
222001 Telecommunications	0.20	0.16	0.14	80.6%	69.7%	86.5%
222002 Postage and Courier	0.01	0.01	0.01	95.3%	69.8%	73.3%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	50.0%	49.5%	99.0%
223001 Property Expenses	0.02	0.02	0.01	95.3%	67.4%	70.7%
223002 Rates	0.06	0.05	0.04	78.5%	73.0%	93.0%

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223003 Rent – (Produced Assets) to private entities	0.90	1.14	0.86	126.8%	95.9%	75.6%
223005 Electricity	0.23	0.23	0.22	97.3%	94.0%	96.7%
223006 Water	0.02	0.02	0.01	92.8%	66.4%	71.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.06	0.04	117.2%	80.3%	68.5%
226001 Insurances	0.14	0.14	0.04	96.5%	28.3%	29.3%
227001 Travel inland	0.13	0.08	0.08	59.6%	57.9%	97.1%
227002 Travel abroad	0.16	0.13	0.13	83.4%	80.9%	97.0%
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	0.05	0.04	95.0%	85.4%	89.8%
228001 Maintenance - Civil	0.03	0.03	0.02	95.3%	51.9%	54.4%
228002 Maintenance - Vehicles	0.03	0.03	0.02	95.3%	74.1%	77.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	70.0%	42.5%	60.8%
Class: Capital Purchases	0.46	0.78	0.26	169.6%	56.4%	33.3%
312101 Non-Residential Buildings	0.30	0.29	0.00	96.8%	0.0%	0.0%
312202 Machinery and Equipment	0.16	0.49	0.26	306.3%	162.4%	53.0%
Total for Vote	6.33	6.84	4.85	108.2%	76.6%	70.9%

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	6.84	4.85	108.2%	76.6%	70.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	6.07	4.59	103.4%	78.2%	75.7%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.78	0.26	169.6%	56.4%	33.3%
Total for Vote	6.33	6.84	4.85	108.2%	76.6%	70.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters London			
Outputs Provided			
Output: 01 Cooperation frameworks			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	• Meeting with Amb. Brendan Rogers, Deputy Secretary General of Ireland's Department of Foreign Affairs, 11 March 2019.	211103 Allowances (Inc. Casuals, Temporary)	1,174,549
Participate in the working group on trade and investment at the commonwealth secretariat.	• Mission participated in Seminar on driving FDI to Africa on the 26 February 2019 organised by WAVTEQ, a business consultancy/Intelligence company.	211105 Missions staff salaries	1,123,924
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	• Participated in the Warwick Africa Summit, 9-10 February 2019 which focused on economic growth, integration and development in Africa.	212201 Social Security Contributions	8,455
Participate in the working group on trade and investment at the commonwealth secretariat.	• Attended a briefing a head of the State parties to Chemicals weapon convention.	213001 Medical expenses (To employees)	18,457
	• The mission participated in the signing of MoU between NHS blood and transplant UK and the Ministry of health Uganda and mulago hospital to develop a legal, safe, trusted system of living organ transplant and donation in Uganda	221007 Books, Periodicals & Newspapers	3,659
	• Skills transfer and training by ASET International Oil and Gas Training Academy based in Aberdeen and proposed twining with Uganda Petroleum Training Institute	221008 Computer supplies and Information Technology (IT)	9,891
		221009 Welfare and Entertainment	28,755
		221011 Printing, Stationery, Photocopying and Binding	27,160
		221012 Small Office Equipment	5,877
		222001 Telecommunications	109,904
		222002 Postage and Courier	9,459
		223002 Rates	34,316
		223003 Rent – (Produced Assets) to private entities	847,642
		223005 Electricity	213,868
		223006 Water	11,557
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	38,525
		226001 Insurances	40,670
		227001 Travel inland	24,412
		227002 Travel abroad	3,796
		227003 Carriage, Haulage, Freight and transport hire	10,335
		227004 Fuel, Lubricants and Oils	44,077
		228002 Maintenance - Vehicles	23,618
		228003 Maintenance – Machinery, Equipment & Furniture	4,711
	• Held talks with representatives from the UNHCR to discuss support of refugees.		
	• HE/HC Presented credentials at Buckingham Palace to Her Majesty the Queen and also to the Irish President of Ireland.		
	• Participated in the Scotland Africa oil and Gas forum.		
	• Participated in CHOGM activities.		
	• Attended the East African European convention		
	• Participated in the meeting with the Leader of the Opposition Rt Hon. Jeremy Corbyn Leader of the Labour Party held with African Heads of Diplomatic Missions in the UK.		
	• Participated in the Commonwealth Cabinet Secretaries and Heads of Public Service meeting, 25- 27 March 2019.		
	• Mission prepared brief on status of democracy and constitutionalism in Uganda which was shared with Foreign and Commonwealth Office as well as UK Parliamentarians.		
	• Held a meeting with Lord Dolar Popat, The UK Prime Minister's Envoy to Uganda and discussed strengthening bilateral economic cooperation, impending revival of Uganda Airlines and possibility of securing a slot at Heathrow or Gatwick airport		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	3,817,617
Wage Recurrent	1,123,924
Non Wage Recurrent	2,693,693
AIA	0

Output: 02 Consular services

Issuance of travel related documents.
Consular visits to ugandans in distress.
training of consular staff.
Issuance of travel related documents.
Consular visits to ugandans in distress.
training of consular staff.
Issuance of travel related documents.
Consular visits to ugandans in distress.
training of consular staff.

- Attended Miss Uganda UK 2018 Grand Finale.
- Established a framework for engagement with different diaspora networks for development i.e. UK-Uganda Convention; UK Uganda Health Alliance & other diaspora affiliated groups.

- 28 Emergency travel documents, 147 east african tourist visa's 1,000 ordinary passports, 23 gratis visa, 48 Multiple visa and 1572 single entry visa issued.

- Participated in a meeting during which the UK Home Office briefed on compensation for immigrants, mainly from the Caribbean, who were granted UK resident status but were later detained, deported or had their status revoked. Meaning that Ugandans especially those that arrived in UK prior to 31st December 1983 could be qualifying for compensation.
- Visited Greater Manchester Prison and Becket House Reporting Centre on March 1, 2019 with the aim to facilitate the freeing of one Ugandan and the return of one Ugandan inmate.

- 172 Ugandans were registered for national ID's and also carried out duo citizenship registration.
- Protocol work carried out in handling VVIP's in and out the UK
- Participated in the British Council/ Association of Commonwealth Universities Symposium on supporting higher education for refugees and at-risk scholars".
- Convened 5 meetings with importers of Uganda products which brought together Ugandan companies and business people based in the UK.
- Participated in the "Holiday & Travel show 31 January - 3 February 2019, Olympia, London".

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	100,223
223001 Property Expenses	12,871
227002 Travel abroad	96,849
228001 Maintenance - Civil	15,643

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

	Total	225,586
	Wage Recurrent	0
	Non Wage Recurrent	225,586
	<i>AIA</i>	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<ul style="list-style-type: none"> • Participated in the seminar “Finding petroleum in East Africa” • The High Commissioner met the representatives of PETROFAC which is interested in Uganda’s oil and gas sector. • Mission delivered to University of Cardiff samples of Ugandan honey from two Ugandan farmers/producers for research • Meeting held on 31 January 2019 with Mr. John Stephenson, Co-Secretariat of the Elephant Protection Initiative (EPI) to follow on discussion during H.E. President Museveni in October 2018 in London during the Conference on Illegal Wildlife Trade. • Coordinated with KAMAGEO which organised a Uganda Tourism roadshow with participation of 13 Ugandan companies who held meetings with the Association of British Travel Agents (ABTA) & Association of Independent Tour Operators (AITO) • Coordinated meetings with UK sales managers of major UK super markets chains i.e Tesco, Marks and Spencer Food, Sainsbury and Aldi and Initiated business partnerships for entry of Uganda products. • Meeting with the Technical team of the Institute of Aerospace Technology/ Aerospace Technology centre at the University of Nottingham. • Engaging with NGO in wales for the development of Uganda i.e. production of plant oil from mint, to boost the income of communities growing mint in Uganda; extension of the motor cycle ambulance in up country areas; • Identified partnership for the development of air transport system in the country to promote tourism for wealth/business travellers with limited time to traverse the country • Linking Uganda national parks (Rwenzori) to benefit from the experience and expertise of national parks in Wales (on-going) • Positioned Uganda niche tourism products at the annual World Travel Markets in UK • UK Export Finance (UKEF) provision of euros 270 million loan to Uganda Government for a new international Airport in Kabaale, Hoima 	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 160,364 63,628 40,932 49,843 1,868 2,540 2,735 33,321 344 30,975 555 33,802 1,994 10,012 13,132 6,267 1,390 1,715 50,796 25,641 7,135 199 1,524 914 5,926

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	547,551
		Wage Recurrent	0
		Non Wage Recurrent	547,551
		AIA	0
		Total For SubProgramme	4,590,754
		Wage Recurrent	1,123,924
		Non Wage Recurrent	3,466,830
		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 Specialised Machinery and Equipment

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

Reasons for Variation in performance

		Total	259,270
		GoU Development	259,270
		External Financing	0
		AIA	0
		Total For SubProgramme	259,270
		GoU Development	259,270
		External Financing	0
		AIA	0
		GRAND TOTAL	4,850,024
		Wage Recurrent	1,123,924
		Non Wage Recurrent	3,466,830
		GoU Development	259,270
		External Financing	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	<ul style="list-style-type: none"> • Mission prepared reports on status of democracy and constitutionalism in Uganda which was shared with Foreign and Commonwealth Office as well as UK Parliamentarians ahead of the debate the out comes were UK's Minister for Africa Hon Harriet Baldwin underscored the importance of UK's bilateral relations with Uganda in the areas of trade, security and engagement on governance. No recommendation was carried forward on possible action against Uganda for alleged harassment of opposition politicians. • Participated in the meeting with the Leader of the Opposition Rt Hon. Jeremy Corbyn Leader of the Labour Party held with African Heads of Diplomatic Missions in the UK, and the outcome was about UK's commitment to strengthening its relations with African countries in the post -Brexit period and also focus on UK's stringent visa regime and how it is affecting cooperation with African Countries. • Participated in the Commonwealth Cabinet Secretaries and Heads of Public Service meeting, 25- 27 March 2019 during which Mr. John Mitala, Head of Public Service and Secretary to Cabinet made a presentation. The outcomes were Uganda should make use of the Commonwealth SDG Toll kit to aid in monitoring and evaluation of government programmes plus also to train Ugandan officers in the use of SDG tools • The High Commissioner met the representatives of PETROFAC which is interested in Uganda's oil and gas sector but expressed some challenges regarding procurement procedures regarding its bid. The Mission transmitted issues raised to the relevant authorities in Uganda for consideration • Held a meeting with Lord Dolar Popat, The UK Prime Minister's Envoy to Uganda and discussed strengthening bilateral economic cooperation, impending revival of Uganda Airlines and possibility of securing a slot at Heathrow or Gatwick airport. Lord Dolar Popat underscored the importance of UK-Uganda bilateral 	Item	Spent
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.		211103 Allowances (Inc. Casuals, Temporary)	536,039
Participate in the working group on trade and investment at the commonwealth secretariat.		211105 Missions staff salaries	488,292
		213001 Medical expenses (To employees)	11,032
		221007 Books, Periodicals & Newspapers	1,305
		221008 Computer supplies and Information Technology (IT)	5,047
		221009 Welfare and Entertainment	14,000
		221011 Printing, Stationery, Photocopying and Binding	13,151
		221012 Small Office Equipment	2,747
		222001 Telecommunications	49,085
		222002 Postage and Courier	3,739
		223002 Rates	17,881
		223003 Rent – (Produced Assets) to private entities	421,237
		223005 Electricity	105,097
		223006 Water	3,330
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,110
		226001 Insurances	1,412
		227001 Travel inland	12,067
		227002 Travel abroad	1,682
		227004 Fuel, Lubricants and Oils	21,030
		228002 Maintenance - Vehicles	9,059

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QUARTER 3: Outputs and Expenditure in Quarter

relations during a debate in House of Lords on Commercial Air Routes between UK and East Africa held on 13 February 2019.

- Meeting with Amb. Brendan Rogers, Deputy Secretary General of Ireland's Department of Foreign Affairs, 11 March 2019 and the outcome was to have a Uganda-Ireland Trade, Tourism and Investment Forum to be held in September 2019 in Dublin

- Mission participated in Seminar on driving FDI to Africa on the 26 February 2019 organised by WAVTEQ, a business consultancy/Intelligence company and the outcome was to promote Uganda's attractive investment opportunities in agro-processing, manufacturing, tourism, oil and gas, ICT and other sectors

- Participated in the Warwick Africa Summit, 9-10 February 2019 which focused on economic growth, integration and development in Africa with the aim Promote Uganda's trade and investment opportunities in the context of Africa's development and intra-regional trade.

- Participated in the seminar "Finding petroleum in East Africa" on the 25 February 2019 and the High Commissioner made a presentation on "Opportunities in Oil and Gas in Uganda". Outcome was shared investment opportunities in Uganda's new oil and gas sector with prospective investors in UK and other EU countries

Reasons for Variation in performance

Total	1,733,343
Wage Recurrent	488,292
Non Wage Recurrent	1,245,051
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff. Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff. Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	<ul style="list-style-type: none"> • Participated in the British Council/ Association of Commonwealth Universities Symposium on supporting higher education for refugees and at-risk scholars”, March 7-8, 2019 were the mission shared Uganda’s experience on its globally acclaimed refugee policy and continued engagement with Association of Commonwealth Universities to increase scholarships for Ugandan students. • 172 Ugandans were registered for national ID’s. • 3 VVIP’s handled including HE the President, First Lady and the Head of Public Service/Secretary to Cabinet. • Convened a meeting with importers of Uganda products which brought together Ugandan companies and business people based in the UK and the outcome was to increase Ugandan products in the UK Market and also to identified, challenges of high shipment costs to be addressed through bulk logistic handling • Participated in diaspora events with the aim of continuously mobilising Ugandan diaspora in the UK and Ireland to contribute to national development and promote their welfare. • Participated in a meeting during which the UK Home Office briefed on compensation for immigrants, mainly from the Caribbean, who were granted UK resident status but were later detained, deported or had their status revoked. Meaning that Ugandans especially those that arrived in UK prior to 31st December 1983 could be qualifying for compensation. • Visited Greater Manchester Prison and Becket House Reporting Centre on March 1, 2019 with the aim to facilitated the freeing of one Ugandan and the return of one Ugandan inmate. 7 Ugandans were interviewed on various immigration offences. • 15 Emergency Travel Documents issued, and 80 passport applications received and forwarded to Kampala for processing. 	Item 223001 Property Expenses 227002 Travel abroad 228001 Maintenance - Civil	Spent 4,770 47,401 865

Reasons for Variation in performance

Total	53,036
Wage Recurrent	0
Non Wage Recurrent	53,036

Vote:202

Mission in England

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

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

		Item	Spent
Increased number of tourist to Uganda.	• Mission delivered to University of Cardiff samples of Ugandan honey from two Ugandan farmers/producers for research and the outcome was the laboratory analysis on of the samples is still on-going, if positive microbial properties are found, MOU will be signed with University of Cardiff to upscale the research. This could provide new antibiotics for the pharmaceutical industry in Uganda and the rest of the world.	211103 Allowances (Inc. Casuals, Temporary)	951
Increase FDI from the UK and Ireland.	• Meeting held on 31 January 2019 with Mr. John Stephenson, Co-Secretariat of the Elephant Protection Initiative EPI) to follow on discussion during H.E. President Museveni in October 2018 in London during the Conference on Illegal Wildlife Trade and the outcome is that Uganda expected to get funding for implementation of its NEAP subject to expression of interest.	221001 Advertising and Public Relations	8,630
Appropriate skills and technology acquired from the UK and Ireland. to bring Ugandan products in key shopping stores in the UK.	• Coordinated with KAMAGEO which organised a Uganda Tourism roadshow with participation of 13 Ugandan companies who held meetings with the Association of British Travel Agents (ABTA) & Association of Independent Tour Operators (AITO) for greater publicity for Uganda's tourism products and to increase the number of tourists visiting Uganda	221002 Workshops and Seminars	7,253
	• Coordinated meetings with UK sales managers of major UK super markets chains i.e Tesco, Marks and Spencer Food, Sainsbury and Aldi. As a result they accepted competent Ugandan companies to register on their supply data base. This information has been shared with MTIC, UEPB and relevant agencies. Exports of fruits, vegetables and other products have continued to increase. Potential for major dealers to work directly with local farmer entities for better quality assurance and better prices is being considered	221005 Hire of Venue (chairs, projector, etc)	16,086
	• Participated in the "Holiday & Travel show 31 January - 3 February 2019, Olympia, London" and interacted with tour and travel agents, press and public the outcome was to increase publicity and promote Uganda's attractive tourism products in the UK.	221007 Books, Periodicals & Newspapers	913
		221008 Computer supplies and Information Technology (IT)	1,298
		221009 Welfare and Entertainment	952
		223003 Rent – (Produced Assets) to private entities	3,045

Reasons for Variation in performance

Vote:202 Mission in England

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	39,129
		Wage Recurrent	0
		Non Wage Recurrent	39,129
		AIA	0
		Total For SubProgramme	1,825,508
		Wage Recurrent	488,292
		Non Wage Recurrent	1,337,217
		AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)	- Carried out emergency plumbing at the chancery.	Item	Spent
Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)		312202 Machinery and Equipment	249,514

Reasons for Variation in performance

	Total	249,514
	GoU Development	249,514
	External Financing	0
	AIA	0
	Total For SubProgramme	249,514
	GoU Development	249,514
	External Financing	0
	AIA	0
	GRAND TOTAL	2,075,023
	Wage Recurrent	488,292
	Non Wage Recurrent	1,337,217
	GoU Development	249,514
	External Financing	0
	AIA	0

Vote:202 Mission in England

QUARTER 4: 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. Participate in the working group on trade and investment at the commonwealth secretariat.	211103 Allowances (Inc. Casuals, Temporary)	192,833	0	192,833
	211105 Missions staff salaries	273,272	0	273,272
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade. Participate in the working group on trade and investment at the commonwealth secretariat.	212201 Social Security Contributions	58,978	0	58,978
	213001 Medical expenses (To employees)	81,483	0	81,483
	221007 Books, Periodicals & Newspapers	1,341	0	1,341
	221008 Computer supplies and Information Technology (IT)	109	0	109
	221009 Welfare and Entertainment	1,245	0	1,245
	221011 Printing, Stationery, Photocopying and Binding	1,298	0	1,298
	221012 Small Office Equipment	1,123	0	1,123
	222001 Telecommunications	13,691	0	13,691
	222002 Postage and Courier	3,541	0	3,541
	223002 Rates	291	0	291
	223003 Rent – (Produced Assets) to private entities	265,598	0	265,598
	223005 Electricity	7,488	0	7,488
	223006 Water	5,125	0	5,125
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,146	0	18,146
	226001 Insurances	78,246	0	78,246
	227001 Travel inland	588	0	588
	227002 Travel abroad	479	0	479
	227003 Carriage, Haulage, Freight and transport hire	165	0	165
	227004 Fuel, Lubricants and Oils	2,633	0	2,633
	228002 Maintenance - Vehicles	6,382	0	6,382
	228003 Maintenance – Machinery, Equipment & Furniture	5,289	0	5,289
	Total	1,019,345	0	1,019,345
	Wage Recurrent	273,272	0	273,272
	Non Wage Recurrent	746,073	0	746,073
	AIA	0	0	0

Vote:202 Mission in England

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	211103 Allowances (Inc. Casuals, Temporary)	163,152	0	163,152
Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	213001 Medical expenses (To employees)	30,000	0	30,000
	223001 Property Expenses	7,129	0	7,129
Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	226001 Insurances	15,000	0	15,000
	227002 Travel abroad	3,151	0	3,151
	228001 Maintenance - Civil	14,357	0	14,357
	Total	232,789	0	232,789
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>232,789</i>	<i>0</i>	<i>232,789</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:202 Mission in England

QUARTER 4: 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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Output: 04 Promotion of trade, tourism, education, and investment

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	42,890	0	42,890
	212201 Social Security Contributions	49,000	0	49,000
	221001 Advertising and Public Relations	46,684	0	46,684
	221002 Workshops and Seminars	27,322	0	27,322
	221005 Hire of Venue (chairs, projector, etc)	18,411	0	18,411
	221007 Books, Periodicals & Newspapers	132	0	132
	221008 Computer supplies and Information Technology (IT)	32	0	32
	221009 Welfare and Entertainment	336	0	336
	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	11,868	0	11,868
	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	222,284	0	222,284
	Wage Recurrent	0	0	0
	Non Wage Recurrent	222,284	0	222,284
	AIA	0	0	0

Development Projects

Vote:202

Mission in England

QUARTER 4: 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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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	290,362	0	290,362
Total	290,362	0	290,362
<i>GoU Development</i>	<i>290,362</i>	<i>0</i>	<i>290,362</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 Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)			
312202 Machinery and Equipment	229,714	0	229,714
Total	229,714	0	229,714
<i>GoU Development</i>	<i>229,714</i>	<i>0</i>	<i>229,714</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	1,994,494	0	1,994,494
<i>Wage Recurrent</i>	<i>273,272</i>	<i>0</i>	<i>273,272</i>
<i>Non Wage Recurrent</i>	<i>1,201,146</i>	<i>0</i>	<i>1,201,146</i>
<i>GoU Development</i>	<i>520,076</i>	<i>0</i>	<i>520,076</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>