

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	1.397	1.391	107.5%	107.0%	99.5%
Non Wage	4.568	5.174	4.668	4.639	102.2%	101.5%	99.4%
Dev. GoU	0.460	0.709	0.779	0.725	169.3%	157.6%	93.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.328	7.183	6.845	6.754	108.2%	106.7%	98.7%
Total GoU+Ext Fin (MTEF)	6.328	7.183	6.845	6.754	108.2%	106.7%	98.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.328	7.183	6.845	6.754	108.2%	106.7%	98.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.328	7.183	6.845	6.754	108.2%	106.7%	98.7%
Total Vote Budget Excluding Arrears	6.328	7.183	6.845	6.754	108.2%	106.7%	98.7%

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	6.84	6.75	108.2%	106.7%	98.7%
Total for Vote	6.33	6.84	6.75	108.2%	106.7%	98.7%

Matters to note in budget execution

- 1- Inadequate funding on commercial diplomacy and other non recurrent activities i.e utilities, rents have greatly curtailed the mission day to day activities.
- 2-Periodic closure of mission bank accounts(at the request of the regulatory agencies) has also been a challenge in budget execution.
3. Loss on poundage as a result of currency fluctuation.

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	
0.236 Bn Shs	<i>SubProgram/Project :0894 Strengthening Mission in England</i>
Reason:	
<i>Items</i>	

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235,863,846.000 UShs	312101 Non-Residential Buildings
Reason: Scoping works suspended and request to repeat the process instructions from the PS MOFA	
(ii) Expenditures in excess of the original approved budget	
Program 1652 Overseas Mission Services	
0.071 Bn Shs	SubProgram/Project :01 Headquarters London
Reason: The Mission over spent because of insufficient funds and we requested for a supplementary which was consequently approved and sent to mission.	
<i>Items</i>	
242,422,186.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The Mission over spent because of insufficient funds and we requested for a supplementary which was consequently approved and sent to mission	
64,235,507.000 UShs	213001 Medical expenses (To employees)
Reason: The Mission over spent because of insufficient funds and we requested for a supplementary which was consequently approved and sent to mission	
14,300,005.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The Mission over spent because of insufficient funds and we requested for a supplementary which was consequently approved and sent to mission	
10,611,028.000 UShs	212201 Social Security Contributions
Reason: The Mission over spent because of insufficient funds and we requested for a supplementary which was consequently approved and sent to mission	
8,565,123.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The Mission over spent because of insufficient funds and we requested for a supplementary which was consequently approved and sent to mission	
0.265 Bn Shs	SubProgram/Project :0894 Strengthening Mission in England
Reason: The Mission over spent because of insufficient funds and we requested for a supplementary which was consequently approved and sent to mission. Emergency plumbing	
<i>Items</i>	
510,470,526.000 UShs	312202 Machinery and Equipment
Reason: The Mission over spent because of insufficient funds and we requested for a supplementary which was consequently approved and sent to mission. Emergency plumbing	

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

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QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of cooperation frameworks negotiated and concluded.	Number	2	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. The Ugandan - UK Business forum 2019, Leicester, 30th May 2019.

- As a result of the above a business delegation composed of mainly participants led by the UK Prime Minister's Trade Envoy to Uganda and Rwanda Lord Dolar Popat proposed to visit Uganda on the 8-12 July, 2019.

- The Mission in conjunction with the UK Trade Envoy and Department of International Trade are intensifying efforts to get UK supermarket chains to stock Ugandan products.

2. East African health Summit on 27/04/2019

- Several UK pharmaceutical companies and related health companies have expressed interest in investing in Uganda and to build a private hospitals in Hoima and Kampala

3. Uganda -UK health Alliance meeting 26th April 2019.

- It was agreed that Uganda should establish a Pharmaceutical/Medical Industrial park in order to attract high end Pharmaceutical investors.

4. Commonwealth ICT Round Table 1-5 April 2019 London UK

- Uganda should enact a Cyber Security Law to be in tandem with the rest of the members of the commonwealth and to be able to implement the communiqué of the CHOGM 2018 on the same. Participants also underscored the importance of developing a global approach on protecting children online.

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	6.75	108.2%	106.7%	98.7%
<i>Class: Outputs Provided</i>	5.87	6.07	6.03	103.4%	102.8%	99.4%
165201 Cooperation frameworks	4.34	4.84	4.83	111.4%	111.2%	99.8%
165202 Consular services	0.52	0.46	0.39	88.4%	75.9%	85.9%
165204 Promotion of trade, tourism, education, and investment	1.01	0.77	0.81	76.3%	80.2%	105.1%
<i>Class: Capital Purchases</i>	0.46	0.78	0.72	169.6%	157.6%	93.0%
165272 Government Buildings and Administrative Infrastructure	0.30	0.29	0.05	96.8%	18.2%	18.8%
165277 Purchase of Specialised Machinery and Equipment	0.16	0.49	0.67	306.3%	419.8%	137.0%
Total for Vote	6.33	6.84	6.75	108.2%	106.7%	98.7%

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	6.07	6.03	103.4%	102.8%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	1.82	1.83	1.83	100.8%	100.8%	100.0%
211105 Missions staff salaries	1.30	1.40	1.39	107.5%	107.0%	99.5%
212201 Social Security Contributions	0.10	0.12	0.11	113.0%	110.3%	97.6%

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213001 Medical expenses (To employees)	0.06	0.13	0.12	216.6%	207.1%	95.6%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.3%	100.3%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	100.5%	100.5%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	98.9%	98.9%
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%	98.4%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.06	64.3%	62.0%	96.5%
221012 Small Office Equipment	0.01	0.01	0.01	95.3%	94.2%	98.8%
222001 Telecommunications	0.20	0.16	0.15	80.6%	76.6%	95.1%
222002 Postage and Courier	0.01	0.01	0.01	95.3%	95.1%	99.8%
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	0.02	95.3%	95.3%	100.0%
223002 Rates	0.06	0.05	0.04	78.5%	73.4%	93.5%
223003 Rent – (Produced Assets) to private entities	0.90	1.14	1.14	126.8%	127.0%	100.2%
223005 Electricity	0.23	0.23	0.23	97.3%	96.9%	99.6%
223006 Water	0.02	0.02	0.02	92.8%	92.6%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.06	0.06	117.2%	117.1%	99.9%
226001 Insurances	0.14	0.14	0.13	96.5%	93.1%	96.5%
227001 Travel inland	0.13	0.08	0.08	59.6%	58.4%	98.0%
227002 Travel abroad	0.16	0.13	0.13	83.4%	83.2%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	49.1%	98.3%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	95.0%	94.8%	99.8%
228001 Maintenance - Civil	0.03	0.03	0.03	95.3%	95.5%	100.2%
228002 Maintenance - Vehicles	0.03	0.03	0.03	95.3%	94.9%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	70.0%	67.6%	96.6%
Class: Capital Purchases	0.46	0.78	0.72	169.6%	157.6%	93.0%
312101 Non-Residential Buildings	0.30	0.29	0.05	96.8%	18.2%	18.8%
312202 Machinery and Equipment	0.16	0.49	0.67	306.3%	419.8%	137.0%
Total for Vote	6.33	6.84	6.75	108.2%	106.7%	98.7%

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	6.84	6.75	108.2%	106.7%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	6.07	6.03	103.4%	102.8%	99.4%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.78	0.72	169.6%	157.6%	93.0%
Total for Vote	6.33	6.84	6.75	108.2%	106.7%	98.7%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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																																																
Program: 52 Overseas Mission Services																																																			
Recurrent Programmes																																																			
Subprogram: 01 Headquarters London																																																			
Outputs Provided																																																			
Output: 01 Cooperation frameworks																																																			
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. 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.	<ul style="list-style-type: none">• Meeting with Amb. Brendan Rogers, Deputy Secretary General of Ireland’s Department of Foreign Affairs, 11 March 2019.• Mission participated in Seminar on driving FDI to Africa on the 26 February 2019 organised by WAVTEQ, a business consultancy/Intelligence company.• Participated in the Warwick Africa Summit, 9-10 February 2019 which focused on economic growth, integration and development in Africa.• Attended a briefing a head of the State parties to Chemicals weapon convention.• 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• Skills transfer and training by ASET International Oil and Gas Training Academy based in Aberdeen and proposed twining with Uganda Petroleum Training Institute• The High Commission participated in “Commonwealth ICT round Table event” held in London. From the 1st – 5th April 2019. Where the cost of internet was identified as one of the major challenges. Uganda should enact a cyber security law which is in tandem with other commonwealth member countries. Members also underscored the importance of developing a global approach on protecting children online.• Uganda High Commission in the media: On the 10th May 2019, the High Commissioner made a TV 20 minutes presentation on “Investment Opportunities in Uganda” on The Linda Muyobo Show that streamed live on Faith World TV Sky Channel 589. www.faithworldtv.com.• 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.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>1,373,905</td></tr><tr><td>211105 Missions staff salaries</td><td>1,390,581</td></tr><tr><td>212201 Social Security Contributions</td><td>61,033</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>96,471</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>4,659</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>9,891</td></tr><tr><td>221009 Welfare and Entertainment</td><td>30,255</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>27,160</td></tr><tr><td>221012 Small Office Equipment</td><td>5,877</td></tr><tr><td>222001 Telecommunications</td><td>123,904</td></tr><tr><td>222002 Postage and Courier</td><td>13,081</td></tr><tr><td>223002 Rates</td><td>34,316</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>1,127,170</td></tr><tr><td>223005 Electricity</td><td>220,666</td></tr><tr><td>223006 Water</td><td>16,678</td></tr><tr><td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td><td>56,965</td></tr><tr><td>226001 Insurances</td><td>104,013</td></tr><tr><td>227001 Travel inland</td><td>24,412</td></tr><tr><td>227002 Travel abroad</td><td>7,355</td></tr><tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>10,557</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>48,967</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>28,971</td></tr><tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>9,972</td></tr></table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	1,373,905	211105 Missions staff salaries	1,390,581	212201 Social Security Contributions	61,033	213001 Medical expenses (To employees)	96,471	221007 Books, Periodicals & Newspapers	4,659	221008 Computer supplies and Information Technology (IT)	9,891	221009 Welfare and Entertainment	30,255	221011 Printing, Stationery, Photocopying and Binding	27,160	221012 Small Office Equipment	5,877	222001 Telecommunications	123,904	222002 Postage and Courier	13,081	223002 Rates	34,316	223003 Rent – (Produced Assets) to private entities	1,127,170	223005 Electricity	220,666	223006 Water	16,678	223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,965	226001 Insurances	104,013	227001 Travel inland	24,412	227002 Travel abroad	7,355	227003 Carriage, Haulage, Freight and transport hire	10,557	227004 Fuel, Lubricants and Oils	48,967	228002 Maintenance - Vehicles	28,971	228003 Maintenance – Machinery, Equipment & Furniture	9,972	
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Participated in CHOGM activities.
- Attended the East African European convention
- 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
- Participated in the informal meeting on the International criminal court, on the 16- 17 of May where it was agreed that an expert review of ICC should be done, recommended dialogue as opposed to sanctioning of non-cooperating states, reforming of the ICC, and called for internal ombudsman to deal with internal challenges.
- Participated in the 10th Ambassador's round table in association with the Institution of Engineering and Technology, and the UK-Israel Tech hub on Technology in developing Economies.
- Participated in the annual African Day celebration.
- Attended the 25th Commemoration of the Genocide in Rwanda organised by Rwandan High Commission in London.
- Courtesy Visit by H.E Fesseha Shairek Gabre, the Ambassador of Ethiopia to London took place on 9th April 2019.
- Uganda UK Health Alliance: A joint meeting of the UUKHA with the APPG on malaria took place at the House of Lords on the 26th April 2019.

Reasons for Variation in performance

Total	4,826,858
Wage Recurrent	1,390,581
Non Wage Recurrent	3,436,277
<i>AIA</i>	0

Output: 02 Consular services

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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
<p>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.</p>	<p>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. Participated in the “Global Cultural event” and engaged Ugandan diaspora to invest in Uganda and promote Ugandan culture in the UK. • Provided diplomatic, protocol & consular services for Ugandan VIP’s passing or visiting the UK. • 14 travel documents processed and registered 480 for IDs and handled 323 passport applications.</p> <p>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”</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>223001 Property Expenses</p> <p>226001 Insurances</p> <p>227002 Travel abroad</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>199,901</p> <p>27,765</p> <p>19,031</p> <p>20,000</p> <p>96,849</p> <p>30,083</p>

Reasons for Variation in performance

Total	393,629
Wage Recurrent	0

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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	<i>UShs Thousand</i>
		Non Wage Recurrent	393,629
		AIA	0

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

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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
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” • Met representatives of PETROFAC which is interested in Uganda’s oil and gas sector. • Mission delivered to University of Cardiff samples of Ugandan honey 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) • 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 motorcycle ambulance in up country areas; • Identified partnership for the development of air transport system. • 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 • Participated in the Ocean Business 2019 exhibition in Southampton. • Attended meetings with Irish Travel Agents Association, Tourism Ireland and University College Dublin Uganda Mission joined ITAA as an affiliate partner . • Hosted the Uganda-UK business forum 2019, Leicester where businessmen from the mid land participated. • Participated in the Uganda -UK Bio economy seminar at Bangor University. 	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 260,042 52,578 110,619 68,567 68,108 2,265 2,540 2,794 34,707 1,398 31,021 555 33,802 1,994 10,224 13,132 6,267 1,390 1,715 10,000 51,485 25,641 7,135 202 1,525 2,414 6,926

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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
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Reasons for Variation in performance

	Total	809,046
	Wage Recurrent	0
	Non Wage Recurrent	809,046
	AIA	0
Total For SubProgramme		6,029,532
	Wage Recurrent	1,390,581
	Non Wage Recurrent	4,638,951
	AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	54,498

Reasons for Variation in performance

	Total	54,498
	GoU Development	54,498
	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.

Item	Spent
312202 Machinery and Equipment	670,109

Reasons for Variation in performance

	Total	670,109
	GoU Development	670,109
	External Financing	0
	AIA	0
Total For SubProgramme		724,607
	GoU Development	724,607
	External Financing	0
	AIA	0

	GRAND TOTAL	6,754,139
	Wage Recurrent	1,390,581
	Non Wage Recurrent	4,638,951

Vote:202 Mission in England

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	GoU Development	724,607
	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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters London

Outputs Provided

Output: 01 Cooperation frameworks

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.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.

- The High Commission participated in “Commonwealth ICT round Table event” held in London. From the 1st – 5th April 2019. Where the cost of internet was identified as one of the major challenges. Uganda should enact a cyber security law which is in tandem with other commonwealth member countries. Members also underscored the importance of developing a global approach on protecting children online.
- Participated in the informal meeting on the International criminal court, on the 16-17 of May where it was agreed that an expert review of ICC should be done, recommended dialogue as opposed to sanctioning of non-cooperating states, reforming of the ICC, and called for internal ombudsman to deal with internal challenges.
- Participated in the 10th Ambassador’s round table in association with the Institution of Engineering and Technology, and the UK-Israel Tech hub on Technology in developing Economies. Where the role of water diplomacy in promoting peace and use of medical technology to save lives was discussed and furthering cooperation between Israel and Uganda in health.
- Participated in the annual African Day celebration.
- Attended the 25th Commemoration of the Genocide in Rwanda organised by Rwandan High Commission in London.
- Courtesy Visit by H.E Fesseha Shairek Gabre, the Ambassador of Ethiopia to London took place on 9th April 2019. Discussed renewed strong bilateral ties between Uganda and Ethiopia and looked forward to a stronger East African economic block through better regional trade and free movements of persons and capital.
- Uganda UK Health Alliance: A joint meeting of the UUKHA with the APPG on malaria took place at the House of Lords on the 26th April 2019. In attendance was Dr Diana Atwine, PS of Uganda Ministry of Health. The meeting noted that Uganda is on track in the fight against malaria and other tropical diseases. Dr Diana informed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	199,356
211105 Missions staff salaries	266,657
212201 Social Security Contributions	52,578
213001 Medical expenses (To employees)	78,014
221007 Books, Periodicals & Newspapers	1,000
221009 Welfare and Entertainment	1,500
222001 Telecommunications	14,000
222002 Postage and Courier	3,622
223003 Rent – (Produced Assets) to private entities	279,528
223005 Electricity	6,798
223006 Water	5,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,440
226001 Insurances	63,343
227002 Travel abroad	3,559
227003 Carriage, Haulage, Freight and transport hire	223
227004 Fuel, Lubricants and Oils	4,890
228002 Maintenance - Vehicles	5,354
228003 Maintenance – Machinery, Equipment & Furniture	5,260

Vote:202

Mission in England

QUARTER 4: Outputs and Expenditure in Quarter

the meeting that in some areas of Uganda, malaria has been eradicated and, in many areas, the prevalence has appreciably reduced to less than 26%. The meeting agreed that Uganda should establish a PHARMACEUTICAL/MEDICAL INDUSTRIAL PARK in order to attract high end pharmaceutical investments. An outward health business summit from UK to Uganda is planned to take place in October 2019.

Reasons for Variation in performance

	Total	1,009,241
Wage Recurrent		266,657
Non Wage Recurrent		742,584
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.

- Participated in the “Global Cultural event” and engaged Ugandan diaspora to invest in Uganda and promote Ugandan culture in the UK.
- Provided diplomatic, protocol & consular services for Ugandan VIP’s passing or visiting the UK.
- 14 travel documents processed and registered 480 for IDs and handled 323 passport applications.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	99,678
213001 Medical expenses (To employees)	27,765
223001 Property Expenses	6,160
226001 Insurances	20,000
228001 Maintenance - Civil	14,440

Reasons for Variation in performance

	Total	168,043
Wage Recurrent		0
Non Wage Recurrent		168,043
AIA		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
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 Ocean Business 2019 exhibition in Southampton Opportunities identified for Uganda to build water research, industry- networks, acquisition of technology and equipment, skills at national economy level to benefit from water resources. Ireland Uganda Cooperation: Deputy Director general of Ireland's department of Foreign Affairs and Trade visited Uganda High Commission London and we discussed the programming for the NATIONAL PLOUGHING CHAMPIONSHIPS 2019 in Ireland slated 17th - 19th September 2019. which focuses on Livestock & Poultry; Agricultural Machinery; Food Processing Industries; and machinery & Livestock Exhibition. Uganda High Commission in the media: On the 10th May 2019, the High Commissioner made a TV 20 minutes presentation on "Investment Opportunities in Uganda" on The Linda Muyobo Show that streamed live on Faith World TV Sky Channel 589. www.faithworldtv.com. Attended meetings with Irish Travel Agents Association, Tourism Ireland and University College Dublin Uganda Mission joined ITAA as an affiliate partner and is using the network to promote tourist attractions and opportunities in Uganda. Proposal for collaboration in research and innovation between University College Dublin and Makerere University. Tourism Ireland agreed to collaborate with Uganda Tourism Board on promotion of Tourism Hosted the Uganda-UK business forum 2019, Leicester where businessmen from the mid land participated in order to intensify efforts to get UK supermarket chains to stock Ugandan products. Participated in the Uganda -UK Bio economy seminar at Bangor University which led to a formal visit to Uganda where it was agreed to put in place appropriate frameworks for future collaboration and support in developing a bio-economy strategy. 	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223002 Rates 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 99,678 52,578 46,991 27,635 18,264 397 60 1,386 1,054 46 1 212 10,000 688 3 2 1,500 1,000

Reasons for Variation in performance

Total	261,495
Wage Recurrent	0
Non Wage Recurrent	261,495

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
		AIA	0
		Total For SubProgramme	1,438,778
		Wage Recurrent	266,657
		Non Wage Recurrent	1,172,122
		AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	54,498

Reasons for Variation in performance

Total	54,498
GoU Development	54,498
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)	Repairs on commercial property and purchase of security system(access controls) for the chancery.	Item	Spent
Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)	Emergency Plumbing work done at the chancery. Purchase of office chair for the High commissioner's office.	312202 Machinery and Equipment	410,838

Reasons for Variation in performance

Total	410,838
GoU Development	410,838
External Financing	0
AIA	0
Total For SubProgramme	465,336
GoU Development	465,336
External Financing	0
AIA	0
GRAND TOTAL	1,904,115
Wage Recurrent	266,657
Non Wage Recurrent	1,172,122
GoU Development	465,336
External Financing	0
AIA	0