

# 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	0.975	0.975	0.919	75.0%	70.7%	94.3%
Non Wage	4.568	3.589	3.589	3.130	78.6%	68.5%	87.2%
Devt. GoU	0.460	0.460	0.460	0.039	100.0%	8.5%	8.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.328</b>	<b>5.024</b>	<b>5.024</b>	<b>4.088</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.328</b>	<b>5.024</b>	<b>5.024</b>	<b>4.088</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.328</b>	<b>5.024</b>	<b>5.024</b>	<b>4.088</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.328</b>	<b>5.024</b>	<b>5.024</b>	<b>4.088</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.328</b>	<b>5.024</b>	<b>5.024</b>	<b>4.088</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>

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	5.02	4.09	79.4%	64.6%	81.4%
<b>Total for Vote</b>	<b>6.33</b>	<b>5.02</b>	<b>4.09</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>

### Matters to note in budget execution

1) Variance as a result of Over Expenditure:

- a) Item 221009 Approved Estimates is less than actual funds sent on Welfare and Entertainment.
- b) Item 227003 Approved Estimates is less than actual funds sent on Carriage, Haulage, Freight and transport hire.

2) Variance as a result of unspent Balance.(Capital Development)

- a) Presentation of bills not yet to materialise (for wage and non wage expenses)
- b) Capital purchase require the procurement process to take place before purchase of capital assets is done.

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	
<b>0.459 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters London</i>

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	Reason: Bills yet to be presented.
<i>Items</i>	
<b>158,115,830.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Bills yet to be presented and executed in Q4
<b>144,197,326.000 UShs</b>	211103 Allowances
	Reason: Bills yet to be presented
<b>58,162,286.000 UShs</b>	212201 Social Security Contributions
	Reason: Bills yet to be presented.
<b>19,792,968.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Bills yet to be presented and the insurance scheme yet to take effect.
<b>10,678,203.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Bills yet to be presented
<b>0.421 Bn Shs</b>	<b>SubProgram/Project :0894 Strengthening Mission in England</b>
	Reason: Pending finalisation of the procurement process.
<i>Items</i>	
<b>200,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Pending finalisation of the procurement process.
<b>160,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Pending finalisation of the procurement process.
<b>42,285,848.000 UShs</b>	312202 Machinery and Equipment
	Reason: Pending finalisation of the procurement process.
<b>18,716,693.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Pending finalisation of the procurement process.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>
<b>Responsible Officer: Godfrey Kwoba</b>
<b>Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1. Improved regional and International Relations

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### QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded.	Number	2	
Percentage of foreign exchange in flows	Percentage	20%	
Rating of Uganda's image abroad	Rate	Good	

**Table V2.2: Key Vote Output Indicators\***

#### Performance highlights for the Quarter

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>6.33</b>	<b>5.02</b>	<b>4.09</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>
<i>Class: Outputs Provided</i>	<b>5.87</b>	<b>4.56</b>	<b>4.05</b>	<b>77.8%</b>	<b>69.0%</b>	<b>88.7%</b>
165201 Cooperation frameworks	3.94	2.90	2.66	73.5%	67.5%	91.9%
165202 Consulars services	0.92	1.04	0.86	113.7%	93.2%	81.9%
165204 Promotion of trade, tourism, education, and investment	1.01	0.62	0.53	61.8%	52.7%	85.3%
<i>Class: Capital Purchases</i>	<b>0.46</b>	<b>0.46</b>	<b>0.04</b>	<b>100.0%</b>	<b>8.5%</b>	<b>8.5%</b>
165272 Government Buildings and Administrative Infrastructure	0.16	0.16	0.00	100.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.05	0.05	0.01	100.0%	15.4%	15.4%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.03	100.0%	62.6%	62.6%
<b>Total for Vote</b>	<b>6.33</b>	<b>5.02</b>	<b>4.09</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>5.87</b>	<b>4.56</b>	<b>4.05</b>	<b>77.8%</b>	<b>69.0%</b>	<b>88.7%</b>
211103 Allowances	1.82	1.38	1.24	75.8%	67.9%	89.5%
211105 Missions staff salaries	1.30	0.97	0.92	75.0%	70.7%	94.3%
212201 Social Security Contributions	0.10	0.06	0.00	59.3%	2.8%	4.8%
213001 Medical expenses (To employees)	0.06	0.04	0.02	70.0%	37.0%	52.9%
221001 Advertising and Public Relations	0.11	0.05	0.04	41.3%	33.1%	80.1%
221002 Workshops and Seminars	0.07	0.03	0.02	36.7%	31.4%	85.4%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.04	0.03	51.4%	38.1%	74.3%

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221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	70.0%	69.6%	99.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	70.0%	57.3%	81.8%
221009 Welfare and Entertainment	0.03	0.08	0.06	225.0%	193.2%	85.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.04	0.03	36.8%	30.1%	81.6%
221012 Small Office Equipment	0.01	0.01	0.00	70.0%	56.7%	81.0%
222001 Telecommunications	0.20	0.13	0.12	64.4%	61.4%	95.3%
222002 Postage and Courier	0.01	0.01	0.01	70.0%	66.5%	95.0%
222003 Information and communications technology (ICT)	0.07	0.04	0.04	63.1%	55.9%	88.5%
223001 Property Expenses	0.02	0.01	0.01	56.4%	49.9%	88.5%
223002 Rates	0.06	0.04	0.03	70.0%	54.9%	78.4%
223003 Rent – (Produced Assets) to private entities	0.90	1.03	0.87	114.7%	97.1%	84.7%
223005 Electricity	0.23	0.14	0.14	61.5%	61.7%	100.4%
223006 Water	0.03	0.02	0.02	70.0%	61.5%	87.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.03	70.0%	69.5%	99.3%
226001 Insurances	0.14	0.08	0.07	53.8%	48.9%	90.9%
227001 Travel inland	0.13	0.09	0.09	69.6%	69.4%	99.6%
227002 Travel abroad	0.16	0.10	0.09	62.7%	60.8%	96.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.05	0.05	137.1%	140.5%	102.5%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	71.5%	69.9%	97.7%
228001 Maintenance - Civil	0.03	0.02	0.02	57.3%	53.8%	93.8%
228002 Maintenance - Vehicles	0.03	0.02	0.02	59.4%	60.0%	101.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	70.0%	60.2%	86.0%
<b>Class: Capital Purchases</b>	<b>0.46</b>	<b>0.46</b>	<b>0.04</b>	100.0%	8.5%	8.5%
312101 Non-Residential Buildings	0.16	0.16	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.05	0.01	100.0%	15.4%	15.4%
312203 Furniture & Fixtures	0.05	0.05	0.03	100.0%	62.6%	62.6%
<b>Total for Vote</b>	<b>6.33</b>	<b>5.02</b>	<b>4.09</b>	79.4%	64.6%	81.4%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>6.33</b>	<b>5.02</b>	<b>4.09</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	4.56	4.05	77.8%	69.0%	88.7%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.46	0.04	100.0%	8.5%	8.5%
<b>Total for Vote</b>	<b>6.33</b>	<b>5.02</b>	<b>4.09</b>	<b>79.4%</b>	<b>64.6%</b>	<b>81.4%</b>

**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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters London

#### Outputs Provided

#### Output: 01 Cooperation frameworks

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

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

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

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

Item	Spent
211103 Allowances	843,177
211105 Missions staff salaries	421,734
212201 Social Security Contributions	2,913
213001 Medical expenses (To employees)	19,829
221007 Books, Periodicals & Newspapers	3,609
221008 Computer supplies and Information Technology (IT)	3,154
221009 Welfare and Entertainment	31,156
221011 Printing, Stationery, Photocopying and Binding	15,521
221012 Small Office Equipment	2,759
222001 Telecommunications	81,661
222002 Postage and Courier	7,822
223002 Rates	22,945
223003 Rent – (Produced Assets) to private entities	830,507
223005 Electricity	137,865
223006 Water	10,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,422
226001 Insurances	59,786
227001 Travel inland	30,253
227002 Travel abroad	9,057
227003 Carriage, Haulage, Freight and transport hire	44,377
227004 Fuel, Lubricants and Oils	28,870
228002 Maintenance - Vehicles	18,478
228003 Maintenance – Machinery, Equipment & Furniture	4,319

#### Reasons for Variation in performance

<b>Total</b>	<b>2,661,316</b>
Wage Recurrent	421,734
Non Wage Recurrent	2,239,582
AIA	0

#### Output: 02 Consular services

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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
No. of Visas, Passports, travel documents issued; Consular assistance to Ugandans .Ugandans in the UK and the Republic of Ireland engaged to actively contribute to development at home		<b>Item</b>	<b>Spent</b>
		211103 Allowances	268,677
		211105 Missions staff salaries	497,491
		213001 Medical expenses (To employees)	2,378
		223001 Property Expenses	10,506
		226001 Insurances	8,349
		227002 Travel abroad	51,152
		228001 Maintenance - Civil	17,102
			<b>Total</b>
			<b>855,654</b>
			Wage Recurrent
			497,491
			Non Wage Recurrent
			358,163
			AIA
			0

#### Reasons for Variation in performance

**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
No. of MoUs/ Agreements on Investment & Trade initiated and signed No. of potential investors, companies identified & Ugandan companies participating in Trade Investment; Tourism exhibitions in region. Volume of Ugandan products inc		<b>Item</b>	<b>Spent</b>
No. of MoUs/ Agreements on Investment & Trade initiated and signed No. of potential investors, companies identified & Ugandan companies participating in Trade Investment; Tourism exhibitions in region. Volume of Ugandan products inc		211103 Allowances	123,338
		221001 Advertising and Public Relations	36,513
		221002 Workshops and Seminars	21,414
		221005 Hire of Venue (chairs, projector, etc)	26,036
		221007 Books, Periodicals & Newspapers	1,261
		221008 Computer supplies and Information Technology (IT)	4,047
		221009 Welfare and Entertainment	33,767
		221011 Printing, Stationery, Photocopying and Binding	14,470
		221012 Small Office Equipment	1,618
		222001 Telecommunications	42,437
		222002 Postage and Courier	1,713
		222003 Information and communications technology (ICT)	38,129
		223001 Property Expenses	502
		223002 Rates	10,349
		223003 Rent – (Produced Assets) to private entities	41,588
		223005 Electricity	6,672
		223006 Water	5,936
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,412
		226001 Insurances	2,250
		227001 Travel inland	59,894
		227002 Travel abroad	34,651
		227003 Carriage, Haulage, Freight and transport hire	6,218
		227004 Fuel, Lubricants and Oils	2,763
		228001 Maintenance - Civil	694
		228002 Maintenance - Vehicles	1,384
		228003 Maintenance – Machinery, Equipment & Furniture	10,733

### Reasons for Variation in performance

<b>Total</b>	<b>531,790</b>
Wage Recurrent	0
Non Wage Recurrent	531,790
AIA	0
<b>Total For SubProgramme</b>	<b>4,048,760</b>
Wage Recurrent	919,225
Non Wage Recurrent	3,129,535

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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
		AIA	0
<i>Development Projects</i>			
<b>Project: 0894 Strengthening Mission in England</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of machinery</b>			
Purchase of Desk Computers and Laptops, Air conditioning System		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,714
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,714</b>
		GoU Development	7,714
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Purchase of reception chairs, Boardroom Furniture and Office Chairs		<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 31,283
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>31,283</b>
		GoU Development	31,283
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>38,997</b>
		GoU Development	38,997
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,087,757</b>
		Wage Recurrent	919,225
		Non Wage Recurrent	3,129,535
		GoU Development	38,997
		External Financing	0
		AIA	0



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**Vote:202** Mission in England**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

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**Subprogram: 01 Headquarters London**

*Outputs Provided*

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**Output: 01 Cooperation frameworks**

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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	UShs Thousand
10 high level meetings to be held in the United Kingdom and 3 in the Republic of Ireland 8 reports or resolutions secured & forwarded to respective sectors in Uganda arising from conferences/summits	<ul style="list-style-type: none"> <li>Participated in the Uganda-UK health Alliance summit where cooperation in health issues between Uganda and the UK, Investments in health research &amp; infrastructure in Uganda were discussed</li> <li>Visited Leicester city, covered the General Hospital, Leicester Diabetes centre; Royal Infirmary, Emergency department and Glenfield Hospital, Children Intensive Care unit: - Possible areas of cooperation 1) linking the diabetes centre with Lira University to benefit from research and expertise. 2) To Lobby the UK on recruiting Ugandan nurses. 3) G.O.U to partner with one of the universities.</li> <li>Attended the Malaria summit Commonwealth day reception hosted by Rt. Hon Penny Mordaunt MP, Secretary of state for International Development. Where it was announced that Britain was to increase funding for malarial drugs and a new £45 million malaria programme commenced in Uganda last December.</li> <li>Attended CHOGM/PROTOCOL AND LOGISTICS MEETING with the Ugandan desk officer at FCO and Ugandan delegation liaison officer regarding CHOGM preparations (Side events, Courtesies, Security and Airport).</li> <li>Meet with Miss Pride of Africa/UK who are promoting links with Butabika Hospital on issues of mental health work in Uganda</li> <li>Attended the Seventieth anniversary of the adoption of the Convention on International Maritime Organisation.</li> <li>Attended the African Energy &amp; Infrastructure Investment forum.</li> <li>Attended the UK Midlands Engine Commonwealth Business Forum.</li> <li>Attended a meeting on reducing violent extremism at the Canadian High Commission</li> <li>Attended the 4th Conference on illegal wildlife Trafficking</li> <li>Participated at the 2018 Annual African summit (Integrating Africa) at Warwick University, Coventry.</li> <li>Attended the UK Midlands Engine Commonwealth Business Forum</li> </ul>	<b>Item</b> 211103 Allowances 211105 Missions staff salaries 213001 Medical expenses (To employees) 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 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 228002 Maintenance - Vehicles	<b>Spent</b> 299,978 96,803 8,851 1,234 811 19,947 5,022 980 27,418 3,133 11,328 358,811 50,134 3,825 10,350 15,098 12,003 3,713 37,876 8,683 5,000

*Reasons for Variation in performance*

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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	UShs Thousand
		<b>Total</b>	<b>980,997</b>
		Wage Recurrent	96,803
		Non Wage Recurrent	884,194
		AIA	0

### Output: 02 Consular services

10,000 requests for consular services in a Financial Year	Actual Outputs Achieved in Quarter	Item	Spent
	• 2 Emergency Travel Documents issued	211103 Allowances	115,016
	• 9 east African touristic visa issued		
	• 362 Ordinary passports issued	211105 Missions staff salaries	173,134
	• 27 Gratis visa issued		
	• 331 Single entry visa issued	213001 Medical expenses (To employees)	1,415
	• 24 Multiple entry visa issued		
	• Attended Funeral service of the late Mrs. Mambozo Musisi (diaspora) and mother in law to the Chief of Protocol.	223001 Property Expenses	2,884
		226001 Insurances	4,974
	• Hosted and participated the Uganda youth awareness event on Gun & Knife crime	227002 Travel abroad	12,652
		228001 Maintenance - Civil	3,832

### Reasons for Variation in performance

	<b>Total</b>	<b>313,907</b>
	Wage Recurrent	173,134
	Non Wage Recurrent	140,773
	AIA	0

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

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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	UShs Thousand
2 MOUs or Agreements initiated & or signed with U.K & 1 Ireland 4 workshops/trade fairs/exhibitions held in The United Kingdom and 1 in the Republic of Ireland	<ul style="list-style-type: none"> <li>• Met with officials (Ms. Kirsty Newman head of Education policy and Mr. Ed Barnet the Human development team leader) at the Department for International Development and discussed issues related to UK support towards the education sector in Uganda.</li> <li>• Hosted Importers of Uganda products at the High Commission with the aim of exploring opportunities of increasing Ugandan exports, identifying challenges &amp; bottlenecks.</li> <li>• Met with Vultus Pro Mineral Resources Ltd (Quercus group) who are keen to develop nation-wide exploration programme for Uganda which would safeguard national wealth from foreign exploitation. Their objective is to turn Uganda into a world class mining destination by establishing a mining laboratory and developing a resource catalogue and mineral value chain. The key minerals are gold, Lithium, Cobalt, Nickel and copper arising from the opportunity for global shift to electrical vehicles/modes of transportation from fossil fuels.</li> </ul>	<b>Item</b> 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223002 Rates 223003 Rent – (Produced Assets) to private entities 223005 Electricity 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 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 28,380 674 1,333 2,838 11,086 5,992 18,740 9,630 16,588 3,798 1,582 16,999 10,818 6,218 1,606 689 3,041

### Reasons for Variation in performance

<b>Total</b>	<b>140,011</b>
Wage Recurrent	0
Non Wage Recurrent	140,011
AIA	0
<b>Total For SubProgramme</b>	<b>1,434,915</b>
Wage Recurrent	269,938
Non Wage Recurrent	1,164,978
AIA	0

### Development Projects

#### Project: 0894 Strengthening Mission in England

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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### 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of machinery</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Undertaking purchase of reception furniture and office chairs.	Installation of office blinds in the office of the High commissioner.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	11,992
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>11,992</b>
		GoU Development	11,992
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,992</b>
		GoU Development	11,992
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,446,908</b>
		Wage Recurrent	269,938
		Non Wage Recurrent	1,164,978
		GoU Development	11,992
		External Financing	0
		AIA	0

# Vote:202 Mission in England

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters London

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 high level meetings to be held in the United Kingdom and 3 in the Republic of Ireland	211103 Allowances	22	0	22
	211105 Missions staff salaries	3,197	0	3,197
8 reports or resolutions secured & forwarded to respective sectors in Uganda arising from conferences/summits	212201 Social Security Contributions	34,887	0	34,887
	213001 Medical expenses (To employees)	1,171	0	1,171
	221007 Books, Periodicals & Newspapers	(109)	0	(109)
	221008 Computer supplies and Information Technology (IT)	3,846	0	3,846
	221009 Welfare and Entertainment	36,343	0	36,343
	221011 Printing, Stationery, Photocopying and Binding	1,593	0	1,593
	221012 Small Office Equipment	2,141	0	2,141
	222001 Telecommunications	4,855	0	4,855
	222002 Postage and Courier	1,278	0	1,278
	223002 Rates	1,280	0	1,280
	223003 Rent – (Produced Assets) to private entities	143,454	0	143,454
	223005 Electricity	(2,916)	0	(2,916)
	223006 Water	6,182	0	6,182
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	778	0	778
	226001 Insurances	138	0	138
	227001 Travel inland	(3)	0	(3)
	227002 Travel abroad	562	0	562
	227003 Carriage, Haulage, Freight and transport hire	(5,505)	0	(5,505)
	227004 Fuel, Lubricants and Oils	(777)	0	(777)
	228002 Maintenance - Vehicles	(978)	0	(978)
	228003 Maintenance – Machinery, Equipment & Furniture	2,681	0	2,681
	<b>Total</b>	<b>234,121</b>	<b>0</b>	<b>234,121</b>
	<b>Wage Recurrent</b>	<b>3,197</b>	<b>0</b>	<b>3,197</b>
	<b>Non Wage Recurrent</b>	<b>335,668</b>	<b>0</b>	<b>335,668</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:202

Mission in England

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Consulars services</b>				
10,000 requests for consular services in a Financial Year	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	114,210	0	114,210
	211105 Missions staff salaries	52,371	0	52,371
	213001 Medical expenses (To employees)	18,622	0	18,622
	223001 Property Expenses	494	0	494
	226001 Insurances	2,151	0	2,151
	227002 Travel abroad	848	0	848
	228001 Maintenance - Civil	398	0	398
	<b>Total</b>	<b>189,095</b>	<b>0</b>	<b>189,095</b>
	<i>Wage Recurrent</i>	<i>52,371</i>	<i>0</i>	<i>52,371</i>
	<i>Non Wage Recurrent</i>	<i>143,281</i>	<i>0</i>	<i>143,281</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:202 Mission in England

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
2 MOUs or Agreements initiated & or signed with U.K & 1 Ireland	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	29,965	0	29,965
4 workshops/trade fairs/exhibitions held in The United Kingdom and 1 in the Republic of Ireland	212201 Social Security Contributions	23,275	0	23,275
	221001 Advertising and Public Relations	9,065	0	9,065
	221002 Workshops and Seminars	3,650	0	3,650
	221005 Hire of Venue (chairs, projector, etc)	9,028	0	9,028
	221007 Books, Periodicals & Newspapers	139	0	139
	221008 Computer supplies and Information Technology (IT)	(2,247)	0	(2,247)
	221009 Welfare and Entertainment	(25,665)	0	(25,665)
	221011 Printing, Stationery, Photocopying and Binding	5,165	0	5,165
	221012 Small Office Equipment	(1,114)	0	(1,114)
	222001 Telecommunications	1,214	0	1,214
	222002 Postage and Courier	(777)	0	(777)
	222003 Information and communications technology (ICT)	4,934	0	4,934
	223001 Property Expenses	938	0	938
	223002 Rates	7,915	0	7,915
	223003 Rent – (Produced Assets) to private entities	14,662	0	14,662
	223005 Electricity	2,269	0	2,269
	223006 Water	(3,962)	0	(3,962)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(531)	0	(531)
	226001 Insurances	4,750	0	4,750
	227001 Travel inland	344	0	344
	227002 Travel abroad	1,648	0	1,648
	227003 Carriage, Haulage, Freight and transport hire	4,282	0	4,282
	227004 Fuel, Lubricants and Oils	1,532	0	1,532
	228001 Maintenance - Civil	772	0	772
	228002 Maintenance - Vehicles	776	0	776
	228003 Maintenance – Machinery, Equipment & Furniture	(233)	0	(233)
	<b>Total</b>	<b>91,794</b>	<b>0</b>	<b>91,794</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51,233</i>	<i>0</i>	<i>51,233</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*



# Vote:202 Mission in England

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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	160,000	0	160,000
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	200,000	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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
312202 Machinery and Equipment	42,286	0	42,286
<b>Total</b>	<b>42,286</b>	<b>0</b>	<b>42,286</b>
<i>GoU Development</i>	<i>42,286</i>	<i>0</i>	<i>42,286</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: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	18,717	0	18,717
<b>Total</b>	<b>18,717</b>	<b>0</b>	<b>18,717</b>
<i>GoU Development</i>	<i>18,717</i>	<i>0</i>	<i>18,717</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>
<b>GRAND TOTAL</b>	<b>936,012</b>	<b>0</b>	<b>936,012</b>
<i>Wage Recurrent</i>	<i>55,568</i>	<i>0</i>	<i>55,568</i>
<i>Non Wage Recurrent</i>	<i>530,183</i>	<i>0</i>	<i>530,183</i>
<i>GoU Development</i>	<i>421,003</i>	<i>0</i>	<i>421,003</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>