

Vote:202

Mission in England

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.300	0.650	0.650	0.504	50.0%	38.8%	77.6%
Non Wage	4.578	2.738	2.738	2.099	59.8%	45.8%	76.6%
Devt. GoU	0.206	0.289	0.124	0.000	60.2%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.084	3.677	3.512	2.603	57.7%	42.8%	74.1%
Total GoU+Ext Fin (MTEF)	6.084	3.677	3.512	2.603	57.7%	42.8%	74.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.084	3.677	3.512	2.603	57.7%	42.8%	74.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.084	3.677	3.512	2.603	57.7%	42.8%	74.1%
Total Vote Budget Excluding Arrears	6.084	3.677	3.512	2.603	57.7%	42.8%	74.1%

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	6.08	3.51	2.60	57.7%	42.8%	74.1%
Total for Vote	6.08	3.51	2.60	57.7%	42.8%	74.1%

Matters to note in budget execution

No Data Found for this Vote

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	
0.639 Bn Shs	SubProgram/Project :01 Headquarters London
Reason:	
Items	
0.063 Bn Shs	Item: 211103 Allowances

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Reason:	
0.030 Bn Shs	Item: 212201 Social Security Contributions
Reason:	
0.005 Bn Shs	Item: 221005 Hire of Venue (chairs, projector, etc)
Reason:	
0.001 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
Reason:	
0.001 Bn Shs	Item: 221009 Welfare and Entertainment
Reason:	
0.017 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.001 Bn Shs	Item: 221012 Small Office Equipment
Reason:	
0.016 Bn Shs	Item: 221018 Exchange losses/ gains
Reason:	
0.029 Bn Shs	Item: 222001 Telecommunications
Reason:	
0.024 Bn Shs	Item: 222003 Information and communications technology (ICT)
Reason:	Work in progress (part of commercial diplomacy)
0.003 Bn Shs	Item: 223002 Rates
Reason:	
0.351 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities
Reason:	
0.042 Bn Shs	Item: 223005 Electricity
Reason:	
0.004 Bn Shs	Item: 223006 Water
Reason:	
0.013 Bn Shs	Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	
0.001 Bn Shs	Item: 227001 Travel inland
Reason:	
0.017 Bn Shs	Item: 227002 Travel abroad
Reason:	
0.001 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
Reason:	
0.008 Bn Shs	Item: 228001 Maintenance - Civil
Reason:	
0.006 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason:	There was a delay in completing maintenance works.
0.006 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
0.124 Bn Shs	<i>SubProgram/Project :0894 Strengthening Mission in England</i>
Reason:	2/15

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QUARTER 2: Highlights of Vote Performance

Items
0.090 Bn Shs Item: 312201 Transport Equipment Reason: Procurement process still on going
0.034 Bn Shs Item: 312202 Machinery and Equipment Reason: Procurement process still on going
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 1652 Overseas Mission Services</i>			
Output: 165201 Cooperation frameworks			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: UShs Bn:	0.000	UShs Bn:	1.928 % Budget Spent: 0.0%
<i>Program Cost:</i>	<i>UShs Bn:</i>	6.084 <i>UShs Bn:</i>	1.928 % Budget Spent: 31.7%
Total Cost for Vote:	<i>UShs Bn:</i>	6.084 <i>UShs Bn:</i>	1.928 % Budget Spent: 31.7%

Performance highlights for the Quarter

No Data Found for this Vote

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	2.13	3.51	2.60	164.6%	122.0%	74.1%
<i>Class: Outputs Provided</i>	1.93	0.98	0.68	50.6%	35.0%	69.2%
165202 Consulars services	0.92	0.46	0.25	50.0%	27.6%	55.1%
165204 Promotion of trade, tourism, education, and investment	1.01	0.52	0.42	51.2%	41.8%	81.6%
<i>Class: Capital Purchases</i>	0.21	2.54	1.93	1,229.5%	934.9%	76.0%
165201 Cooperation frameworks	0.00	2.41	1.93	241.2%	192.8%	79.9%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.09	0.00	60.0%	0.0%	0.0%
165277 Purchase of machinery	0.06	0.03	0.00	60.0%	0.0%	0.0%

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QUARTER 2: Highlights of Vote Performance

Total for Vote	2.13	3.51	2.60	164.6%	122.0%	74.1%
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Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1.93	0.98	0.68	50.6%	35.0%	69.2%
211103 Allowances	0.53	0.26	0.20	50.0%	37.2%	74.3%
211105 Missions staff salaries	0.40	0.20	0.10	50.0%	24.7%	49.5%
212201 Social Security Contributions	0.05	0.02	0.01	50.0%	19.8%	39.6%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	42.8%	85.6%
221001 Advertising and Public Relations	0.11	0.06	0.06	50.0%	50.7%	101.4%
221002 Workshops and Seminars	0.07	0.03	0.03	50.0%	49.5%	99.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	50.0%	43.1%	86.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	16.3%	32.7%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	37.3%	74.6%
221009 Welfare and Entertainment	0.00	0.00	0.00	50.0%	22.8%	45.6%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.02	50.0%	28.6%	57.3%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.04	0.02	50.0%	28.6%	57.1%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	35.8%	71.5%
222003 Information and communications technology (ICT)	0.07	0.03	0.01	50.0%	15.4%	30.8%
223001 Property Expenses	0.02	0.01	0.01	50.0%	49.8%	99.5%
223002 Rates	0.03	0.01	0.01	50.0%	40.4%	80.8%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.01	100.0%	42.2%	42.2%
223005 Electricity	0.01	0.01	0.00	50.0%	37.1%	74.2%
223006 Water	0.00	0.00	0.00	50.0%	27.8%	55.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	23.7%	47.4%
226001 Insurances	0.03	0.01	0.01	50.0%	47.6%	95.2%
227001 Travel inland	0.10	0.05	0.05	50.0%	49.6%	99.2%
227002 Travel abroad	0.15	0.08	0.06	50.0%	39.5%	78.9%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	41.3%	82.6%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	50.0%	30.2%	60.4%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	24.4%	48.8%
228002 Maintenance - Vehicles	0.00	0.00	0.00	50.0%	26.2%	52.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	23.8%	47.7%
Class: Capital Purchases	0.21	2.54	1.93	1,229.5%	934.9%	76.0%
312201 Transport Equipment	0.15	0.09	0.00	60.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.03	0.00	60.0%	0.0%	0.0%
Total for Vote	2.13	3.51	2.60	164.6%	122.0%	74.1%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.13	3.51	2.60	164.6%	122.0%	74.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	1.93	3.39	2.60	175.8%	135.1%	76.8%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.21	0.12	0.00	60.0%	0.0%	0.0%
Total for Vote	2.13	3.51	2.60	164.6%	122.0%	74.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters London			
<i>Outputs Provided</i>			
Output: 02 Consulars services			
Issuing visas and passports		Item	Spent
		211103 Allowances	69,177
Consular assistance to Ugandans in the diaspora		211105 Missions staff salaries	98,900
		213001 Medical expenses (To employees)	12,835
		223001 Property Expenses	9,875
		226001 Insurances	7,286
		227002 Travel abroad	47,317
		228001 Maintenance - Civil	7,749
Reasons for Variation in performance			
		Total	253,139
		Wage Recurrent	98,900
		Non Wage Recurrent	154,239
		<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Promotion of trade, tourism, education, and investment		Item	Spent
		211103 Allowances	126,605
		212201 Social Security Contributions	9,694
Maximizing benefits from regional and sub-regional organisations in countries of accreditation		221001 Advertising and Public Relations	55,954
		221002 Workshops and Seminars	33,795
		221005 Hire of Venue (chairs, projector, etc)	29,425
		221007 Books, Periodicals & Newspapers	327
		221008 Computer supplies and Information Technology (IT)	960
		221009 Welfare and Entertainment	821
		221011 Printing, Stationery, Photocopying and Binding	20,424
		222001 Telecommunications	22,457
		222002 Postage and Courier	478
		222003 Information and communications technology (ICT)	10,510
		223001 Property Expenses	1,103
		223002 Rates	10,544
		223003 Rent – (Produced Assets) to private entities	10,541
		223005 Electricity	4,741
		223006 Water	784
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	976
		226001 Insurances	4,616
		227001 Travel inland	52,036
		227002 Travel abroad	12,613
		227003 Carriage, Haulage, Freight and transport hire	6,191
		227004 Fuel, Lubricants and Oils	1,552
		228001 Maintenance - Civil	330
		228002 Maintenance - Vehicles	807
		228003 Maintenance – Machinery, Equipment & Furniture	3,576

Reasons for Variation in performance

Total	421,862
Wage Recurrent	0
Non Wage Recurrent	421,862
<i>AIA</i>	0

Capital Purchases

Output: 01 Cooperation frameworks

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MoUs on agriculture produce processing initiated and negotiated		Item	Spent
Strengthen good governance			
Negotiate MoUs on Overseas Development Assistance			
Government Image Abroad and relations Improved			
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,603,152
		Wage Recurrent	504,500
		Non Wage Recurrent	2,098,652
		AIA	0
		GRAND TOTAL	2,603,152
		Wage Recurrent	504,500
		Non Wage Recurrent	2,098,652
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters London			
<i>Outputs Provided</i>			
Output: 02 Consular services			
Issuing visas and passports	Issued;	Item	Spent
	1,258 Visas	211103 Allowances	69,177
Consular assistance to Ugandans in the diaspora	373 Passports	211105 Missions staff salaries	98,900
	12 Emergency Travel Documents	213001 Medical expenses (To employees)	12,835
		223001 Property Expenses	9,875
		226001 Insurances	7,286
		227002 Travel abroad	47,317
		228001 Maintenance - Civil	7,749
			Total
			253,139
			Wage Recurrent
			98,900
			Non Wage Recurrent
			154,239
			AIA
			0

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Promotion of trade, tourism, education, and investment	1. Participated in four (4) road shows publicizing Uganda's tourism opportunities where ten (10) Ugandan companies took part.	Item 211103 Allowances	Spent 126,605
Maximizing benefits from regional and sub-regional organisations in countries of accreditation	2. Participated in the World Travel Market where 19 Ugandan tour operators marketed their holiday packages to the UK.	212201 Social Security Contributions	9,694
	3. Gave a presentation on opportunities in Uganda to an audience of 109 business and policy leaders at the Birmingham Conference .	221001 Advertising and Public Relations	55,954
	4. Participated in the Scotland Africa and Gas Forum to promote Uganda's investment opportunities in oil and gas to Scotland and the rest of the UK.	221002 Workshops and Seminars	33,795
		221005 Hire of Venue (chairs, projector, etc)	29,425
		221007 Books, Periodicals & Newspapers	327
		221008 Computer supplies and Information Technology (IT)	960
		221009 Welfare and Entertainment	821
		221011 Printing, Stationery, Photocopying and Binding	20,424
		222001 Telecommunications	22,457
		222002 Postage and Courier	478
		222003 Information and communications technology (ICT)	10,510
		223001 Property Expenses	1,103
		223002 Rates	10,544
		223003 Rent – (Produced Assets) to private entities	10,541
		223005 Electricity	4,741
		223006 Water	784
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	976
		226001 Insurances	4,616
		227001 Travel inland	52,036
		227002 Travel abroad	12,613
		227003 Carriage, Haulage, Freight and transport hire	6,191
		227004 Fuel, Lubricants and Oils	1,552
		228001 Maintenance - Civil	330
		228002 Maintenance - Vehicles	807
		228003 Maintenance – Machinery, Equipment & Furniture	3,576

Reasons for Variation in performance

Total	421,862
Wage Recurrent	0
Non Wage Recurrent	421,862
<i>AIA</i>	0

Capital Purchases

Output: 01 Cooperation frameworks

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Negotiate MoUs on Overseas Development Assistance	1. Met with officials from Mabey Bridge Ltd, a company that developed several financed bridging proposals to various Ugandan agencies.	Item	Spent
Strengthen good governance	2. Met with organizers of the UK- Uganda Convention on how to improve the Convention in 2017.		
Government Image Abroad and relations Improved			

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	2,603,152
	Wage Recurrent	504,500
	Non Wage Recurrent	2,098,652
	AIA	0
	GRAND TOTAL	2,603,152
	Wage Recurrent	504,500
	Non Wage Recurrent	2,098,652
	GoU Development	0
	External Financing	0
	AIA	0

Vote:202 Mission in England**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters London***Outputs Provided***Output: 02 Consulars services**

	Item	Balance b/f	New Funds	Total
Issuing visas and passports	211103 Allowances	92,571	0	92,571
Consular assistance to Ugandans in the diaspora	211105 Missions staff salaries	101,100	0	101,100
	213001 Medical expenses (To employees)	2,165	0	2,165
	223001 Property Expenses	125	0	125
	226001 Insurances	214	0	214
	227002 Travel abroad	2,683	0	2,683
	228001 Maintenance - Civil	7,251	0	7,251
	Total	206,109	0	206,109
	<i>Wage Recurrent</i>	<i>101,100</i>	<i>0</i>	<i>101,100</i>
	<i>Non Wage Recurrent</i>	<i>105,009</i>	<i>0</i>	<i>105,009</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Promotion of trade, tourism, education, and investment					
Promotion of trade, tourism, education, and investment	Item	Balance b/f	New Funds	Total	
Maximizing benefits from regional and sub-regional organisations in countries of accreditation	211103 Allowances	(24,978)	0	(24,978)	
	212201 Social Security Contributions	14,806	0	14,806	
	221001 Advertising and Public Relations	(798)	0	(798)	
	221002 Workshops and Seminars	332	0	332	
	221005 Hire of Venue (chairs, projector, etc)	4,701	0	4,701	
	221007 Books, Periodicals & Newspapers	673	0	673	
	221008 Computer supplies and Information Technology (IT)	326	0	326	
	221009 Welfare and Entertainment	979	0	979	
	221011 Printing, Stationery, Photocopying and Binding	15,246	0	15,246	
	221012 Small Office Equipment	360	0	360	
	222001 Telecommunications	16,845	0	16,845	
	222002 Postage and Courier	191	0	191	
	222003 Information and communications technology (ICT)	23,617	0	23,617	
	223001 Property Expenses	(75)	0	(75)	
	223002 Rates	2,502	0	2,502	
	223003 Rent – (Produced Assets) to private entities	14,459	0	14,459	
	223005 Electricity	1,646	0	1,646	
	223006 Water	626	0	626	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,081	0	1,081	
	226001 Insurances	384	0	384	
	227001 Travel inland	440	0	440	
	227002 Travel abroad	13,314	0	13,314	
	227003 Carriage, Haulage, Freight and transport hire	1,309	0	1,309	
	227004 Fuel, Lubricants and Oils	1,020	0	1,020	
	228001 Maintenance - Civil	1,213	0	1,213	
	228002 Maintenance - Vehicles	736	0	736	
	228003 Maintenance – Machinery, Equipment & Furniture	3,924	0	3,924	
		Total	94,881	0	94,881
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>94,881</i>	<i>0</i>	<i>94,881</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Capital Purchases</i>					
Output: 01 Cooperation frameworks					
		Item	Balance b/f	New Funds	Total
MoUs on agriculture produce processing initiated and negotiated		211103 Allowances	(5,052)	0	(5,052)
Strengthen good governance		211105 Missions staff salaries	44,262	0	44,262
Negotiate MoUs on Overseas Development Assistance		212201 Social Security Contributions	15,218	0	15,218
Government Image Abroad and relations Improved		213001 Medical expenses (To employees)	(2,047)	0	(2,047)
		221007 Books, Periodicals & Newspapers	(47)	0	(47)
		221008 Computer supplies and Information Technology (IT)	(80)	0	(80)
		221009 Welfare and Entertainment	325	0	325
		221011 Printing, Stationery, Photocopying and Binding	1,995	0	1,995
		221012 Small Office Equipment	707	0	707
		221018 Exchange losses/ gains	16,295	0	16,295
		222001 Telecommunications	12,247	0	12,247
		222002 Postage and Courier	(161)	0	(161)
		223002 Rates	535	0	535
		223003 Rent – (Produced Assets) to private entities	336,962	0	336,962
		223005 Electricity	40,556	0	40,556
		223006 Water	3,787	0	3,787
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500	0	11,500
		226001 Insurances	(1,075)	0	(1,075)
		227001 Travel inland	187	0	187
		227002 Travel abroad	1,069	0	1,069
		227003 Carriage, Haulage, Freight and transport hire	(819)	0	(819)
		227004 Fuel, Lubricants and Oils	(418)	0	(418)
		228002 Maintenance - Vehicles	5,201	0	5,201
		228003 Maintenance – Machinery, Equipment & Furniture	2,575	0	2,575
		Total	483,723	0	483,723
		Wage Recurrent	44,262	0	44,262
		Non Wage Recurrent	439,461	0	439,461
		AIA	0	0	0

Development Projects

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Mission in England

QUARTER 3: Revised Workplan

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicle purchased	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	90,000	0	90,000
	Total	90,000	0	90,000
	<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</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

Security equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	33,743	0	33,743
	Total	33,743	0	33,743
	<i>GoU Development</i>	<i>33,743</i>	<i>0</i>	<i>33,743</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	908,455	0	908,455
	<i>Wage Recurrent</i>	<i>145,362</i>	<i>0</i>	<i>145,362</i>
	<i>Non Wage Recurrent</i>	<i>639,350</i>	<i>0</i>	<i>639,350</i>
	<i>GoU Development</i>	<i>123,743</i>	<i>0</i>	<i>123,743</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>