

Vote:202

 Mission in England

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.300	0.325	0.325	0.245	25.0%	18.9%	75.6%
Non Wage	4.568	1.342	1.342	1.020	29.4%	22.3%	76.0%
Dev. GoU	0.460	0.460	0.460	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.328	2.127	2.127	1.265	33.6%	20.0%	59.5%
Total GoU+Ext Fin (MTEF)	6.328	2.127	2.127	1.265	33.6%	20.0%	59.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.328	2.127	2.127	1.265	33.6%	20.0%	59.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.328	2.127	2.127	1.265	33.6%	20.0%	59.5%
Total Vote Budget Excluding Arrears	6.328	2.127	2.127	1.265	33.6%	20.0%	59.5%

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	2.13	1.27	33.6%	20.0%	59.5%
Total for Vote	6.33	2.13	1.27	33.6%	20.0%	59.5%

Matters to note in budget execution

The procurement process is still on going. Regarding Utilities and other expenditures, the respective vendors are yet to submit the bills to the Mission.

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	
0.322 Bn Shs	<i>SubProgram/Project :01 Headquarters London</i>
Reason:	
<i>Items</i>	
154,719,508.000 UShs	223003 Rent – (Produced Assets) to private entities

Vote:202 Mission in England

QUARTER 1: Highlights of Vote Performance

	Reason: Rents for Q1 all catered for.
35,979,000.000 UShs	226001 Insurances
	Reason: Insurance for buildings and vehicles is due in Q2.
33,865,072.000 UShs	223005 Electricity
	Reason: Bills yet to be presented by the providers.
25,402,132.000 UShs	212201 Social Security Contributions
	Reason: Payment is made towards the end of the Financial year.
24,115,830.000 UShs	222001 Telecommunications
	Reason: Some bills are yet to be presented by the Telecommunication company.
0.460 Bn Shs	<i>SubProgram/Project :0894 Strengthening Mission in England</i>
	Reason:
<i>Items</i>	
200,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process still on going.
160,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement process still on going.
50,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process still on going.
50,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process still on going.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Mpungu Moses			
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 foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
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	

Vote:202

Mission in England

QUARTER 1: Highlights of Vote Performance

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
Program 1652 Overseas Mission Services	6.33	2.13	1.27	33.6%	20.0%	59.5%
<i>Class: Outputs Provided</i>	5.87	1.67	1.27	28.4%	21.6%	75.9%
165201 Cooperation frameworks	3.94	1.18	0.94	30.1%	23.8%	79.0%
165202 Consulars services	0.92	0.23	0.14	25.0%	15.0%	60.0%
165204 Promotion of trade, tourism, education, and investment	1.01	0.25	0.19	25.0%	18.9%	75.7%
<i>Class: Capital Purchases</i>	0.46	0.46	0.00	100.0%	0.0%	0.0%
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	0.00	100.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	6.33	2.13	1.27	33.6%	20.0%	59.5%

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>	5.87	1.67	1.27	28.4%	21.6%	75.9%
211103 Allowances	1.82	0.45	0.46	25.0%	25.1%	100.2%
211105 Missions staff salaries	1.30	0.32	0.25	25.0%	18.9%	75.6%
212201 Social Security Contributions	0.10	0.03	0.00	25.0%	0.3%	1.4%
213001 Medical expenses (To employees)	0.06	0.02	0.00	25.0%	7.0%	28.2%
221001 Advertising and Public Relations	0.11	0.03	0.03	25.0%	23.7%	95.0%
221002 Workshops and Seminars	0.07	0.02	0.01	25.0%	21.5%	86.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.01	25.0%	8.9%	35.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	18.2%	72.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	0.7%	3.0%
221009 Welfare and Entertainment	0.03	0.01	0.04	25.0%	114.4%	457.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.01	25.0%	5.5%	22.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	2.7%	10.6%
222001 Telecommunications	0.20	0.05	0.03	25.0%	13.1%	52.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	12.3%	49.2%

Vote:202

Mission in England

QUARTER 1: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.07	0.02	0.00	25.0%	7.2%	28.9%
223001 Property Expenses	0.02	0.01	0.01	25.0%	24.9%	99.8%
223002 Rates	0.06	0.02	0.00	25.0%	6.3%	25.2%
223003 Rent – (Produced Assets) to private entities	0.90	0.42	0.27	47.2%	30.0%	63.5%
223005 Electricity	0.23	0.06	0.02	25.0%	10.5%	42.1%
223006 Water	0.03	0.01	0.01	25.0%	42.6%	170.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	24.8%	99.0%
226001 Insurances	0.14	0.04	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.13	0.03	0.03	25.0%	24.0%	96.1%
227002 Travel abroad	0.16	0.04	0.05	25.0%	29.5%	118.1%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.00	25.0%	3.9%	15.5%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	20.2%	80.8%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	19.1%	76.5%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	16.4%	65.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	27.3%	109.1%
Class: Capital Purchases	0.46	0.46	0.00	100.0%	0.0%	0.0%
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	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	6.33	2.13	1.27	33.6%	20.0%	59.5%

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	2.13	1.27	33.6%	20.0%	59.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	1.67	1.27	28.4%	21.6%	75.9%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.46	0.00	100.0%	0.0%	0.0%
Total for Vote	6.33	2.13	1.27	33.6%	20.0%	59.5%

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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Vote:202 Mission in England

QUARTER 1: 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

	Item	Spent
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 .	211103 Allowances	323,199
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 .	211105 Missions staff salaries	224,931
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 .	212201 Social Security Contributions	348
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 .	213001 Medical expenses (To employees)	4,228
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 .	221007 Books, Periodicals & Newspapers	1,250
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 .	221008 Computer supplies and Information Technology (IT)	93
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 .	221009 Welfare and Entertainment	7,500
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 .	221011 Printing, Stationery, Photocopying and Binding	5,499
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 .	221012 Small Office Equipment	205
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 .	222001 Telecommunications	26,434
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 .	222002 Postage and Courier	1,765
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 .	223002 Rates	3,830
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 .	223003 Rent – (Produced Assets) to private entities	269,491
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 .	223005 Electricity	24,667
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 .	223006 Water	5,815
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 .	223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500
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 .	227001 Travel inland	6,250
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 .	227002 Travel abroad	1,069
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 .	227003 Carriage, Haulage, Freight and transport hire	1,397
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 .	227004 Fuel, Lubricants and Oils	9,141
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 .	228002 Maintenance - Vehicles	5,431
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 .	228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Total	936,544
Wage Recurrent	224,931
Non Wage Recurrent	711,613
AIA	0

Output: 02 Consulars services

Vote:202 Mission in England

QUARTER 1: 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	Held meetings with diaspora community on consultation on issues affecting them and how best the mission can assist. Also issued 100 duo certificates. Attended the African Diaspora day event under the stewardship of Global out reach foundation. Issued 7 travel documents, 130 east african visas, 433 ordinary passports, 12 gratis visas, 1031 single entry visa and 29 multiple entry visa. The Consular officer also visited Hamondsworth detention centre and interacted with Ugandan prisoners.	Item 211103 Allowances 211105 Missions staff salaries 223001 Property Expenses 227002 Travel abroad 228001 Maintenance - Civil	Spent 80,874 20,565 5,000 25,000 6,328
			Total
			137,767
			Wage Recurrent
			20,565
			Non Wage Recurrent
			117,202
			AIA
			0

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Attended the Teso Development International Conference and gala dinner. Market survey in oxford and other parts of London with a purpose of identifying people dealing in Ugandan products. Attended the 45th commemoration of the expulsion of the Asian event in Leicester. Participated in the Uganda/UK convention 'Partnering for wealth creation'. Attended the Ireland agricultural event for Ugandan farmers & National ploughing championship which involved training of Ugandan farmers. 1st meeting of working group on trade and investment organised by the Commonwealth secretariat..	211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 223001 Property Expenses 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	51,944 26,188 14,680 6,065 26 30,929 4,930 502 5,301 905 24,963 20,034 4,316
			Total
			190,783
			Wage Recurrent
			0
			Non Wage Recurrent
			190,783
			AIA
			0
			Total For SubProgramme
			1,265,094
			Wage Recurrent
			245,496

Reasons for Variation in performance

Vote:202

 Mission in England

QUARTER 1: 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	1,019,598
		AIA	0
		GRAND TOTAL	1,265,094
		Wage Recurrent	245,496
		Non Wage Recurrent	1,019,598
		GoU Development	0
		External Financing	0
		AIA	0

Vote:202 Mission in England

QUARTER 1: 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: 01 Cooperation frameworks			
10 high level meetings to be held in the United Kingdom and 3 in the Republic of Ireland	Attended the 9th commonwealth youth minister's meeting held in Uganda. Attended the commonwealth foreign affairs meeting at the UN Head quarters.	Item	Spent
		211103 Allowances	323,199
		211105 Missions staff salaries	224,931
		212201 Social Security Contributions	348
		213001 Medical expenses (To employees)	4,228
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	93
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	5,499
		221012 Small Office Equipment	205
		222001 Telecommunications	26,434
		222002 Postage and Courier	1,765
		223002 Rates	3,830
		223003 Rent – (Produced Assets) to private entities	269,491
		223005 Electricity	24,667
		223006 Water	5,815
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500
		227001 Travel inland	6,250
		227002 Travel abroad	1,069
		227003 Carriage, Haulage, Freight and transport hire	1,397
		227004 Fuel, Lubricants and Oils	9,141
		228002 Maintenance - Vehicles	5,431
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
		Total	936,543
		Wage Recurrent	224,931
		Non Wage Recurrent	711,613
		<i>AIA</i>	0
Output: 02 Consulars services			

Reasons for Variation in performance

Vote:202 Mission in England

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10,000 requests for consular services handled	Held meetings with diaspora community on consultation on issues affecting them and how best the mission can assist. Also issued 100 duo certificates. Attended the African Diaspora day event under the stewardship of Global out reach foundation. Issued 7 travel documents, 130 east african visas, 433 ordinary passports, 12 gratis visas, 1031 single entry visa and 29 multiple entry visa. The Consular officer also visited Hamondsworth detention centre and interacted with Ugandan prisoners.	Item 211103 Allowances 211105 Missions staff salaries 223001 Property Expenses 227002 Travel abroad 228001 Maintenance - Civil	Spent 80,874 20,565 5,000 25,000 6,328

Reasons for Variation in performance

Total	137,767
Wage Recurrent	20,565
Non Wage Recurrent	117,202
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 MOUs or Agreements initiated & or signed with U.K & 1 Ireland4 workshops/trade fairs/exhibitions held in The United Kingdom and 1 in the Republic of Ireland	Attended the Teso Development International Conference and gala dinner. Market survey in oxford and other parts of London with a purpose of identifying people dealing in Ugandan products. Attended the 45th commemoration of the expulsion of the Asian event in Leicester.Participated in the Uganda/UK convention' Partnering for wealth creation'. Attended the Ireland agricultural event for Ugandan farmers & National ploughing championship which involved training of Ugandan farmers. 1st meeting of working group on trade and investment organised by the Commonwealth secretariat..	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 223001 Property Expenses 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	Spent 51,944 26,188 14,680 6,065 26 30,929 4,930 502 5,301 905 24,963 20,034 4,316

Reasons for Variation in performance

Total	190,783
Wage Recurrent	0
Non Wage Recurrent	190,783
AIA	0
Total For SubProgramme	1,265,094
Wage Recurrent	245,496

Vote:202

Mission in England

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,019,598
		AIA	0
<i>Development Projects</i>			
Project: 0894 Strengthening Mission in England			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Engaging a consultant on renovating the Chancery and official residency		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0

Vote:202

 Mission in England

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	1,265,094
		Wage Recurrent	245,496
		Non Wage Recurrent	1,019,598
		GoU Development	0
		External Financing	0
		AIA	0

Vote:202 Mission in England

QUARTER 2: 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
10 high level meetings to be held in the United Kingdom and 3 in the Republic of Ireland	212201 Social Security Contributions	13,152	0	13,152
	213001 Medical expenses (To employees)	3,272	0	3,272
8 reports or resolutions secured & forwarded to respective sectors in Uganda arising from conferences/summits	221008 Computer supplies and Information Technology (IT)	2,407	0	2,407
	221011 Printing, Stationery, Photocopying and Binding	1,615	0	1,615
	221012 Small Office Equipment	1,545	0	1,545
	222001 Telecommunications	4,465	0	4,465
	222002 Postage and Courier	1,485	0	1,485
	223002 Rates	4,822	0	4,822
	223003 Rent – (Produced Assets) to private entities	148,470	0	148,470
	223005 Electricity	30,672	0	30,672
	226001 Insurances	29,729	0	29,729
	227003 Carriage, Haulage, Freight and transport hire	3,853	0	3,853
	227004 Fuel, Lubricants and Oils	892	0	892
	228002 Maintenance - Vehicles	2,069	0	2,069
	Total	248,448	0	248,448
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>248,448</i>	<i>0</i>	<i>248,448</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
10,000 requests for consular services in a Financial Year	211105 Missions staff salaries	79,435	0	79,435
	213001 Medical expenses (To employees)	7,500	0	7,500
	226001 Insurances	3,750	0	3,750
	228001 Maintenance - Civil	1,172	0	1,172
	Total	91,857	0	91,857
	<i>Wage Recurrent</i>	<i>79,435</i>	<i>0</i>	<i>79,435</i>
	<i>Non Wage Recurrent</i>	<i>12,422</i>	<i>0</i>	<i>12,422</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:202 Mission in England

QUARTER 2: 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				
2 MOUs or Agreements initiated & or signed with U.K & 1 Ireland	Item	Balance b/f	New Funds	Total
	211103 Allowances	(1,131)	0	(1,131)
4 workshops/trade fairs/exhibitions held in The United Kingdom and 1 in the Republic of Ireland	212201 Social Security Contributions	12,250	0	12,250
	221001 Advertising and Public Relations	1,390	0	1,390
	221002 Workshops and Seminars	2,384	0	2,384
	221005 Hire of Venue (chairs, projector, etc)	10,998	0	10,998
	221007 Books, Periodicals & Newspapers	474	0	474
	221008 Computer supplies and Information Technology (IT)	643	0	643
	221009 Welfare and Entertainment	(30,029)	0	(30,029)
	221011 Printing, Stationery, Photocopying and Binding	17,835	0	17,835
	221012 Small Office Equipment	180	0	180
	222001 Telecommunications	19,651	0	19,651
	222002 Postage and Courier	334	0	334
	222003 Information and communications technology (ICT)	12,133	0	12,133
	223001 Property Expenses	12	0	12
	223002 Rates	6,523	0	6,523
	223003 Rent – (Produced Assets) to private entities	6,250	0	6,250
	223005 Electricity	3,193	0	3,193
	223006 Water	(4,596)	0	(4,596)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	124	0	124
	226001 Insurances	2,500	0	2,500
	227001 Travel inland	1,276	0	1,276
	227002 Travel abroad	(7,070)	0	(7,070)
	227003 Carriage, Haulage, Freight and transport hire	3,750	0	3,750
	227004 Fuel, Lubricants and Oils	1,286	0	1,286
	228001 Maintenance - Civil	772	0	772
	228002 Maintenance - Vehicles	772	0	772
	228003 Maintenance – Machinery, Equipment & Furniture	(566)	0	(566)
	Total	61,338	0	61,338
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>61,338</i>	<i>0</i>	<i>61,338</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:202 Mission in England

QUARTER 2: Revised Workplan

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	160,000	0	160,000
Total	160,000	0	160,000
<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
Undertaking the procurement process of a representational car 312201 Transport Equipment	200,000	0	200,000
Total	200,000	0	200,000
<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
Undertaking the procurement process for computers, laptops and an air conditioning system 312202 Machinery and Equipment	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>
GRAND TOTAL	861,642	0	861,642
<i>Wage Recurrent</i>	<i>79,435</i>	<i>0</i>	<i>79,435</i>
<i>Non Wage Recurrent</i>	<i>322,208</i>	<i>0</i>	<i>322,208</i>
<i>GoU Development</i>	<i>460,000</i>	<i>0</i>	<i>460,000</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>