

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	0.649	50.0%	50.0%	99.9%
Non Wage	4.568	2.247	2.247	1.965	49.2%	43.0%	87.4%
Dev. GoU	0.460	0.460	0.460	0.027	100.0%	5.9%	5.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%
Total GoU+Ext Fin (MTEF)	6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%
Total Vote Budget Excluding Arrears	6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%

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	3.36	2.64	53.1%	41.7%	78.7%
Total for Vote	6.33	3.36	2.64	53.1%	41.7%	78.7%

Matters to note in budget execution

Justification for some balances is basically because some expenditure require contracts committee to sit and pass i.e capital development issues. Carriage , Haulage Freight is a big amount and the officer concerned is to leave station in Q 3.

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	
0.283 Bn Shs	<i>SubProgram/Project :01 Headquarters London</i>
Reason: Bills yet to be presented and procurement process in progress	
<i>Items</i>	
130,514,756.000 UShs	223003 Rent – (Produced Assets) to private entities

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Reason: Bills yet to be presented	
46,012,286.000 UShs	212201 Social Security Contributions
Reason: Bills yet to be presented	
22,684,583.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Officer to leave station in Q3	
16,965,495.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Bills yet to be presented	
16,558,745.000 UShs	213001 Medical expenses (To employees)
Reason: Bills yet to be presented	
0.433 Bn Shs	<i>SubProgram/Project :0894 Strengthening Mission in England</i>
Reason: Procurement process still pending.	
<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.	
42,285,848.000 UShs	312202 Machinery and Equipment
Reason: Procurement process still on going.	
30,709,102.000 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: Godfrey Kwoba			
Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
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	

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QUARTER 2: 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	3.36	2.64	53.1%	41.7%	78.7%
<i>Class: Outputs Provided</i>	5.87	2.90	2.61	49.4%	44.5%	90.2%
165201 Cooperation frameworks	3.94	1.90	1.68	48.2%	42.6%	88.4%
165202 Consulars services	0.92	0.56	0.54	60.9%	59.0%	96.9%
165204 Promotion of trade, tourism, education, and investment	1.01	0.44	0.39	43.4%	38.8%	89.5%
<i>Class: Capital Purchases</i>	0.46	0.46	0.03	100.0%	5.9%	5.9%
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	0.02	100.0%	38.6%	38.6%
Total for Vote	6.33	3.36	2.64	53.1%	41.7%	78.7%

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	2.90	2.61	49.4%	44.5%	90.2%
211103 Allowances	1.82	0.79	0.79	43.6%	43.5%	99.8%
211105 Missions staff salaries	1.30	0.65	0.65	50.0%	50.0%	99.9%
212201 Social Security Contributions	0.10	0.05	0.00	47.5%	2.8%	6.0%
213001 Medical expenses (To employees)	0.06	0.03	0.01	47.5%	19.9%	41.9%
221001 Advertising and Public Relations	0.11	0.04	0.04	33.2%	33.1%	99.8%
221002 Workshops and Seminars	0.07	0.02	0.02	30.9%	31.4%	101.7%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	38.2%	38.1%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	47.5%	42.3%	89.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	47.5%	40.2%	84.7%
221009 Welfare and Entertainment	0.03	0.04	0.04	125.0%	125.4%	100.3%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.01	30.9%	13.9%	45.0%
221012 Small Office Equipment	0.01	0.00	0.00	47.5%	44.0%	92.7%
222001 Telecommunications	0.20	0.09	0.09	44.7%	44.9%	100.4%
222002 Postage and Courier	0.01	0.01	0.01	47.5%	44.7%	94.0%

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222003 Information and communications technology (ICT)	0.07	0.03	0.02	44.0%	28.4%	64.5%
223001 Property Expenses	0.02	0.01	0.01	40.7%	36.8%	90.5%
223002 Rates	0.06	0.03	0.01	47.5%	20.3%	42.8%
223003 Rent – (Produced Assets) to private entities	0.90	0.63	0.50	69.9%	55.3%	79.2%
223005 Electricity	0.23	0.10	0.09	43.2%	38.7%	89.5%
223006 Water	0.03	0.01	0.01	47.5%	46.8%	98.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	47.5%	45.7%	96.2%
226001 Insurances	0.14	0.06	0.05	39.4%	35.0%	88.7%
227001 Travel inland	0.13	0.06	0.06	47.3%	47.1%	99.4%
227002 Travel abroad	0.16	0.07	0.07	43.9%	43.3%	98.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.01	81.1%	18.1%	22.3%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	47.5%	47.1%	99.2%
228001 Maintenance - Civil	0.03	0.01	0.01	42.2%	42.2%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	42.2%	42.8%	101.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	47.5%	48.0%	101.1%
Class: Capital Purchases	0.46	0.46	0.03	100.0%	5.9%	5.9%
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	0.02	100.0%	38.6%	38.6%
Total for Vote	6.33	3.36	2.64	53.1%	41.7%	78.7%

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	3.36	2.64	53.1%	41.7%	78.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	2.90	2.61	49.4%	44.5%	90.2%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.46	0.03	100.0%	5.9%	5.9%
Total for Vote	6.33	3.36	2.64	53.1%	41.7%	78.7%

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: 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 .	Held talks with representatives from the United Nations High Commissioner for Refugees to discuss what the G.O.U is doing to support refugees crossing the border from South Sudan. The incoming High Commission H.E J.P Moto presented credential to Her Majesty the Queen at Buckingham Palace. The High Commissioner Met with the Commonwealth Secretary General and discussed digital health , trade & investment promotion and the refugee crisis.	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 .	Participated" Scotland Africa oil and gas forum" attended by over 68 companies in Aberdeen which also included the tour of the institute of petroleum and meetings with Scotland Investment Agency and STEP which is a training consortium focused on Africa. Outcome: skills transfer & training in the oil & gas sectors.	211103 Allowances	543,199	
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 .	Attended a brief on logistics for Chogm which is slated for the 18th of April, 2018, the Chief of Protocol at the Ministry of Foreign Affairs headed the Ugandan Delegation. Attended a briefing of New partnership for Somalia at the Foreign and Commonwealth office. Held preparatory meetings with development capital markets agency for the upcoming UK-Uganda trade & Investment forum slated for April, 2018.	211105 Missions staff salaries	324,931	
		212201 Social Security Contributions	2,913	
		213001 Medical expenses (To employees)	10,978	
		221007 Books, Periodicals & Newspapers	2,375	
		221008 Computer supplies and Information Technology (IT)	2,343	
		221009 Welfare and Entertainment	11,209	
		221011 Printing, Stationery, Photocopying and Binding	10,499	
		221012 Small Office Equipment	1,780	
		222001 Telecommunications	54,243	
		222002 Postage and Courier	4,690	
		223002 Rates	11,617	
		223003 Rent – (Produced Assets) to private entities	471,696	
		223005 Electricity	87,731	
		223006 Water	6,275	
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,072	
		226001 Insurances	44,688	
		227001 Travel inland	18,250	
		227002 Travel abroad	5,344	
		227003 Carriage, Haulage, Freight and transport hire	6,502	
		227004 Fuel, Lubricants and Oils	20,187	
		228002 Maintenance - Vehicles	13,478	
		228003 Maintenance – Machinery, Equipment & Furniture	4,319	
			Total	1,680,319
			Wage Recurrent	324,931
			Non Wage Recurrent	1,355,388
			<i>AIA</i>	0
Output: 02 Consulars services				

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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
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	Issued 13 Emergency travel documents, 147 East African tourist visa, 919 ordinary passports, 23 Gratis visas, 48 Multiple entry visas and 1572 single entry visas.	Item 211103 Allowances 211105 Missions staff salaries 213001 Medical expenses (To employees) 223001 Property Expenses 226001 Insurances 227002 Travel abroad 228001 Maintenance - Civil	Spent 153,661 324,356 963 7,622 3,375 38,500 13,270
			Total
			541,746
			Wage Recurrent
			324,356
			Non Wage Recurrent
			217,390
			AIA
			0

Reasons for Variation in performance

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	US\$ 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	The Mission hosted a promotional Uganda's 55th Independence day Anniversary and in attendance was the diplomatic corps and Ugandan diaspora in the UK. and also attended the same which was hosted by the Diaspora in Manchester. Met with the Northern Uganda diaspora and Lango communities. Attended the Hoima and Masindi reunion day. Hosted Uganda Diaspora awareness consultations and fact finding Land matters.	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	Participated in a business meeting in Leicester city with the Clifton Packaging Group LTD which has interest BABA project and any other opportunities in Uganda. After the Meeting the Managing Director travelled to Uganda to see all concerned stake holders. Participated the World Travel Market which is held annually to promote tourism and attracts over 45,000 travel enthusiasts (Participation of 27 Ugandan companies with the aim of tapping into a global tourist market of £ 2.8bn). The Head of mission also hosted High commissioners and ambassadors of the EAC , CEO's of Uganda Wildlife Authority, Kenya Tourist board and Sudan tourist board to a meeting a head of the WTM. honoured an invitation by the Ministry of Transport - Maritime Section on Egypt for countries with special interest in Maritime Affairs. The purpose was to see first hand the efforts exerted by the Egyptian gov't in the field of port development as well as training and education in maritime sector. MoU signed between NHS blood & transplant UK & Min. of Health & Mulago to develop a legal, safe, trusted system of living organ transplant and donation in Uganda.	211103 Allowances	94,958
		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	587
		221008 Computer supplies and Information Technology (IT)	2,714
		221009 Welfare and Entertainment	30,929
		221011 Printing, Stationery, Photocopying and Binding	3,385
		221012 Small Office Equipment	1,618
		222001 Telecommunications	36,445
		222002 Postage and Courier	1,713
		222003 Information and communications technology (ICT)	19,389
		223001 Property Expenses	502
		223002 Rates	719
		223003 Rent – (Produced Assets) to private entities	25,000
		223005 Electricity	2,874
		223006 Water	5,936
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,830
		226001 Insurances	2,250
		227001 Travel inland	42,895
		227002 Travel abroad	23,833
		227004 Fuel, Lubricants and Oils	1,157
		228001 Maintenance - Civil	694
		228002 Maintenance - Vehicles	694
		228003 Maintenance – Machinery, Equipment & Furniture	7,691

Reasons for Variation in performance

Total	391,779
Wage Recurrent	0
Non Wage Recurrent	391,779
AIA	0
Total For SubProgramme	2,613,844
Wage Recurrent	649,287
Non Wage Recurrent	1,964,557
AIA	0

Development Projects

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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
Project: 0894 Strengthening Mission in England			
<i>Capital Purchases</i>			
Output: 77 Purchase of machinery			
Purchase of Desk Computers and Laptops, Air conditioning System	Purchase of a lap top for the High Commissioner.	Item 312202 Machinery and Equipment	Spent 7,714
<i>Reasons for Variation in performance</i>			
		Total	7,714
		GoU Development	7,714
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Purchase of reception chairs, Boardroom Furniture and Office Chairs	Purchase of a kettle, 3 beds and a television for use at the high commissioner's residence	Item 312203 Furniture & Fixtures	Spent 19,291
<i>Reasons for Variation in performance</i>			
		Total	19,291
		GoU Development	19,291
		External Financing	0
		AIA	0
		Total For SubProgramme	27,005
		GoU Development	27,005
		External Financing	0
		AIA	0
		GRAND TOTAL	2,640,849
		Wage Recurrent	649,287
		Non Wage Recurrent	1,964,557
		GoU Development	27,005
		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: 01 Cooperation frameworks			
10 high level meetings to be held in the United Kingdom and 3 in the Republic of Ireland		Item	Spent
		211103 Allowances	220,000
		211105 Missions staff salaries	100,000
		212201 Social Security Contributions	2,565
		213001 Medical expenses (To employees)	6,750
		221007 Books, Periodicals & Newspapers	1,125
		221008 Computer supplies and Information Technology (IT)	2,250
		221009 Welfare and Entertainment	3,709
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,575
		222001 Telecommunications	27,809
		222002 Postage and Courier	2,925
		223002 Rates	7,787
		223003 Rent – (Produced Assets) to private entities	202,205
		223005 Electricity	63,064
		223006 Water	460
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,572
		226001 Insurances	44,688
		227001 Travel inland	12,000
		227002 Travel abroad	4,275
		227003 Carriage, Haulage, Freight and transport hire	5,104
		227004 Fuel, Lubricants and Oils	11,046
		228002 Maintenance - Vehicles	8,047
		228003 Maintenance – Machinery, Equipment & Furniture	1,819
		Total	743,775
		Wage Recurrent	100,000
		Non Wage Recurrent	643,775
		<i>AIA</i>	0
Output: 02 Consular services			

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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
10,000 requests for consular services in a Financial Year		Item	Spent
		211103 Allowances	72,787
		211105 Missions staff salaries	303,791
		213001 Medical expenses (To employees)	963
		223001 Property Expenses	2,622
		226001 Insurances	3,375
		227002 Travel abroad	13,500
		228001 Maintenance - Civil	6,942
		Total	403,979
		Wage Recurrent	303,791
		Non Wage Recurrent	100,188
		<i>AIA</i>	0

Reasons for Variation in performance

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
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		Item	Spent
		211103 Allowances	43,014
		221001 Advertising and Public Relations	10,326
		221002 Workshops and Seminars	6,734
		221005 Hire of Venue (chairs, projector, etc)	19,970
		221007 Books, Periodicals & Newspapers	561
		221008 Computer supplies and Information Technology (IT)	2,714
		221011 Printing, Stationery, Photocopying and Binding	3,385
		221012 Small Office Equipment	1,618
		222001 Telecommunications	36,445
		222002 Postage and Courier	1,713
		222003 Information and communications technology (ICT)	14,459
		223002 Rates	719
		223003 Rent – (Produced Assets) to private entities	25,000
		223005 Electricity	2,874
		223006 Water	635
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	926
		226001 Insurances	2,250
		227001 Travel inland	17,932
		227002 Travel abroad	3,799
		227004 Fuel, Lubricants and Oils	1,157
		228001 Maintenance - Civil	694
		228002 Maintenance - Vehicles	694
		228003 Maintenance – Machinery, Equipment & Furniture	3,375

Reasons for Variation in performance

Total	200,996
Wage Recurrent	0
Non Wage Recurrent	200,996
AIA	0
Total For SubProgramme	1,348,750
Wage Recurrent	403,791
Non Wage Recurrent	944,959
AIA	0

Development Projects

Project: 0894 Strengthening Mission in England

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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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
		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			
Undertaking the procurement process of a representational car		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Undertaking the procurement process for computers, laptops and an air conditioning system		Item	Spent
<i>Reasons for Variation in performance</i>			
		312202 Machinery and Equipment	7,714
		Total	7,714
		GoU Development	7,714
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		312203 Furniture & Fixtures	19,291
		Total	19,291
		GoU Development	19,291
		External Financing	0
		AIA	0
		Total For SubProgramme	27,005
		GoU Development	27,005
		External Financing	0
		AIA	0
		GRAND TOTAL	1,375,755
		Wage Recurrent	403,791
		Non Wage Recurrent	944,959

Vote:202 Mission in England**QUARTER 2: Outputs and Expenditure in Quarter**

GoU Development	27,005
External Financing	0
AIA	0

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QUARTER 3: 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	22,737	0	22,737
8 reports or resolutions secured & forwarded to respective sectors in Uganda arising from conferences/summits	213001 Medical expenses (To employees)	3,272	0	3,272
	221008 Computer supplies and Information Technology (IT)	2,407	0	2,407
	221009 Welfare and Entertainment	26,291	0	26,291
	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	124,265	0	124,265
	223005 Electricity	7,413	0	7,413
	223006 Water	4,774	0	4,774
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	778	0	778
	226001 Insurances	139	0	139
	227003 Carriage, Haulage, Freight and transport hire	15,560	0	15,560
	227004 Fuel, Lubricants and Oils	(1,124)	0	(1,124)
228002 Maintenance - Vehicles	(978)	0	(978)	
228003 Maintenance – Machinery, Equipment & Furniture	431	0	431	
	Total	219,896	0	219,896
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>219,896</i>	<i>0</i>	<i>219,896</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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Output: 02 Consulars services

10,000 requests for consular services in a Financial Year	Item	Balance b/f	New Funds	Total
	211105 Missions staff salaries	575	0	575
	213001 Medical expenses (To employees)	13,287	0	13,287
	223001 Property Expenses	378	0	378
	226001 Insurances	3,750	0	3,750
	228001 Maintenance - Civil	(770)	0	(770)
	Total	17,220	0	17,220
	<i>Wage Recurrent</i>	<i>575</i>	<i>0</i>	<i>575</i>
	<i>Non Wage Recurrent</i>	<i>16,645</i>	<i>0</i>	<i>16,645</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)		
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	1,588	0	1,588
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	65	0	65
	221002 Workshops and Seminars	(350)	0	(350)
	221005 Hire of Venue (chairs, projector, etc)	28	0	28
	221007 Books, Periodicals & Newspapers	363	0	363
	221008 Computer supplies and Information Technology (IT)	(1,493)	0	(1,493)
	221009 Welfare and Entertainment	(26,428)	0	(26,428)
	221011 Printing, Stationery, Photocopying and Binding	15,350	0	15,350
	221012 Small Office Equipment	(1,276)	0	(1,276)
	222001 Telecommunications	(4,794)	0	(4,794)
	222002 Postage and Courier	(1,078)	0	(1,078)
	222003 Information and communications technology (ICT)	10,674	0	10,674
	223001 Property Expenses	475	0	475
	223002 Rates	11,674	0	11,674
	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	343	0	343
	227002 Travel abroad	799	0	799
	227003 Carriage, Haulage, Freight and transport hire	7,125	0	7,125
	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	46,073	0	46,073
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,073</i>	<i>0</i>	<i>46,073</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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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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
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
312202 Machinery and Equipment	42,286	0	42,286
Total	42,286	0	42,286
<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
Undertaking purchase of reception furniture and office chairs.			
312203 Furniture & Fixtures	30,709	0	30,709
Total	30,709	0	30,709
<i>GoU Development</i>	<i>30,709</i>	<i>0</i>	<i>30,709</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	716,184	0	716,184
<i>Wage Recurrent</i>	<i>575</i>	<i>0</i>	<i>575</i>
<i>Non Wage Recurrent</i>	<i>282,614</i>	<i>0</i>	<i>282,614</i>
<i>GoU Development</i>	<i>432,995</i>	<i>0</i>	<i>432,995</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>