

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	0.300	25.0%	23.1%	92.4%
Non Wage	4.568	2.284	2.284	1.144	50.0%	25.0%	50.1%
Dev. GoU	0.460	0.230	0.310	0.000	67.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.328	2.839	2.919	1.445	46.1%	22.8%	49.5%
Total GoU+Ext Fin (MTEF)	6.328	2.839	2.919	1.445	46.1%	22.8%	49.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.328	2.839	2.919	1.445	46.1%	22.8%	49.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.328	2.839	2.919	1.445	46.1%	22.8%	49.5%
Total Vote Budget Excluding Arrears	6.328	2.839	2.919	1.445	46.1%	22.8%	49.5%

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	2.92	1.44	46.1%	22.8%	49.5%
Total for Vote	6.33	2.92	1.44	46.1%	22.8%	49.5%

Matters to note in budget execution

The mission received both Q1 & Q2 non-wage releases in Q1 hence variation

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	
1.140 Bn Shs	<i>SubProgram/Project :01 Headquarters London</i>
Reason: The Mission received none wage releases for Q1 & Q2 in the same Quarter.	
Items	
413,337,354.000 UShs	211103 Allowances
Reason: The Mission received none wage releases for Q1 & Q2 in the same Quarter.	

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185,315,602.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: The Mission received none wage releases for Q1 & Q2 in the same Quarter.
70,136,319.000 UShs	222001 Telecommunications Reason: The Mission received none wage releases for Q1 & Q2 in the same Quarter.
68,633,351.000 UShs	223005 Electricity Reason: The Mission received none wage releases for Q1 & Q2 in the same Quarter.
60,253,234.000 UShs	226001 Insurances Reason: The Mission received none wage releases for Q1 & Q2 in the same Quarter.
0.310 Bn Shs	<i>SubProgram/Project :0894 Strengthening Mission in England</i> Reason: Procurement process still on going.
<i>Items</i>	
159,638,000.000 UShs	312202 Machinery and Equipment Reason: Procurement process still on going.
150,000,000.000 UShs	312101 Non-Residential Buildings Reason: Scoping works and general 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 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded.	Number	2	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Procurement and general scoping works process still on going.

V3: Details of Releases and Expenditure

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

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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	6.33	2.92	1.44	46.1%	22.8%	49.5%
Class: Outputs Provided	5.87	2.61	1.44	44.5%	24.6%	55.4%
165201 Cooperation frameworks	4.34	1.85	1.21	42.5%	27.9%	65.7%
165202 Consulars services	0.52	0.20	0.10	38.4%	19.2%	50.1%
165204 Promotion of trade, tourism, education, and investment	1.01	0.56	0.13	56.0%	13.1%	23.4%
Class: Capital Purchases	0.46	0.31	0.00	67.4%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.30	0.15	0.00	50.0%	0.0%	0.0%
165277 Purchase of machinery	0.16	0.16	0.00	100.0%	0.0%	0.0%
Total for Vote	6.33	2.92	1.44	46.1%	22.8%	49.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.87	2.61	1.44	44.5%	24.6%	55.4%
211103 Allowances	1.82	0.91	0.50	50.0%	27.3%	54.6%
211105 Missions staff salaries	1.30	0.32	0.30	25.0%	23.1%	92.4%
212201 Social Security Contributions	0.10	0.05	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.06	0.03	0.00	50.0%	0.6%	1.1%
221001 Advertising and Public Relations	0.11	0.06	0.01	50.0%	4.6%	9.1%
221002 Workshops and Seminars	0.07	0.03	0.01	50.0%	21.5%	42.9%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	50.0%	42.0%	84.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	26.6%	53.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	5.3%	10.5%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	46.3%	92.6%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.01	50.0%	13.3%	26.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	9.5%	19.0%
222001 Telecommunications	0.20	0.10	0.03	50.0%	15.3%	30.6%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	23.4%	46.8%
222003 Information and communications technology (ICT)	0.07	0.03	0.02	50.0%	24.1%	48.1%
223001 Property Expenses	0.02	0.01	0.01	50.0%	32.1%	64.3%
223002 Rates	0.06	0.03	0.00	50.0%	6.1%	12.2%
223003 Rent – (Produced Assets) to private entities	0.90	0.45	0.26	50.0%	29.4%	58.7%
223005 Electricity	0.23	0.12	0.05	50.0%	20.7%	41.4%
223006 Water	0.02	0.01	0.00	50.0%	8.2%	16.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.02	50.0%	47.5%	95.0%
226001 Insurances	0.14	0.07	0.01	50.0%	8.1%	16.3%
227001 Travel inland	0.13	0.06	0.03	50.0%	26.7%	53.4%
227002 Travel abroad	0.16	0.08	0.08	50.0%	49.4%	98.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.01	50.0%	37.1%	74.3%

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227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	38.5%	77.0%
228001 Maintenance - Civil	0.03	0.02	0.00	50.0%	9.0%	18.0%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	24.8%	49.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	0.46	0.31	0.00	67.4%	0.0%	0.0%
312101 Non-Residential Buildings	0.30	0.15	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
Total for Vote	6.33	2.92	1.44	46.1%	22.8%	49.5%

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	2.92	1.44	46.1%	22.8%	49.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	2.61	1.44	44.5%	24.6%	55.4%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.31	0.00	67.4%	0.0%	0.0%
Total for Vote	6.33	2.92	1.44	46.1%	22.8%	49.5%

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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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

Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.

Participate in the working group on trade and investment at the commonwealth secretariat.

Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.

Participate in the working group on trade and investment at the commonwealth secretariat.

- Attended the Hogan Lovells Africa Forum 2018 at merchant Taylors' Hall
- Attended a service to commemorate the Royal Air Force
- Participated in the Uganda Annual sports day for Ugandans in the UK
- Attended the East African European Convention (EAfEC)
- Attended the UN General Assembly Ministerial week briefing at the Commonwealth office

Item	Spent
211103 Allowances	454,747
211105 Missions staff salaries	300,221
213001 Medical expenses (To employees)	338
221007 Books, Periodicals & Newspapers	1,865
221008 Computer supplies and Information Technology (IT)	662
221009 Welfare and Entertainment	14,519
221011 Printing, Stationery, Photocopying and Binding	13,298
221012 Small Office Equipment	735
222001 Telecommunications	30,963
222002 Postage and Courier	2,897
223002 Rates	3,697
223003 Rent – (Produced Assets) to private entities	259,435
223005 Electricity	46,970
223006 Water	1,608
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,091
226001 Insurances	11,705
227001 Travel inland	9,299
227002 Travel abroad	2,114
227003 Carriage, Haulage, Freight and transport hire	8,466
227004 Fuel, Lubricants and Oils	19,952
228002 Maintenance - Vehicles	7,292

Reasons for Variation in performance

Total	1,212,873
Wage Recurrent	300,221
Non Wage Recurrent	912,652
<i>AIA</i>	0

Output: 02 Consulars services

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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
Issuance of travel related documents. Consular visits to ugandans in distress. training of consular staff.	<ul style="list-style-type: none"> • 1 Emergency Travel Documents issued • 0 East African touristic visa issued • 291 Ordinary passports issued • 0 Gratis visa issued • 388 Single entry visas issued • 100 Multiple entry visas issued • The Minster of State for Youth and Children Affairs visited the UK on 5th July 18 for Commonwealth Youth training workshop. • Visit by the Permanent Secretary Ministry of Internal Affairs 25-28th July 18 for Dual citizenship workshop and National ID • Visit by the Minister of lands, Housing and Urban Development and the Parliamentary Commissioner who attend Uganda-UK Convention • Visit by the Speaker of parliament who was attending a training in the UK • Attended the 5th Teso Development International Conference • Attended Miss Uganda UK 2018 Grand Finale • Visit by the Foreign Affairs Minister of Busoga Kingdom (Obwakyabazinga bwa Busoga) Owokitibwa joan Machora who informed the mission of the plans they have to bring awareness to the people of Busoga in diaspora and the need to participate in areas like education, investment, tourism and ICT. 	Item	Spent
Issuance of travel related documents. Consular visits to ugandans in distress. training of consular staff.		211103 Allowances	41,689
		223001 Property Expenses	6,597
		227002 Travel abroad	49,448
		228001 Maintenance - Civil	1,985

Reasons for Variation in performance

Total	99,718
Wage Recurrent	0
Non Wage Recurrent	99,718
<i>AIA</i>	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Increased number of tourist to Uganda. Increase FDI from the UK and Ireland. Appropriate skills and technology acquired from the UK and Ireland. to bring Ugandan products in key shopping stores in the UK.	<ul style="list-style-type: none"> • Met with UK sales managers to secure markets for Ugandan products in major UK supermarkets • Participated in the Uganda/UK convention on trade and investment • Attended an Economic seminar for heads of Mission at Edinburgh • Consultation on initiating Global geopark status on Rwenzori Mountains national park • The Mission participated in the Embassy Education Conference which was co- hosted by the Department of Education, Foreign Office, DFID and Department for International Trade, the Association of Commonwealth Universities and Home Office. • The Mission established contact with University of Bristol and University of Portsmouth to explore possible opportunities. • The Mission made a follow-up meeting with Dr Faye Taylor, Head of Strategic Partnerships, the Association of Commonwealth Universities. Discussions focused on Commonwealth Scholarship and Fellowship Plan • Officers from the mission visited the University of Wolverhampton and met with Prof. Mohammed Arif, Head of School, Architecture and Built Environment to explore partnership opportunities with Makerere University College of Engineering, Design, Art and Technology. • Interaction with UK Department of International Trade • Participated in the Ireland Agricultural event for Uganda farmers in the 87th National Ploughing Championships (Participants from NARO) • Organised the African Wild Life Foundation informative meeting for heads of African mission's in preparation for the illegal wildlife trade conference • Participated in the Uganda -UK convention • Participated in Scotland Africa Trade & Investment Meeting in Edinburgh • Attended a consultative framework meeting with exporters of Uganda products to the UK • Attended the London Chamber of commerce & Industry meeting to lobby for access of Ugandan products in major departmental stores 	221001 Advertising and Public Relations	5,037
		221002 Workshops and Seminars	14,646
		221005 Hire of Venue (chairs, projector, etc)	28,664
		221009 Welfare and Entertainment	1,037
		222002 Postage and Courier	455
		222003 Information and communications technology (ICT)	16,429
		223001 Property Expenses	490
		223003 Rent – (Produced Assets) to private entities	4,190
		223005 Electricity	1,461
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,715
		227001 Travel inland	25,407
		227002 Travel abroad	25,641
		227003 Carriage, Haulage, Freight and transport hire	4,900
		228001 Maintenance - Civil	990
		228002 Maintenance - Vehicles	914

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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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Reasons for Variation in performance

		Total	131,976
		Wage Recurrent	0
		Non Wage Recurrent	131,976
		AIA	0
		Total For SubProgramme	1,444,567
		Wage Recurrent	300,221
		Non Wage Recurrent	1,144,346
		AIA	0
		GRAND TOTAL	1,444,567
		Wage Recurrent	300,221
		Non Wage Recurrent	1,144,346
		GoU Development	0
		External Financing	0
		AIA	0

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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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters London

Outputs Provided

Output: 01 Cooperation frameworks

Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.
Participate in the working group on trade and investment at the commonwealth secretariat.Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.
Participate in the working group on trade and investment at the commonwealth secretariat.

- Attended the Hogan Lovells Africa Forum 2018 at merchant Taylors' Hall
- Attended a service to commemorate the Royal Air Force
- Participated in the Uganda Annual sports day for Ugandans in the UK
- Attended the East African European Convention (EAFEC)
- Attended the UN General Assembly Ministerial week briefing at the Commonwealth office

Item	Spent
211103 Allowances	454,747
211105 Missions staff salaries	300,221
213001 Medical expenses (To employees)	338
221007 Books, Periodicals & Newspapers	1,865
221008 Computer supplies and Information Technology (IT)	662
221009 Welfare and Entertainment	14,519
221011 Printing, Stationery, Photocopying and Binding	13,298
221012 Small Office Equipment	735
222001 Telecommunications	30,963
222002 Postage and Courier	2,897
223002 Rates	3,697
223003 Rent – (Produced Assets) to private entities	259,435
223005 Electricity	46,970
223006 Water	1,608
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,091
226001 Insurances	11,705
227001 Travel inland	9,299
227002 Travel abroad	2,114
227003 Carriage, Haulage, Freight and transport hire	8,466
227004 Fuel, Lubricants and Oils	19,952
228002 Maintenance - Vehicles	7,292

Reasons for Variation in performance

Total	1,212,873
Wage Recurrent	300,221
Non Wage Recurrent	912,652
<i>AIA</i>	0

Output: 02 Consular services

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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
Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	<ul style="list-style-type: none"> • 1 Emergency Travel Documents issued • 0 East African touristic visa issued • 291 Ordinary passports issued • 0 Gratis visa issued • 388 Single entry visas issued • 100 Multiple entry visas issued • The Minster of State for Youth and Children Affairs visited the UK on 5th July 18 for Commonwealth Youth training workshop. • Visit by the Permanent Secretary Ministry of Internal Affairs 25-28th July 18 for Dual citizenship workshop and National ID • Visit by the Minister of lands, Housing and Urban Development and the Parliamentary Commissioner who attend Uganda-UK Convention • Visit by the Speaker of parliament who was attending a training in the UK • Attended the 5th Teso Development International Conference • Attended Miss Uganda UK 2018 Grand Finale • Visit by the Foreign Affairs Minister of Busoga Kingdom (Obwakyabazinga bwa Busoga) Owekitibwa joan Machora who informed the mission of the plans they have to bring awareness to the people of Busoga in diaspora and the need to participate in areas like education, investment, tourism and ICT. 	Item 211103 Allowances 223001 Property Expenses 227002 Travel abroad 228001 Maintenance - Civil	Spent 41,689 6,597 49,448 1,985

Reasons for Variation in performance

Total	99,718
Wage Recurrent	0
Non Wage Recurrent	99,718
<i>AIA</i>	0

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

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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
Increased number of tourist to Uganda. Increase FDI from the UK and Ireland. Appropriate skills and technology acquired from the UK and Ireland. to bring Ugandan products in key shopping stores in the UK.	<ul style="list-style-type: none"> • Met with UK sales managers to secure markets for Ugandan products in major UK supermarkets • Participated in the Uganda/UK convention on trade and investment • Attended an Economic seminar for heads of Mission at Edinburgh • Consultation on initiating Global geopark status on Rwenzori Mountains national park • The Mission participated in the Embassy Education Conference which was co-hosted by the Department of Education, Foreign Office, DFID and Department for International Trade, the Association of Commonwealth Universities and Home Office. • The Mission established contact with University of Bristol and University of Portsmouth to explore possible opportunities. • The Mission made a follow-up meeting with Dr Faye Taylor, Head of Strategic Partnerships, the Association of Commonwealth Universities. Discussions focused on Commonwealth Scholarship and Fellowship Plan • Officers from the mission visited the University of Wolverhampton and met with Prof. Mohammed Arif, Head of School, Architecture and Built Environment to explore partnership opportunities with Makerere University College of Engineering, Design, Art and Technology. • Interaction with UK Department of International Trade • Participated in the Ireland Agricultural event for Uganda farmers in the 87th National Ploughing Championships (Participants from NARO) • Organised the African Wild Life Foundation informative meeting for heads of African mission's in preparation for the illegal wildlife trade conference • Participated in the Uganda -UK convention • Participated in Scotland Africa Trade & Investment Meeting in Edinburgh • Attended a consultative framework meeting with exporters of Uganda products to the UK • Attended the London Chamber of commerce & Industry meeting to lobby for access of Ugandan products in major departmental stores 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 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 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 5,037 14,646 28,664 1,037 455 16,429 490 4,190 1,461 1,715 25,407 25,641 4,900 990 914

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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
<i>Reasons for Variation in performance</i>			
		Total	131,976
		Wage Recurrent	0
		Non Wage Recurrent	131,976
		AIA	0
		Total For SubProgramme	1,444,567
		Wage Recurrent	300,221
		Non Wage Recurrent	1,144,346
		AIA	0
		GRAND TOTAL	1,444,567
		Wage Recurrent	300,221
		Non Wage Recurrent	1,144,346
		GoU Development	0
		External Financing	0
		AIA	0

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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
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	211103 Allowances	191,651	0	191,651
	211105 Missions staff salaries	24,710	0	24,710
Participate in the working group on trade and investment at the commonwealth secretariat.	212201 Social Security Contributions	27,000	0	27,000
	213001 Medical expenses (To employees)	14,662	0	14,662
Participate in the Uganda/UK health alliance meeting . Meet the head of UK department for international trade.	221007 Books, Periodicals & Newspapers	635	0	635
	221008 Computer supplies and Information Technology (IT)	4,338	0	4,338
Participate in the working group on trade and investment at the commonwealth secretariat.	221009 Welfare and Entertainment	481	0	481
	221011 Printing, Stationery, Photocopying and Binding	931	0	931
	221012 Small Office Equipment	2,765	0	2,765
	222001 Telecommunications	30,834	0	30,834
	222002 Postage and Courier	3,603	0	3,603
	223002 Rates	13,607	0	13,607
	223003 Rent – (Produced Assets) to private entities	177,005	0	177,005
	223005 Electricity	63,708	0	63,708
	223006 Water	6,733	0	6,733
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	909	0	909
	226001 Insurances	47,753	0	47,753
	227001 Travel inland	3,201	0	3,201
	227002 Travel abroad	24	0	24
	227003 Carriage, Haulage, Freight and transport hire	2,034	0	2,034
	227004 Fuel, Lubricants and Oils	3,404	0	3,404
	228002 Maintenance - Vehicles	7,708	0	7,708
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	632,697	0	632,697
	Wage Recurrent	24,710	0	24,710
	Non Wage Recurrent	607,987	0	607,987
	AIA	0	0	0

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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)			
Output: 02 Consulars services					
	Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	Item	Balance b/f	New Funds	Total
		211103 Allowances	59,938	0	59,938
	Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	213001 Medical expenses (To employees)	15,000	0	15,000
		223001 Property Expenses	3,403	0	3,403
	Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.	226001 Insurances	7,500	0	7,500
		227002 Travel abroad	552	0	552
		228001 Maintenance - Civil	13,015	0	13,015
		Total	99,409	0	99,409
			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>99,409</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:202 Mission in England

QUARTER 2: Revised Workplan

<i>US\$ 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					
	Increased number of tourist to Uganda. Increase FDI from the UK and Ireland.	Item	Balance b/f	New Funds	Total
	Appropriate skills and technology acquired from the UK and Ireland. to bring Ugandan products in key shopping stores in the UK.	211103 Allowances	161,748	0	161,748
		212201 Social Security Contributions	24,500	0	24,500
		221001 Advertising and Public Relations	50,119	0	50,119
		221002 Workshops and Seminars	19,481	0	19,481
		221005 Hire of Venue (chairs, projector, etc)	5,463	0	5,463
		221007 Books, Periodicals & Newspapers	1,000	0	1,000
		221008 Computer supplies and Information Technology (IT)	1,286	0	1,286
		221009 Welfare and Entertainment	764	0	764
		221011 Printing, Stationery, Photocopying and Binding	35,670	0	35,670
		221012 Small Office Equipment	360	0	360
		222001 Telecommunications	39,302	0	39,302
		222002 Postage and Courier	213	0	213
		222003 Information and communications technology (ICT)	17,698	0	17,698
		223001 Property Expenses	539	0	539
		223002 Rates	13,046	0	13,046
		223003 Rent – (Produced Assets) to private entities	8,310	0	8,310
		223005 Electricity	4,925	0	4,925
		223006 Water	1,411	0	1,411
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	342	0	342
		226001 Insurances	5,000	0	5,000
		227001 Travel inland	27,069	0	27,069
		227002 Travel abroad	286	0	286
		227003 Carriage, Haulage, Freight and transport hire	2,600	0	2,600
		227004 Fuel, Lubricants and Oils	2,572	0	2,572
		228001 Maintenance - Civil	553	0	553
		228002 Maintenance - Vehicles	629	0	629
		228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	7,500
		Total	432,387	0	432,387
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>432,387</i>	<i>0</i>	<i>432,387</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

<i>Item</i>	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	150,000	0	150,000
Total	150,000	0	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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

<i>Item</i>	Balance b/f	New Funds	Total
Maintenance and repairs of Mission properties (Official Residence, Chancery and Wardour Street)			
312202 Machinery and Equipment	159,638	0	159,638
Total	159,638	0	159,638
<i>GoU Development</i>	<i>159,638</i>	<i>0</i>	<i>159,638</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	1,474,131	0	1,474,131
<i>Wage Recurrent</i>	<i>24,710</i>	<i>0</i>	<i>24,710</i>
<i>Non Wage Recurrent</i>	<i>1,139,783</i>	<i>0</i>	<i>1,139,783</i>
<i>GoU Development</i>	<i>309,638</i>	<i>0</i>	<i>309,638</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>