

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.607	0.455	0.455	0.455	75.0%	75.0%	100.0%
Non Wage	3.214	2.252	2.027	2.027	63.1%	63.1%	100.0%
Devt. GoU	0.083	0.083	0.083	0.033	100.0%	39.8%	39.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.904	2.790	2.566	2.516	65.7%	64.4%	98.1%
Total GoU+Ext Fin (MTEF)	3.904	2.790	2.566	2.516	65.7%	64.4%	98.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.904	2.790	2.566	2.516	65.7%	64.4%	98.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.904	2.790	2.566	2.516	65.7%	64.4%	98.1%
Total Vote Budget Excluding Arrears	3.904	2.790	2.566	2.516	65.7%	64.4%	98.1%

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	3.90	2.57	2.52	65.7%	64.4%	98.1%
Total for Vote	3.90	2.57	2.52	65.7%	64.4%	98.1%

Matters to note in budget execution

The Mission in the execution of its mandate still continues to encounter the challenge of high cost of living making the lives of Foreign Services Officers and that of the mission very difficult to sustain with the need for government to consider elevating the Mission to Category A.

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	
0.050 Bn Shs	<i>SubProgram/Project :0929 Strengthening Mission in Canberra</i>
Reason: Procurement processes for the Server is underway	
<i>Items</i>	
50,000,000.000 UShs	312202 Machinery and Equipment

Vote:228 Mission in Canberra

QUARTER 3: Highlights of Vote Performance

Reason: Procurement processes for the Server is underway

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Participated in The African Multicultural festival where the mission show cased Uganda's rich cultural diversity, Tourism potential, investment and trade opportunities from 16-18th February 2018
2. The mission extended consular assistance to Ugandans living in Australia and New Zealand. The consular assistance included issuance of emergency travel documents, writing support letters for certification of driver's licenses, birth certificates, police clearance, Change of names, dual citizenship application among others.
3. The mission issued entry visas to foreigners travelling to Uganda and East Africa.
4. The mission helped in coordinating and supporting Ugandan dignitaries and officials travelling to Australia. Coordination and facilitation involves liaising with respective host government authorities in issuance of appropriate visas and arranging meetings appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and officials.
5. The mission also participated and attended meetings of the African Diplomatic Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climatic change, infrastructure were discussed.
6. Continued to lobby for scholarships for Ugandans to study in Australia 2 Ugandan lecturers were awarded PHD scholarships in the University of New South Wales in Sydney, and 6 other Ugandans obtained short courses awards from Australian National University.
7. The Mission gave support to the Ugandan athletics team during the 2018 Commonwealth games in Gold Coast Queensland. Team Uganda managed to win six medals; three gold, one silver and two bronze medals to what is believed to be one of the most successful games competition Uganda has participated in since 1970.
8. The mission has issued 408 visa stickers; 210 Single entry, 64 Multiple Business Visas, 13 Diplomatic visas, 116 EATV and 6 emergency travel certificates.
9. The Mission continued to carry out its representational role by attending National functions, Diplomatic events and official events and meetings with senior Australian Public and Private sector Authorities.
10. Participated in the Interstate Easter Celebration Games organised by the Uganda The Pearl of Africa Victoria Association -UPAVU, an association of Ugandans living in Melbourne, Victoria. The mission used this occasion to encourage the communities to support national development programs back at home.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.90	2.57	2.52	65.7%	64.4%	98.1%
Class: Outputs Provided	3.82	2.48	2.48	65.0%	65.0%	100.0%
165201 Cooperation frameworks	2.98	2.09	2.09	70.2%	70.2%	100.0%
165202 Consulars services	0.62	0.25	0.25	41.1%	41.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.14	0.14	60.9%	60.9%	100.0%
Class: Capital Purchases	0.08	0.08	0.03	100.0%	39.8%	39.8%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.08	0.03	8.3%	3.3%	39.8%

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165276 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.90	2.57	2.52	65.7%	64.4%	98.1%

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
Class: Outputs Provided	3.82	2.48	2.48	65.0%	65.0%	100.0%
211103 Allowances	1.10	0.79	0.79	72.2%	72.2%	100.0%
211105 Missions staff salaries	0.61	0.46	0.46	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.09	0.06	0.06	67.6%	67.6%	100.0%
213001 Medical expenses (To employees)	0.17	0.13	0.13	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.05	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.08	0.06	0.06	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.05	0.05	75.0%	75.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	72.5%	72.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.38	0.38	42.9%	42.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	58.3%	58.3%	100.0%
223005 Electricity	0.10	0.06	0.06	60.1%	60.1%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.02	0.02	0.02	62.5%	62.5%	100.0%
227001 Travel inland	0.20	0.15	0.15	72.5%	72.5%	100.0%
227002 Travel abroad	0.11	0.08	0.08	72.5%	72.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.06	0.06	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	67.8%	67.8%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	60.0%	60.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	75.0%	100.0%
Class: Capital Purchases	0.08	0.08	0.03	100.0%	39.8%	39.8%
312202 Machinery and Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	3.90	2.57	2.52	65.7%	64.4%	98.1%

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

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.90	2.57	2.52	65.7%	64.4%	98.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	3.82	2.48	2.48	65.0%	65.0%	100.0%
<i>Development Projects</i>						
0929 Strengthening Mission in Canberra	0.08	0.08	0.03	100.0%	39.8%	39.8%
Total for Vote	3.90	2.57	2.52	65.7%	64.4%	98.1%

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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Vote:228 Mission in Canberra

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Canberra			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- Attended several functions organized by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.	Item 211103 Allowances	Spent 546,610
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- The mission participated and attended meetings of the African Diplomatic Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climatic change, infrastructure were discussed.	211105 Missions staff salaries	455,088
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- Attended several functions organised by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.	212201 Social Security Contributions	57,509
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	Participated in the African Women summit which brought together professionals, NGOs in the Diaspora and Africa to share experiences targeted at women emancipation focusing on the African woman and girl child	213001 Medical expenses (To employees)	131,210
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221002 Workshops and Seminars	22,500
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221005 Hire of Venue (chairs, projector, etc)	30,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221007 Books, Periodicals & Newspapers	9,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221008 Computer supplies and Information Technology (IT)	7,500
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221009 Welfare and Entertainment	57,999
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221011 Printing, Stationery, Photocopying and Binding	18,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221017 Subscriptions	6,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		222001 Telecommunications	52,500
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		222002 Postage and Courier	14,500
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		223003 Rent – (Produced Assets) to private entities	331,225
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		223004 Guard and Security services	7,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		223005 Electricity	32,759
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		226001 Insurances	15,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		227001 Travel inland	147,393
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		227002 Travel abroad	77,430
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		227003 Carriage, Haulage, Freight and transport hire	53,125
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		228003 Maintenance – Machinery, Equipment & Furniture	18,895
			Total
			2,091,242
			Wage Recurrent
			455,088
			Non Wage Recurrent
			1,636,154
			<i>AIA</i>
			0
Output: 02 Consular services			

Vote:228 Mission in Canberra

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	- The mission extended consular assistance's to Ugandans living in Australia and countries of accreditation.	Item 211103 Allowances	Spent 119,502
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	The consular assistance included issuance of emergency travel documents, writing support letters for certification of driver's licenses, birth certificates, police clearance, Change of names, dual citizenship among others.	223003 Rent – (Produced Assets) to private entities 223005 Electricity	46,697 26,758
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		223006 Water	6,030
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		227003 Carriage, Haulage, Freight and transport hire	10,625
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	- The mission also continued to issue entry visas to foreigners travelling to Uganda and East Africa,	227004 Fuel, Lubricants and Oils	32,312
		228002 Maintenance - Vehicles	12,000
	- The mission helped in coordinating and supporting Ugandan dignitaries and officials travelling to Australia. Coordination and facilitation involves liaising with respective host government authorities in issuance of appropriate visas and also arranging meetings appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and officials.		
	-The mission has issued 408 Visas; 210 Single Entry, 6 Multiple business visas, 13 Diplomatic, 116 East African Tourist Visas & 5 Emergency Certificates.		

Reasons for Variation in performance

Non

Total	253,924
Wage Recurrent	0
Non Wage Recurrent	253,924
AIA	0

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

Vote:228 Mission in Canberra

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Existing trade and economic relations consolidated and new opportunities secured.		Item	Spent
Existing trade and economic relations consolidated and new opportunities secured.		211103 Allowances	125,734
Existing trade and economic relations consolidated and new opportunities secured.		221001 Advertising and Public Relations	11,625
Existing trade and economic relations consolidated and new opportunities secured.	- The Mission gave support to the Ugandan athletics team during the 2018 Commonwealth games in Gold Coast Queensland. Team Uganda managed to win six medals; three gold, one silver and two bronze medals to what is believed to be one of the most successful games competition Uganda has participated in since 1970.		
Existing trade and economic relations consolidated and new opportunities secured.	- Participated in The African Multicultural festival where the mission showcased Uganda rich cultural diversity, Tourism potential, investment and trade opportunities from 16-18th February 2018		
Existing trade and economic relations consolidated and new opportunities secured.	- Continued to lobby for scholarships for Ugandans to study in Australia 2 Ugandan lecturers were awarded PHD scholarships in the University of New South Wales in Sydney, and 6 other Ugandans obtained short courses awards from Australian National University.		

Reasons for Variation in performance

Non
Non

Total	137,359
Wage Recurrent	0
Non Wage Recurrent	137,359
AIA	0
Total For SubProgramme	2,482,525
Wage Recurrent	455,088
Non Wage Recurrent	2,027,437
AIA	0

Development Projects

Project: 0929 Strengthening Mission in Canberra

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312203 Furniture & Fixtures	33,000

Reasons for Variation in performance

Vote:228 Mission in Canberra**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	33,000
		GoU Development	33,000
		External Financing	0
		AIA	0
		Total For SubProgramme	33,000
		GoU Development	33,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,515,525
		Wage Recurrent	455,088
		Non Wage Recurrent	2,027,437
		GoU Development	33,000
		External Financing	0
		AIA	0

Vote:228 Mission in Canberra**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Canberra			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	<p>- The mission participated and attended meetings of the African Diplomatic Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climatic change, infrastructure were discussed.</p> <p>- Attended several functions organised by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.</p> <p>Participated in the African Women summit which brought together professionals, NGOs in the Diaspora and Africa to share experiences targeted at women emancipation focusing on the African woman and girl child</p>	<p>Item</p> <p>211103 Allowances</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>182,203</p> <p>151,696</p> <p>21,255</p> <p>43,737</p> <p>11,250</p> <p>15,000</p> <p>3,000</p> <p>2,500</p> <p>19,333</p> <p>6,000</p> <p>3,000</p> <p>17,500</p> <p>5,000</p> <p>100,250</p> <p>3,000</p> <p>13,879</p> <p>6,000</p> <p>50,825</p> <p>26,700</p> <p>21,250</p> <p>6,298</p>
Reasons for Variation in performance			
Non			
Non			
		Total	709,676
		Wage Recurrent	151,696
		Non Wage Recurrent	557,980
		AIA	0

Output: 02 Consular services

Vote:228 Mission in Canberra

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	<p>- The mission extended consular assistance's to Ugandans living in Australia and countries of accreditation. The consular assistance included issuance of emergency travel documents, writing support letters for certification of driver's licenses, birth certificates, police clearance, Change of names, dual citizenship among others.</p> <p>- The mission also continued to issue entry visas to foreigners travelling to Uganda and East Africa,</p> <p>- The mission helped in coordinating and supporting Ugandan dignitaries and officials travelling to Australia. Coordination and facilitation involves liaising with respective host government authorities in issuance of appropriate visas and also arranging meetings appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and officials.</p> <p>-The mission has issued 408 Visas; 210 Single Entry, 6 Multiple business visas, 13 Diplomatic, 116 East African Tourist Visas & 5 Emergency Certificates.</p>	<p>Item</p> <p>211103 Allowances</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>37,251</p> <p>5,000</p> <p>10,879</p> <p>2,010</p> <p>11,906</p> <p>5,000</p>

Reasons for Variation in performance

Non

Total	72,046
Wage Recurrent	0
Non Wage Recurrent	72,046
AIA	0

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

Vote:228 Mission in Canberra**QUARTER 3: 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>
Existing trade and economic relations consolidated and new opportunities secured.		Item	Spent
		211103 Allowances	41,911
		221001 Advertising and Public Relations	3,875
	- The Mission gave support to the Ugandan athletics team during the 2018 Commonwealth games in Gold Coast Queensland. Team Uganda managed to win six medals; three gold, one silver and two bronze medals to what is believed to be one of the most successful games competition Uganda has participated in since 1970.		
	- Participated in The African Multicultural festival where the mission showcased Uganda's rich cultural diversity, Tourism potential, investment and trade opportunities from 16-18th February 2018		
	- Continued to lobby for scholarships for Ugandans to study in Australia 2 Ugandan lecturers were awarded PHD scholarships in the University of New South Wales in Sydney, and 6 other Ugandans obtained short courses awards from Australian National University.		
Reasons for Variation in performance			
Non			
Non			
		Total	45,786
		Wage Recurrent	0
		Non Wage Recurrent	45,786
		<i>AIA</i>	0
		Total For SubProgramme	827,508
		Wage Recurrent	151,696
		Non Wage Recurrent	675,812
		<i>AIA</i>	0
GRAND TOTAL			827,508
		Wage Recurrent	151,696
		Non Wage Recurrent	675,812
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:228 Mission in Canberra**QUARTER 4: Revised Workplan**

<i>US\$ 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 Canberra***Outputs Provided***Output: 01 Cooperation frameworks**

Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	161,703	161,703
	211105 Missions staff salaries	0	483,720	483,720
	212201 Social Security Contributions	0	33,264	33,264
	213001 Medical expenses (To employees)	0	40,237	40,237
	221002 Workshops and Seminars	0	33,750	33,750
	221005 Hire of Venue (chairs, projector, etc)	0	33,750	33,750
	221007 Books, Periodicals & Newspapers	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	0	2,000	2,000
	221009 Welfare and Entertainment	0	18,833	18,833
	221011 Printing, Stationery, Photocopying and Binding	0	5,500	5,500
	221017 Subscriptions	0	9,000	9,000
	222001 Telecommunications	0	17,000	17,000
	222002 Postage and Courier	0	5,500	5,500
	223003 Rent – (Produced Assets) to private entities	0	69,800	69,800
	223004 Guard and Security services	0	6,500	6,500
	223005 Electricity	0	31,138	31,138
	227001 Travel inland	0	60,490	60,490
	227002 Travel abroad	0	1,860	1,860
	227004 Fuel, Lubricants and Oils	0	13,623	13,623
	228003 Maintenance – Machinery, Equipment & Furniture	0	5,798	5,798
	Total	0	1,035,966	1,035,966
	<i>Wage Recurrent</i>	<i>0</i>	<i>483,720</i>	<i>483,720</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>552,245</i>	<i>552,245</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:228 Mission in Canberra

QUARTER 4: 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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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans				
	211103 Allowances	0	72,999	72,999
	223003 Rent – (Produced Assets) to private entities	0	220,781	220,781
	223005 Electricity	0	22,137	22,137
	223006 Water	0	1,510	1,510
	226001 Insurances	0	12,000	12,000
	227004 Fuel, Lubricants and Oils	0	4,594	4,594
	228002 Maintenance - Vehicles	0	10,500	10,500
	Total	0	344,520	344,520
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>344,520</i>	<i>344,520</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Existing trade and economic relations consolidated and new opportunities secured.				
	211103 Allowances	0	41,411	41,411
	221001 Advertising and Public Relations	0	3,375	3,375
	227003 Carriage, Haulage, Freight and transport hire	0	20,250	20,250
	Total	0	65,036	65,036
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>65,036</i>	<i>65,036</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0929 Strengthening Mission in Canberra

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	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>
	GRAND TOTAL	50,000	1,445,522	1,495,522
	<i>Wage Recurrent</i>	<i>0</i>	<i>483,720</i>	<i>483,720</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>961,802</i>	<i>961,802</i>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>

Vote:228

Mission in Canberra

QUARTER 4: Revised Workplan

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