

Vote:228 Mission in Canberra

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	0.607	0.303	0.303	0.303	50.0%	50.0%	100.0%
Non Wage	3.224	2.092	2.036	2.036	63.2%	63.2%	100.0%
Devt. GoU	0.140	0.196	0.140	0.056	100.0%	40.0%	40.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.971	2.592	2.480	2.396	62.4%	60.3%	96.6%
Total GoU+Ext Fin (MTEF)	3.971	2.592	2.480	2.396	62.4%	60.3%	96.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.971	2.592	2.480	2.396	62.4%	60.3%	96.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.971	2.592	2.480	2.396	62.4%	60.3%	96.6%
Total Vote Budget Excluding Arrears	3.971	2.592	2.480	2.396	62.4%	60.3%	96.6%

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	3.97	2.48	2.40	62.4%	60.3%	96.6%
Total for Vote	3.97	2.48	2.40	62.4%	60.3%	96.6%

Matters to note in budget execution

- The delayed receipt of the release from MOFPED
- Under funding that is attributed to the miscategorization of the mission under class B instead of Class A
- Under staffing of the mission.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
0.084 Bn Shs	SubProgram/Project :0929 Strengthening Mission in Canberra
Reason:	
<i>Items</i>	
0.084 Bn Shs	Item: 312201 Transport Equipment
Reason: Finalizing with the procurement procedures.	
<i>(ii) Expenditures in excess of the original approved budget</i> 1/10	

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QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

- Hosted a meeting with Ugandan Diasporas in Canberra on 15th Dec 2016
- Participated in Uganda Diaspora event in Melbourne Australia
- Hosted the African Heads of Mission Meetings on 3rd Nov 2016.
- Held meetings with Child fund (an NGO) in Sydney to discuss progress of their activities in Uganda which include among others maternal and child well being, Household elevations and child protection in Uganda
- Held a meeting with travel vogue regarding trade promotion and image promotion of Uganda's tourism sector.
- Held meeting on how we are going to organise the forthcoming annual multinational event.
- Issued 136 VISA stickers including EATV and Uganda visas)
- Panned meeting with Australian Film Industry to promote Uganda's Film industry among which the show case of Queen of Katwe

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	3.97	2.48	2.40	62.4%	60.3%	96.6%
<i>Class: Outputs Provided</i>	3.83	2.34	2.34	61.1%	61.1%	100.0%
165201 Cooperation frameworks	2.99	1.77	1.77	59.1%	59.1%	100.0%
165202 Consulars services	0.62	0.35	0.35	56.7%	56.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.22	0.22	98.6%	98.6%	100.0%
<i>Class: Capital Purchases</i>	0.14	0.14	0.06	100.0%	40.0%	40.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.06	0.06	40.0%	40.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.08	0.00	8.4%	0.0%	0.0%
Total for Vote	3.97	2.48	2.40	62.4%	60.3%	96.6%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.83	2.34	2.34	61.1%	61.1%	100.0%
211103 Allowances	1.00	0.48	0.48	47.7%	47.7%	100.0%
211105 Missions staff salaries	0.61	0.30	0.30	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.09	0.04	0.04	43.2%	43.2%	100.0%
213001 Medical expenses (To employees)	2.10	0.20	0.20	106.8%	106.8%	100.0%

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QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.02	0.01	0.01	41.1%	41.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.06	0.06	61.7%	61.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	37.5%	37.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	42.5%	42.5%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	56.4%	56.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	40.6%	40.6%	100.0%
221018 Exchange losses/ gains	0.10	0.04	0.04	40.9%	40.9%	100.0%
222001 Telecommunications	0.06	0.03	0.03	45.8%	45.8%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	45.8%	45.8%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	55.1%	55.1%	100.0%
223003 Rent – (Produced Assets) to private entities	0.96	0.70	0.70	73.2%	73.2%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	37.5%	37.5%	100.0%
223005 Electricity	0.09	0.08	0.08	92.1%	92.1%	100.0%
223006 Water	0.01	0.00	0.00	49.9%	49.9%	100.0%
226001 Insurances	0.02	0.02	0.02	83.3%	83.3%	100.0%
227001 Travel inland	0.14	0.06	0.06	43.7%	43.7%	100.0%
227002 Travel abroad	0.11	0.10	0.10	97.2%	97.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.11	0.11	125.0%	125.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	30.5%	30.5%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	30.0%	30.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	44.3%	44.3%	100.0%
Class: Capital Purchases	0.14	0.14	0.06	100.0%	40.0%	40.0%
312201 Transport Equipment	0.14	0.14	0.06	100.0%	40.0%	40.0%
Total for Vote	3.97	2.48	2.40	62.4%	60.3%	96.6%

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	3.97	2.48	2.40	62.4%	60.3%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	3.83	2.34	2.34	61.1%	61.1%	100.0%
<i>Development Projects</i>						
0929 Strengthening Mission in Canberra	0.14	0.14	0.06	100.0%	40.0%	40.0%
Total for Vote	3.97	2.48	2.40	62.4%	60.3%	96.6%

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 Canberra			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Organising meetings	Hosted a meeting with Ugandan Diasporas in Canberra on 15th Dec 2016	Item	Spent
organising luncheons		211103 Allowances	316,627
procurement of Allowances and Airtickets	-Participated in Uganda Diaspora event in Melbourne Australia	211105 Missions staff salaries	303,392
Web designing	-Hosted the African Heads of Mission Meetings on 3rd Nov 2016.	212201 Social Security Contributions	34,267
Fuel and stationary		213001 Medical expenses (To employees)	202,324
Transportation of brochures purchase of refreshments		221005 Hire of Venue (chairs, projector, etc)	55,500
		221007 Books, Periodicals & Newspapers	3,250
		221008 Computer supplies and Information Technology (IT)	4,250
		221009 Welfare and Entertainment	28,083
		221011 Printing, Stationery, Photocopying and Binding	9,750
		221018 Exchange losses/ gains	40,822
		222001 Telecommunications	25,000
		222002 Postage and Courier	11,000
		222003 Information and communications technology (ICT)	2,950
		223003 Rent – (Produced Assets) to private entities	495,750
		223004 Guard and Security services	4,500
		223005 Electricity	39,269
		226001 Insurances	9,000
		227001 Travel inland	49,500
		227002 Travel abroad	93,817
		227003 Carriage, Haulage, Freight and transport hire	17,625
		227004 Fuel, Lubricants and Oils	9,750
		228002 Maintenance - Vehicles	5,500
		228003 Maintenance – Machinery, Equipment & Furniture	5,313
Reasons for Variation in performance			
N/A			
			Total
			1,767,237
			Wage Recurrent
			303,392
			Non Wage Recurrent
			1,463,845
			<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
holding visa processing meetings	-136 visas issued (135 were EATV and 1 Single entry)	Item	Spent
holding consular meetings with the diaspora		211103 Allowances	90,000
purchase of airtickets and allowances		223003 Rent – (Produced Assets) to private entities	199,838
web designing		223005 Electricity	30,879
		223006 Water	4,010
		226001 Insurances	8,000
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	6,500

Reasons for Variation in performance

Cases where handled as and when they were received by the embassy.

Total	350,227
Wage Recurrent	0
Non Wage Recurrent	350,227
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Holding meeting with key stakeholders	Held a meeting with Travel Vogue regarding trade promotion and image promotion of Uganda' tourism.	211103 Allowances	70,875
Attend national and multicultural events		212201 Social Security Contributions	2,500
Distribution of tourism promotional materials	Held meetings with Child Fund in Sydney to discuss progress of their activities in Uganda including Maternal and child well being, child protection among others	221001 Advertising and Public Relations	6,375
Holding trade fairs	Hosted a meeting to organise annual multicultural event.	221007 Books, Periodicals & Newspapers	1,250
purchase of Airtickets and Allowances		221009 Welfare and Entertainment	4,250
Transportation of promotional materials		222001 Telecommunications	2,500
Renting of venues		222003 Information and communications technology (ICT)	3,000
Pur		223003 Rent – (Produced Assets) to private entities	7,500
		223005 Electricity	10,000
		226001 Insurances	3,000
		227001 Travel inland	12,500
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	88,625

Reasons for Variation in performance

Meetings were held and MOUs and agreements are to be signed later.

Total	222,375
Wage Recurrent	0
Non Wage Recurrent	222,375
AIA	0
Total For SubProgramme	2,339,839
Wage Recurrent	303,392
Non Wage Recurrent	2,036,447

Vote:228 Mission in Canberra**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
		AIA	0
<i>Development Projects</i>			
Project: 0929 Strengthening Mission in Canberra			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Utility Vehicle procured	Vehicle not yet procured, still finalising the procurement process.	Item 312201 Transport Equipment	Spent 56,038
<i>Reasons for Variation in performance</i> still finalizing the procurement process.			
		Total	56,038
		GoU Development	56,038
		External Financing	0
		AIA	0
		Total For SubProgramme	56,038
		GoU Development	56,038
		External Financing	0
		AIA	0
		GRAND TOTAL	2,395,877
		Wage Recurrent	303,392
		Non Wage Recurrent	2,036,447
		GoU Development	56,038
		External Financing	0
		AIA	0

Vote:228 Mission in Canberra**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 Canberra			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Organising meetings	Hosted a meeting with Ugandan Diasporas in Canberra on 15th Dec 2016	Item	Spent
organising luncheons		211103 Allowances	316,627
procurement of Allowances and Airtickets	-Participated in Uganda Diaspora event in Melbourne Australia	211105 Missions staff salaries	303,392
Web designing	-Hosted the African Heads of Mission Meetings on 3rd Nov 2016.	212201 Social Security Contributions	34,267
Fuel and stationary		213001 Medical expenses (To employees)	202,324
Transportation of brochures		221005 Hire of Venue (chairs, projector, etc)	55,500
purchase of refreshments		221007 Books, Periodicals & Newspapers	3,250
		221008 Computer supplies and Information Technology (IT)	4,250
		221009 Welfare and Entertainment	28,083
		221011 Printing, Stationery, Photocopying and Binding	9,750
		221018 Exchange losses/ gains	40,822
		222001 Telecommunications	25,000
		222002 Postage and Courier	11,000
		222003 Information and communications technology (ICT)	2,950
		223003 Rent – (Produced Assets) to private entities	495,750
		223004 Guard and Security services	4,500
		223005 Electricity	39,269
		226001 Insurances	9,000
		227001 Travel inland	49,500
		227002 Travel abroad	93,817
		227003 Carriage, Haulage, Freight and transport hire	17,625
		227004 Fuel, Lubricants and Oils	9,750
		228002 Maintenance - Vehicles	5,500
		228003 Maintenance – Machinery, Equipment & Furniture	5,313
Reasons for Variation in performance			
N/A			
			Total
			1,767,237
			Wage Recurrent
			303,392
			Non Wage Recurrent
			1,463,845
			<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	US\$ Thousand
holding visa processing meetings	-136 visas issued (135 were EATV and 1 Single entry)	Item	Spent
holding consular meetings with the diaspora		211103 Allowances	90,000
purchase of airtickets and allowances		223003 Rent – (Produced Assets) to private entities	199,838
web designing		223005 Electricity	30,879
		223006 Water	4,010
		226001 Insurances	8,000
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	6,500

Reasons for Variation in performance

Cases where handled as and when they were received by the embassy.

Total	350,227
Wage Recurrent	0
Non Wage Recurrent	350,227
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Holding meeting with key stakeholders	Held a meeting with Travel Vogue regarding trade promotion and image promotion of Uganda' tourism.	211103 Allowances	70,875
Attend national and multicultural events		212201 Social Security Contributions	2,500
Distribution of tourism promotional materials	Hosted a meeting to organise the annual multicultural event.	221001 Advertising and Public Relations	6,375
		221007 Books, Periodicals & Newspapers	1,250
Holding trade fairs	Held meetings with Child Fund in Sydney to discuss progress of their activities in Uganda including Maternal and child well being, child protection among others	221009 Welfare and Entertainment	4,250
purchase of Airtickets and Allowances		222001 Telecommunications	2,500
Transportation of promotional materials		222003 Information and communications technology (ICT)	3,000
Renting of venues		223003 Rent – (Produced Assets) to private entities	7,500
Pur		223005 Electricity	10,000
		226001 Insurances	3,000
		227001 Travel inland	12,500
		227002 Travel abroad	10,000
		227003 Carriage, Haulage, Freight and transport hire	88,625

Reasons for Variation in performance

Meetings were held and MOUs and agreements are to be signed later.

Total	222,375
Wage Recurrent	0
Non Wage Recurrent	222,375
AIA	0
Total For SubProgramme	2,339,839
Wage Recurrent	303,392
Non Wage Recurrent	2,036,447
AIA	0

Vote:228 Mission in Canberra**QUARTER 2: 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>
<i>Development Projects</i>			
Project: 0929 Strengthening Mission in Canberra			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Utility Vehicle procured	Vehicle not yet procured, still finalising the procurement process.	Item 312201 Transport Equipment	Spent 56,038
<i>Reasons for Variation in performance</i> still finalizing the procurement process.			
		Total	56,038
		GoU Development	56,038
		External Financing	0
		AIA	0
		Total For SubProgramme	56,038
		GoU Development	56,038
		External Financing	0
		AIA	0
		GRAND TOTAL	2,395,877
		Wage Recurrent	303,392
		Non Wage Recurrent	2,036,447
		GoU Development	56,038
		External Financing	0
		AIA	0

Vote:228 Mission in Canberra**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services*Recurrent Programmes**Development Projects***Project: 0929 Strengthening Mission in Canberra***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

1 Utility Vehicle procured

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	84,058	0	84,058
Total	84,058	0	84,058
<i>GoU Development</i>	<i>84,058</i>	<i>0</i>	<i>84,058</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	84,058	0	84,058
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>84,058</i>	<i>0</i>	<i>84,058</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>