

Vote:228 Mission in Canberra

QUARTER 4: 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 Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.607 | 0.929 | 0.939 | 0.939 | 154.7% | 154.7% | 100.0% |
| Non Wage | 3.214 | 3.214 | 2.989 | 2.989 | 93.0% | 93.0% | 100.0% |
| Dev. GoU | 0.083 | 0.083 | 0.083 | 0.083 | 100.0% | 100.0% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 3.904 | 4.226 | 4.011 | 4.011 | 102.7% | 102.7% | 100.0% |
| Total GoU+Ext Fin (MTEF) | 3.904 | 4.226 | 4.011 | 4.011 | 102.7% | 102.7% | 100.0% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 3.904 | 4.226 | 4.011 | 4.011 | 102.7% | 102.7% | 100.0% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 3.904 | 4.226 | 4.011 | 4.011 | 102.7% | 102.7% | 100.0% |
| Total Vote Budget Excluding Arrears | 3.904 | 4.226 | 4.011 | 4.011 | 102.7% | 102.7% | 100.0% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Program: 1652 Overseas Mission Services | 3.90 | 4.01 | 4.01 | 102.7% | 102.7% | 100.0% |
| Total for Vote | 3.90 | 4.01 | 4.01 | 102.7% | 102.7% | 100.0% |

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 Service 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 |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

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QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

- Hosted honorary Consul of Uganda in New Zealand; discussed investment opportunities in New Zealand.
- The Mission also participated and attended meetings of the African Diplomatic Group, Diplomatic Group & Organization of Islamic Conference (OIC) where issues of regional and international importance such as peace and security, trade, investment, human rights, climatic change, infrastructure were discussed.
- The High Commissioner together with other African Heads of mission met the Australian senate through its standing committee on Foreign Affairs, Defence & trade where they presented social economic areas where Australia and Africa can work together for mutual benefit. A comprehensive report highlighting the great potential and many opportunities in which African Countries can work with Africa was presented to the senate.
- Processed and issued 558 visas to foreigners travelling to Uganda; 190 East African Tourist Visa, 7 Emergency certificates, 66 Multiple entry, 15 Diplomatic Visas, 280 Single Entry Visas
- The mission extended consular assistance 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.
- Held meetings with Ugandans in New South Wales where issues affected Ugandans in diaspora were discussed; and the diaspora community was briefed about the developments in Uganda and areas of Investment.
- The Mission working with the executive committees of various Ugandan Diaspora associations in Australia participated in the inter-state games and sports activities
- The Mission participated in the Africa in the Park Expo where Uganda's tourism potential and multicultural diversity were showcased.
- Hosted students and lecturers from Gulu University on an exchange program at UNSW and Officials from University of New South Wales; and used this opportunity to lobby for more scholarships for Ugandan students.

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 | 3.90 | 4.01 | 4.01 | 102.7% | 102.7% | 100.0% |
| <i>Class: Outputs Provided</i> | <i>3.82</i> | <i>3.93</i> | <i>3.93</i> | <i>102.8%</i> | <i>102.8%</i> | <i>100.0%</i> |
| 165201 Cooperation frameworks | 2.98 | 3.13 | 3.13 | 105.0% | 105.0% | 100.0% |
| 165202 Consulars services | 0.62 | 0.60 | 0.60 | 97.0% | 97.0% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.23 | 0.20 | 0.20 | 89.7% | 89.7% | 100.0% |
| <i>Class: Capital Purchases</i> | <i>0.08</i> | <i>0.08</i> | <i>0.08</i> | <i>100.0%</i> | <i>100.0%</i> | <i>100.0%</i> |
| 165275 Purchase of Motor Vehicles and Other Transport Equipment | 0.00 | 0.08 | 0.08 | 8.3% | 8.3% | 100.0% |
| 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% |

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| | | | | | | |
|-----------------------|-------------|-------------|-------------|---------------|---------------|---------------|
| Total for Vote | 3.90 | 4.01 | 4.01 | 102.7% | 102.7% | 100.0% |
|-----------------------|-------------|-------------|-------------|---------------|---------------|---------------|

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 | 3.93 | 3.93 | 102.8% | 102.8% | 100.0% |
| 211103 Allowances | 1.10 | 1.07 | 1.07 | 97.4% | 97.4% | 100.0% |
| 211105 Missions staff salaries | 0.61 | 0.94 | 0.94 | 154.7% | 154.7% | 100.0% |
| 212201 Social Security Contributions | 0.09 | 0.09 | 0.09 | 106.8% | 106.8% | 100.0% |
| 213001 Medical expenses (To employees) | 0.17 | 0.17 | 0.17 | 98.0% | 98.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.02 | 0.02 | 0.02 | 96.8% | 96.8% | 100.0% |
| 221002 Workshops and Seminars | 0.05 | 0.06 | 0.06 | 125.0% | 125.0% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.06 | 0.06 | 0.06 | 106.3% | 106.3% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.01 | 0.01 | 95.8% | 95.8% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.01 | 0.01 | 95.0% | 95.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.08 | 0.08 | 0.08 | 99.4% | 99.4% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.02 | 0.02 | 0.02 | 97.9% | 97.9% | 100.0% |
| 221017 Subscriptions | 0.01 | 0.02 | 0.02 | 125.0% | 125.0% | 100.0% |
| 222001 Telecommunications | 0.07 | 0.07 | 0.07 | 99.3% | 99.3% | 100.0% |
| 222002 Postage and Courier | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.88 | 0.67 | 0.67 | 75.9% | 75.9% | 100.0% |
| 223004 Guard and Security services | 0.01 | 0.01 | 0.01 | 112.5% | 112.5% | 100.0% |
| 223005 Electricity | 0.10 | 0.11 | 0.11 | 113.9% | 113.9% | 100.0% |
| 223006 Water | 0.01 | 0.01 | 0.01 | 93.8% | 93.8% | 100.0% |
| 226001 Insurances | 0.02 | 0.03 | 0.03 | 112.5% | 112.5% | 100.0% |
| 227001 Travel inland | 0.20 | 0.21 | 0.21 | 102.3% | 102.3% | 100.0% |
| 227002 Travel abroad | 0.11 | 0.08 | 0.08 | 74.2% | 74.2% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.08 | 0.08 | 0.08 | 98.8% | 98.8% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.05 | 0.05 | 0.05 | 106.1% | 106.1% | 100.0% |
| 228002 Maintenance - Vehicles | 0.02 | 0.02 | 0.02 | 112.5% | 112.5% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.03 | 0.02 | 0.02 | 98.0% | 98.0% | 100.0% |
| Class: Capital Purchases | 0.08 | 0.08 | 0.08 | 100.0% | 100.0% | 100.0% |
| 312202 Machinery and Equipment | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 3.90 | 4.01 | 4.01 | 102.7% | 102.7% | 100.0% |

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 | 3.90 | 4.01 | 4.01 | 102.7% | 102.7% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Canberra | 3.82 | 3.93 | 3.93 | 102.8% | 102.8% | 100.0% |

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| <i>Development Projects</i> | | | | | | |
|--|-------------|-------------|-------------|---------------|---------------|---------------|
| 0929 Strengthening Mission in Canberra | 0.08 | 0.08 | 0.08 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 3.90 | 4.01 | 4.01 | 102.7% | 102.7% | 100.0% |

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 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Canberra

Outputs Provided

Output: 01 Cooperation frameworks

| Item | Spent |
|---|---|
| Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded | - Hosted honorary Consul of Uganda in New Zealand; discussed investment opportunities in New Zealand. |
| Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded | - The Mission also participated and attended meetings of the African Diplomatic Group, Diplomatic Group & Organization of Islamic Conference (OIC) where issues of regional and international importance such as peace and security, trade, investment, human rights, climatic change, infrastructure were discussed. |
| Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded | - The High Commissioner together with other African Heads of mission met the Australian senate through its standing committee on Foreign Affairs, Defence & trade where they presented social economic areas where Australia and Africa can work together for mutual benefit. A comprehensive report highlighting the great potential and many opportunities in which African Countries can work with Africa was presented to the senate. |
| 211103 Allowances | 708,313 |
| 211105 Missions staff salaries | 938,808 |
| 212201 Social Security Contributions | 90,773 |
| 213001 Medical expenses (To employees) | 171,447 |
| 221002 Workshops and Seminars | 56,250 |
| 221005 Hire of Venue (chairs, projector, etc) | 63,750 |
| 221007 Books, Periodicals & Newspapers | 11,500 |
| 221008 Computer supplies and Information Technology (IT) | 9,500 |
| 221009 Welfare and Entertainment | 76,832 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,500 |
| 221017 Subscriptions | 15,000 |
| 222001 Telecommunications | 69,500 |
| 222002 Postage and Courier | 20,000 |
| 223003 Rent – (Produced Assets) to private entities | 401,025 |
| 223004 Guard and Security services | 13,500 |
| 223005 Electricity | 63,896 |
| 226001 Insurances | 15,000 |
| 227001 Travel inland | 207,883 |
| 227002 Travel abroad | 79,290 |
| 227003 Carriage, Haulage, Freight and transport hire | 53,125 |
| 227004 Fuel, Lubricants and Oils | 13,623 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 24,693 |

Reasons for Variation in performance

Non

| | |
|--------------------|------------------|
| Total | 3,127,207 |
| Wage Recurrent | 938,808 |
| Non Wage Recurrent | 2,188,399 |
| AIA | 0 |

Output: 02 Consulars services

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QUARTER 4: 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 | Processed and issued 558 visas to foreigners travelling to Uganda; 190 East African Tourist Visa, 7 Emergency certificates, 66 Multiple entry, 15 Diplomatic Visas, 280 Single Entry Visas | Item 211103 Allowances | Spent 192,501 |
| Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans | | 223003 Rent – (Produced Assets) to private entities | 267,478 |
| Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans | | 223005 Electricity | 48,895 |
| 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. | 223006 Water | 7,540 |
| 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. | 226001 Insurances | 12,000 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 10,625 |
| | | 227004 Fuel, Lubricants and Oils | 36,906 |
| | | 228002 Maintenance - Vehicles | 22,500 |
| | - Held meetings with Ugandans in New South Wales were issues affected Ugandans in diaspora were discussed; and the diaspora community was briefed about the developments in Uganda and areas of Investment. | | |
| | - The Mission working with the executive committees of various Ugandan Diaspora associations in Australia participated in the inter-state games and sports activities | | |

Reasons for Variation in performance

| | | | |
|-----|--|--------------------|----------------|
| Non | | | |
| | | Total | 598,444 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 598,444 |
| | | AIA | 0 |

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

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QUARTER 4: 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 |
|---|--|--|---------------|
| Existing trade and economic relations consolidated and new opportunities secured. | | Item | Spent |
| Existing trade and economic relations consolidated and new opportunities secured. | | 211103 Allowances | 167,145 |
| Existing trade and economic relations consolidated and new opportunities secured. | | 221001 Advertising and Public Relations | 15,000 |
| Existing trade and economic relations consolidated and new opportunities secured. | - The Mission participated in the Africa in the Park Expo where Uganda's tourism potential and multicultural diversity were showcased. | 227003 Carriage, Haulage, Freight and transport hire | 20,250 |
| Existing trade and economic relations consolidated and new opportunities secured. | - Hosted Gulu University students on an exchange program at UNSW and officials from University of New South Wales. | | |
| Existing trade and economic relations consolidated and new opportunities secured. | - Attended the Global Community Development Orientation under the International Youth Fellowship | | |
| Existing trade and economic relations consolidated and new opportunities secured. | | | |
| Existing trade and economic relations consolidated and new opportunities secured. | | | |

Reasons for Variation in performance

Non

| | |
|-------------------------------|------------------|
| Total | 202,395 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 202,395 |
| AIA | 0 |
| Total For SubProgramme | 3,928,047 |
| Wage Recurrent | 938,808 |
| Non Wage Recurrent | 2,989,239 |
| AIA | 0 |

Development Projects

Project: 0929 Strengthening Mission in Canberra

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | |
|--------------------------------|--------------|
| Item | Spent |
| 312202 Machinery and Equipment | 50,000 |
| 312203 Furniture & Fixtures | 33,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 83,000 |
| GoU Development | 83,000 |
| External Financing | 0 |

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QUARTER 4: 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> |
|------------------------|--|--|--------------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 83,000 |
| | | GoU Development | 83,000 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 4,011,047 |
| | | Wage Recurrent | 938,808 |
| | | Non Wage Recurrent | 2,989,239 |
| | | GoU Development | 83,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:228 Mission in Canberra**QUARTER 4: 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>- Hosted honorary Consul of Uganda in New Zealand; discussed investment opportunities in New Zealand.</p> <p>- The Mission also participated and attended meetings of the African Diplomatic Group, Diplomatic Group & Organization of Islamic Conference (OIC) where issues of regional and international importance such as peace and security, trade, investment, human rights, climatic change, infrastructure were discussed.</p> <p>- The High Commissioner together with other African Heads of mission met the Australian senate through its standing committee on Foreign Affairs, Defence & trade where they presented social economic areas where Australia and Africa can work together for mutual benefit. A comprehensive report highlighting the great potential and many opportunities in which African Countries can work with Africa was presented to the senate.</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>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> | <p>Spent</p> <p>161,703</p> <p>483,720</p> <p>33,264</p> <p>40,237</p> <p>33,750</p> <p>33,750</p> <p>2,500</p> <p>2,000</p> <p>18,833</p> <p>5,500</p> <p>9,000</p> <p>17,000</p> <p>5,500</p> <p>69,800</p> <p>6,500</p> <p>31,138</p> <p>60,490</p> <p>1,860</p> <p>13,623</p> <p>5,798</p> |
| Reasons for Variation in performance | | | |
| Non | | | |
| | | | Total |
| | | | 1,035,966 |
| | | | Wage Recurrent |
| | | | 483,720 |
| | | | Non Wage Recurrent |
| | | | 552,245 |
| | | | AIA |
| | | | 0 |
| Output: 02 Consulars services | | | |

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QUARTER 4: 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>Processed and issued 558 visas to foreigners travelling to Uganda; 190 East African Tourist Visa, 7 Emergency certificates, 66 Multiple entry, 15 Diplomatic Visas, 280 Single Entry Visas</p> <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>- Held meetings with Ugandans in New South Wales were issues affected Ugandans in diaspora were discussed; and the diaspora community was briefed about the developments in Uganda and areas of Investment.</p> <p>- The Mission working with the executive committees of various Ugandan Diaspora associations in Australia participated in the inter-state games and sports activities</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>226001 Insurances</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> | <p>Spent</p> <p>72,999</p> <p>220,781</p> <p>22,137</p> <p>1,510</p> <p>12,000</p> <p>4,594</p> <p>10,500</p> |

Reasons for Variation in performance

Non

| | |
|--------------------|----------------|
| Total | 344,520 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 344,520 |
| <i>AIA</i> | 0 |

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

Vote:228 Mission in Canberra

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| Existing trade and economic relations consolidated and new opportunities secured. | | Item | Spent |
| | | 211103 Allowances | 41,411 |
| | | 221001 Advertising and Public Relations | 3,375 |
| | | 227003 Carriage, Haulage, Freight and transport hire | 20,250 |
| | - The Mission participated in the Africa in the Park Expo where Uganda's tourism potential and multicultural diversity were showcased. | | |
| | - Hosted Gulu University students on an exchange program at UNSW and officials from University of New South Wales. | | |
| | - Attended the Global Community Development Orientation under the International Youth Fellowship | | |

Reasons for Variation in performance

Non

| | |
|-------------------------------|------------------|
| Total | 65,036 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 65,036 |
| AIA | 0 |
| Total For SubProgramme | 1,445,522 |
| Wage Recurrent | 483,720 |
| Non Wage Recurrent | 961,802 |
| AIA | 0 |

Development Projects

Project: 0929 Strengthening Mission in Canberra

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | |
|--------------------------------|--------------|
| Item | Spent |
| 312202 Machinery and Equipment | 50,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 50,000 |
| GoU Development | 50,000 |
| External Financing | 0 |
| AIA | 0 |

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

| | | |
|--|-------------|--------------|
| Na-vision Server procured-Microsoft Dynamics NAV Server 2018 | Item | Spent |
|--|-------------|--------------|

Reasons for Variation in performance

Vote:228 Mission in Canberra**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|-------------------------------|
| Non | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 78 Purchase of Furniture and fixtures | | | |
| | The Official residence & FS residences have been furnished. | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| Non | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 50,000 |
| | | | GoU Development |
| | | | 50,000 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | GRAND TOTAL |
| | | | 1,495,522 |
| | | | Wage Recurrent |
| | | | 483,720 |
| | | | Non Wage Recurrent |
| | | | 961,802 |
| | | | GoU Development |
| | | | 50,000 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |