
Vote: 200 201-234 Missions Abroad

Incomplete

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

PLEASE NOTE: This submission is incomplete. If submitted in its current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Highlights of Vote Performance*****VI: Summary of Issues in Budget Execution****This section provides an overview of Vote expenditure***(i) Snapshot of Vote Releases and Expenditures**

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.995	N/A	13.880	13.880	106.8%	106.8%	100.0%
Recurrent Non Wage	47.336	50.556	51.933	51.933	109.7%	109.7%	100.0%
Development GoU	7.494	7.494	7.924	7.924	105.7%	105.7%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	67.825	58.051	73.737	73.737	108.7%	108.7%	100.0%
Total GoU+Donor (MTEF)	67.825	N/A	73.737	73.737	108.7%	108.7%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	67.825	58.050632	73.737	73.737	108.7%	108.7%	100.0%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	67.825	58.050632	73.737	73.737	108.7%	108.7%	100.0%
Excluding Taxes, Arrears	67.825	58.050632	73.737	73.737	108.7%	108.7%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1652 Overseas Mission Services	67.83	73.74	73.74	108.7%	108.7%	100.0%
Total For Vote	67.83	73.74	73.74	108.7%	108.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Programs and Projects
1.09 Bn Shs Programme/Project: 232- Consulate Guangzhou
Reason:

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Highlights of Vote Performance**

0.82Bn Shs	Programme/Project: 201- Headquarters New York
Reason:	
0.62Bn Shs	Programme/Project: 210- Headquarters Washington
Reason:	
0.55Bn Shs	Programme/Project: 208- Headquarters Abuja
Reason:	

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1652 Overseas Mission Services			
Vote Function Cost	US\$ Bn:	67.825 US\$ Bn:	73.737 % Budget Spent: 108.7%
Cost of Vote Services:	US\$ Bn:	67.825 US\$ Bn:	73.737 % Budget Spent: 108.7%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance**V3: Details of Releases and Expenditure**

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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
VF:1652 Overseas Mission Services	67.83	73.74	73.74	108.7%	108.7%	100.0%
<i>Class: Outputs Provided</i>	<i>60.33</i>	<i>65.81</i>	<i>65.81</i>	<i>109.1%</i>	<i>109.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	45.20	50.80	50.80	112.4%	112.4%	100.0%
165202 Consular services	14.86	14.75	14.75	99.3%	99.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.26	0.26	0.26	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>7.49</i>	<i>7.92</i>	<i>7.92</i>	<i>105.7%</i>	<i>105.7%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	5.85	5.85	5.85	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.97	1.40	1.40	144.2%	144.2%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.12	100.0%	100.0%	100.0%
165277 Purchase of Specialised Machinery & Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
165278 Purchase of Office and Residential Furniture and Fittings	0.38	0.38	0.38	100.0%	100.0%	100.0%
Total For Vote	67.83	73.74	73.74	108.7%	108.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	60.33	65.81	65.81	109.1%	109.1%	100.0%
211103 Allowances	15.52	16.97	16.97	109.3%	109.3%	100.0%
211105 Missions staff salaries	12.99	13.88	13.88	106.8%	106.8%	100.0%

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
212101 Social Security Contributions (NSSF)	0.47	0.46	0.46	96.8%	96.8%	100.0%
213001 Medical Expenses(To Employees)	2.69	2.64	2.64	98.1%	98.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.38	0.38	0.38	99.7%	99.7%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	99.0%	99.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	99.0%	99.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.09	0.09	0.09	98.6%	98.6%	100.0%
221008 Computer Supplies and IT Services	0.19	0.18	0.18	92.3%	92.3%	100.0%
221009 Welfare and Entertainment	0.82	0.86	0.86	104.6%	104.6%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.78	0.74	0.74	95.8%	95.8%	100.0%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.07	0.07	0.07	99.0%	99.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
221018 Exchange losses/(gains)	0.09	0.09	0.09	100.0%	100.0%	100.0%
222001 Telecommunications	1.23	1.24	1.24	100.5%	100.5%	100.0%
222002 Postage and Courier	0.20	0.20	0.20	102.0%	102.0%	100.0%
222003 Information and Communications Technology	0.13	0.13	0.13	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	0.09	98.8%	98.8%	100.0%
223002 Rates	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	14.20	16.76	16.76	118.1%	118.1%	100.0%
223004 Guard and Security services	0.17	0.18	0.18	103.3%	103.3%	100.0%
223005 Electricity	0.87	0.87	0.87	99.5%	99.5%	100.0%
223006 Water	0.38	0.36	0.36	95.6%	95.6%	100.0%
223007 Other Utilities- (fuel, gas, f	0.47	0.85	0.85	181.3%	181.3%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.60	0.60	0.60	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.21	0.21	0.21	100.0%	100.0%	100.0%
226001 Insurances	0.37	0.37	0.37	99.6%	99.6%	100.0%
226002 Licenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel Inland	1.42	1.36	1.36	95.8%	95.8%	100.0%
227002 Travel Abroad	2.49	2.63	2.63	105.3%	105.3%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	1.14	1.37	1.37	119.8%	119.8%	100.0%
227004 Fuel, Lubricants and Oils	0.78	0.77	0.77	99.1%	99.1%	100.0%
228001 Maintenance - Civil	0.15	0.15	0.15	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.55	0.56	0.56	101.0%	101.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.26	0.25	0.25	97.3%	97.3%	100.0%
228004 Maintenance Other	0.08	0.08	0.08	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	7.49	7.92	7.92	105.7%	105.7%	100.0%
231001 Non-Residential Buildings	5.00	5.00	5.00	100.0%	100.0%	100.0%
231002 Residential Buildings	0.80	0.80	0.80	100.0%	100.0%	100.0%
231004 Transport Equipment	0.97	1.40	1.40	144.2%	144.2%	100.0%
231005 Machinery and Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.38	0.38	0.38	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.05	0.05	100.0%	100.0%	100.0%
Grand Total:	67.83	73.74	73.74	108.7%	108.7%	100.0%
Total Excluding Taxes and Arrears:	67.83	73.74	73.74	108.7%	108.7%	100.0%

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Highlights of Vote Performance****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
VF:1652 Overseas Mission Services	67.83	73.74	73.74	108.7%	108.7%	100.0%
<i>Recurrent Programmes</i>						
201-0 Headquarters New York	5.30	6.11	6.11	115.4%	115.4%	100.0%
202-0 Headquarters London	2.84	2.84	2.84	100.0%	100.0%	100.0%
203-0 Headquarters Ottawa	2.21	2.55	2.55	115.4%	115.4%	100.0%
204-0 Headquarters New Delhi	1.68	1.68	1.68	100.0%	100.0%	100.0%
205-0 Headquarters Cairo	1.23	1.30	1.30	105.8%	105.8%	100.0%
206-0 Headquarters Nairobi	1.56	1.95	1.95	124.9%	124.9%	100.0%
207-0 Headquarters Dar es Salaam	0.98	1.00	1.00	102.6%	102.6%	100.0%
208-0 Headquarters Abuja	0.98	1.53	1.53	156.4%	156.4%	100.0%
209-0 Headquarters Pretoria	1.35	1.35	1.35	100.0%	100.0%	100.0%
210-0 Headquarters Washington	3.15	3.77	3.77	119.6%	119.6%	100.0%
211-0 Headquarters Adis Ababa	1.52	1.52	1.52	100.0%	100.0%	100.0%
212-0 Headquarters Beijing	1.88	2.17	2.17	115.3%	115.3%	100.0%
213-0 Headquarters Kigali	1.52	1.52	1.52	100.0%	100.0%	100.0%
214-0 Headquarters Geneva	2.90	3.10	3.10	106.8%	106.8%	100.0%
215-0 Headquarters Tokyo	2.36	2.36	2.36	100.0%	100.0%	100.0%
216-0 Headquarters Tripoli	1.28	1.52	1.52	118.6%	118.6%	100.0%
217-0 Headquarters Riyadh	1.18	1.18	1.18	100.0%	100.0%	100.0%
218-0 Headquarters Copenhagen	2.48	2.48	2.48	100.0%	100.0%	100.0%
219-0 Headquarters Brussels	2.75	3.09	3.09	112.5%	112.5%	100.0%
220-0 Headquarters Rome	2.34	2.55	2.55	108.7%	108.7%	100.0%
221-0 Headquarters Kishansa	1.44	1.63	1.63	113.3%	113.3%	100.0%
223-0 Headquarters Khartoum	1.35	1.35	1.35	100.0%	100.0%	100.0%
224-0 Headquarters Paris	2.81	2.81	2.81	100.0%	100.0%	100.0%
225-0 Headquarters Berlin	2.46	2.46	2.46	100.0%	100.0%	100.0%
226-0 Headquarters Tehran	1.33	1.33	1.33	100.0%	100.0%	100.0%
227-0 Headquarters Moscow	2.11	2.11	2.11	100.0%	100.0%	100.0%
228-0 Headquarters Canberra	1.37	1.43	1.43	104.3%	104.3%	100.0%
229-0 Headquarters Juba	1.27	1.27	1.27	100.0%	100.0%	100.0%
230-0 Headquarters Abu Dhabi	1.62	1.62	1.62	100.4%	100.4%	100.0%
231-0 Headquarters Bujumbura	1.08	1.13	1.13	105.1%	105.1%	100.0%
232-0 Consulate Guangzhou	1.20	2.29	2.29	190.5%	190.5%	100.0%
233-0 Headquarters Ankara	0.83	0.83	0.83	100.0%	100.0%	100.0%
<i>Development Projects</i>						
201-0 Strengthening Mission in New York	1.40	1.40	1.40	100.0%	100.0%	100.0%
202-0 Strengthening Mission in England	0.18	0.61	0.61	338.9%	338.9%	100.0%
203-0 Strengthening Mission in Canada	0.80	0.80	0.80	100.0%	100.0%	100.0%
205-1 Strengthening Mission in Egypt	0.07	0.07	0.07	100.0%	100.0%	100.0%
206-0 Strengthening Mission in Kenya	0.15	0.15	0.15	100.0%	100.0%	100.0%
208-0 Strengthening Mission in Nigeria	0.45	0.45	0.45	100.0%	100.0%	100.0%
209-0 Strengthening Mission in South Africa	0.70	0.70	0.70	100.0%	100.0%	100.0%
211-0 Strengthening Mission in Ethiopia	0.13	0.12	0.12	100.0%	100.0%	100.0%
212-0 Strengthening Mission in China	0.17	0.17	0.17	100.0%	100.0%	100.0%
213-0 Strengthening Mission in Rwanda	1.50	1.50	1.50	100.0%	100.0%	100.0%
215-1 Strengthening Mission in Japan	0.18	0.18	0.18	100.0%	100.0%	100.0%
217-1 Strengthening Mission in Saudi Arabia	0.18	0.18	0.18	100.0%	100.0%	100.0%
218-0 Strengthening Mission in Denmark	0.10	0.10	0.10	100.0%	100.0%	100.0%
220-0 Strengthening Mission in Italy	0.10	0.10	0.10	100.0%	100.0%	100.0%
221-1 Strengthening Mission in DR Congo	0.70	0.70	0.70	100.0%	100.0%	100.0%
224-0 Strengthening Mission in France	0.10	0.10	0.10	100.0%	100.0%	100.0%
226-0 Strengthening Mission in Iran	0.09	0.09	0.09	100.0%	100.0%	100.0%

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
228-0 Strengthening Mission in Canberra	0.10	0.10	0.10	100.0%	100.0%	100.0%
232-1 Strengthening Consulate in Guangzhou	0.10	0.10	0.10	100.0%	100.0%	100.0%
233-1 Strengthening Mission in Ankara	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total For Vote	67.83	73.74	73.74	108.7%	108.7%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 201-01 Headquarters New York***Outputs Provided***Output: 16 5201 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	1,479,682
Used UN and its organs to create and sustain a positive interpretational image of Uganda	211105 Missions staff salaries	1,172,896
	213001 Medical Expenses(To Employees)	601,000
Promoted International Peace & Security especially in the great lakes region, the Sudan and the horn of African	221001 Advertising and Public Relations	28,000
	221009 Welfare and Entertainment	30,000
Counter the negative image that is being created by Ugandan detractors	221011 Printing, Stationery, Photocopying and Binding	62,000
	222001 Telecommunications	50,000
Advocated for global social, economic and humanitarian policies that are beneficial to Uganda and the region	222002 Postage and Courier	20,000
	222003 Information and Communications Technology	10,000
Promoted Uganda as a destination for foerign Direct Investment	223003 Rent - Produced Assets to private entities	1,168,568
	223005 Electricity	100,000
Initiated the employment of Ugandans in the Tri-State area	223006 Water	30,000
Cumulative Outputs Achieved by the end of the Quarter:	223007 Other Utilities- (fuel, gas, f	80,000
	227001 Travel Inland	150,000
Reasons for Variation in performance	227002 Travel Abroad	20,000
	227003 Carriage, Haulage, Freight and Transport Hire	5,000
	228003 Maintenance Machinery, Equipment and Furniture	20,000
	Total	5,027,146
	Wage Recurrent	1,172,896
	Non Wage Recurrent	3,854,250
	NTR	0

Output: 16 5202 Consular services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	252,000
Issued over 1000 Visas	213001 Medical Expenses(To Employees)	90,000
	221001 Advertising and Public Relations	20,000
Processed 100 passports	221009 Welfare and Entertainment	50,000
	221011 Printing, Stationery, Photocopying and Binding	20,000
Handled consular cases	222001 Telecommunications	100,000
	223007 Other Utilities- (fuel, gas, f	191,000
Regular and tinly reminders to various government departments to comply with requirements of international instruments	226001 Insurances	20,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	15,000
	227002 Travel Abroad	145,500
Reasons for Variation in performance	227003 Carriage, Haulage, Freight and Transport Hire	75,000
	227004 Fuel, Lubricants and Oils	40,000
	228001 Maintenance - Civil	29,000
	228002 Maintenance - Vehicles	20,000
	228003 Maintenance Machinery, Equipment and Furniture	10,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 201-01 Headquarters New York**

Total	1,077,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,077,500
<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Lobby for Uganda in ITT Seminars	221001 Advertising and Public Relations	10,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	10,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,000
<i>NTR</i>	0

Programme 202-01 Headquarters London*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Negotiate MoUs on trade, tourism & investments	211103 Allowances	526,550
	211105 Missions staff salaries	807,765
Strengthen good governance	212101 Social Security Contributions (NSSF)	20,000
	213001 Medical Expenses (To Employees)	35,000
Negotiate MoUs on Overseas Development Assistance	221007 Books, Periodicals and Newspapers	9,000
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	25,000
<i>Reasons for Variation in performance</i>	221009 Welfare and Entertainment	35,000
	221011 Printing, Stationery, Photocopying and Binding	30,200
	221012 Small Office Equipment	7,000
	221014 Bank Charges and other Bank related costs	13,000
	222001 Telecommunications	52,000
	222002 Postage and Courier	13,000
	223002 Rates	30,000
	223003 Rent - Produced Assets to private entities	450,000
	223005 Electricity	42,000
	223006 Water	8,000
	223007 Other Utilities- (fuel, gas, f	40,000
	227001 Travel Inland	25,000
	227003 Carriage, Haulage, Freight and Transport Hire	30,992
	227004 Fuel, Lubricants and Oils	50,000
	228002 Maintenance - Vehicles	30,000
	228003 Maintenance Machinery, Equipment and Furniture	10,000
	Total	2,289,507
	<i>Wage Recurrent</i>	807,765

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 202-01 Headquarters London**

<i>Non Wage Recurrent</i>	1,481,742
<i>NTR</i>	0

Output: 16 5202 Consulars services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Expendite the issuance of Visas	211103 Allowances	320,300
Process and issue passports	213001 Medical Expenses(To Employees)	3,000
Handled number consular cases	224002 General Supply of Goods and Services	60,000
	226001 Insurances	15,000
	227002 Travel Abroad	100,000
Cumulative Outputs Achieved by the end of the Quarter:	228004 Maintenance Other	30,000

Reasons for Variation in performance

Total	528,300
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	528,300
<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
ITT promoted in exhibitions	221001 Advertising and Public Relations	20,000
Cumulative Outputs Achieved by the end of the Quarter:		

Reasons for Variation in performance

Total	20,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,000
<i>NTR</i>	0

Programme 203-01 Headquarters Ottawa*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Negotiate MoUs on trade , tourism & investments	211103 Allowances	575,617
Negotiate MoUs on Overseas Development Assistance	211105 Missions staff salaries	571,000
To solicit technical and financial assistance	213001 Medical Expenses(To Employees)	134,000
	221011 Printing, Stationery, Photocopying and Binding	40,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	55,000
	222002 Postage and Courier	5,000
	223003 Rent - Produced Assets to private entities	645,000
	227002 Travel Abroad	31,000
	227003 Carriage, Haulage, Freight and Transport Hire	54,000

Reasons for Variation in performance

Total	2,110,617
<i>Wage Recurrent</i>	571,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 203-01 Headquarters Ottawa**

<i>Non Wage Recurrent</i>	1,539,617
<i>NTR</i>	0

Output: 16 5202 Consular services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	11,000
Processed and issue Visas	221007 Books, Periodicals and Newspapers	6,000
Processed passports and other travel documents	221008 Computer Supplies and IT Services	15,000
Handled other consular cases	221009 Welfare and Entertainment	20,000
	221012 Small Office Equipment	3,000
	221014 Bank Charges and other Bank related costs	4,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	5,000
	223003 Rent - Produced Assets to private entities	195,000
Reasons for Variation in performance	223005 Electricity	22,000
	223006 Water	10,000
	226001 Insurances	15,000
	227001 Travel Inland	40,000
	227002 Travel Abroad	44,000
	227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	18,000
	Total	426,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	426,000
	<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	10,000
ITT promoted		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	10,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	10,000
	<i>NTR</i>	0

Programme 204-01 Headquarters New Delhi*Outputs Provided***Output: 16 5201 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	166,391
Negotiated MoUs on trade tourism & investments	211105 Missions staff salaries	200,000
Negotiated MoUs on Overseas Development Assistance	213001 Medical Expenses (To Employees)	35,010
	221007 Books, Periodicals and Newspapers	1,800
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	10,001
	222001 Telecommunications	23,000
Reasons for Variation in performance		

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 204-01 Headquarters New Delhi**

222002 Postage and Courier	4,000
223003 Rent - Produced Assets to private entities	687,000
223005 Electricity	25,000
223006 Water	8,000
226001 Insurances	10,000
227001 Travel Inland	28,501
227002 Travel Abroad	125,499
Total	1,324,202
<i>Wage Recurrent</i>	<i>200,000</i>
<i>Non Wage Recurrent</i>	<i>1,124,202</i>
<i>NTR</i>	<i>0</i>

Output: 16 5202 Consular services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	235,000
Process passports and other travel documents	212101 Social Security Contributions (NSSF)	16,000
Handle Consular cases	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	16,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	224002 General Supply of Goods and Services	2,800
<i>Reasons for Variation in performance</i>	227004 Fuel, Lubricants and Oils	34,000
	228002 Maintenance - Vehicles	10,000
	Total	323,800
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>323,800</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
ITT promoted	221001 Advertising and Public Relations	30,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	Total	30,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,000</i>
	<i>NTR</i>	<i>0</i>

Programme 205-01 Headquarters Cairo*Outputs Provided***Output: 16 5201 Cooperation frameworks**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 1652 Overseas Mission Services		
<i>Recurrent Programmes</i>		
Programme 205-01 Headquarters Cairo		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	272,000
30 MoUs on trade & investments negotiated and signed	211105 Missions staff salaries	436,749
	212101 Social Security Contributions (NSSF)	8,000
20 MoUs on Overseas Development Cooperations negotiated and signed	213001 Medical Expenses(To Employees)	25,000
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	2,000
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	5,000
	222001 Telecommunications	20,000
	223003 Rent - Produced Assets to private entities	87,000
	227001 Travel Inland	68,000
	227002 Travel Abroad	34,000
	227003 Carriage, Haulage, Freight and Transport Hire	34,500
	228002 Maintenance - Vehicles	22,500
	Total	1,014,749
	Wage Recurrent	436,749
	Non Wage Recurrent	578,000
	NTR	0

Output: 16 5202 Consulars services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	65,000
500 Visas issued	212101 Social Security Contributions (NSSF)	10,000
	213001 Medical Expenses(To Employees)	27,000
2 passports processed	221001 Advertising and Public Relations	2,500
2 cases handled	221002 Workshops and Seminars	7,500
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	2,200
Reasons for Variation in performance	221009 Welfare and Entertainment	29,000
	221011 Printing, Stationery, Photocopying and Binding	10,000
	222001 Telecommunications	14,500
	222002 Postage and Courier	11,000
	223003 Rent - Produced Assets to private entities	27,600
	223004 Guard and Security services	7,500
	223005 Electricity	20,000
	223006 Water	6,300
	224002 General Supply of Goods and Services	20,000
	226001 Insurances	9,400
	227004 Fuel, Lubricants and Oils	16,000
	Total	285,500
	Wage Recurrent	0
	Non Wage Recurrent	285,500
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 205-01 Headquarters Cairo**

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
ITTT promoted	3,500
Cumulative Outputs Achieved by the end of the Quarter:	
Reasons for Variation in performance	
Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
NTR	0

Programme 206-01 Headquarters Nairobi*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
5 MoUs on trade & investments negotiated and signed	593,884
1 MoUs on Overseas Development Cooperations negotiated and signed	483,215
Cumulative Outputs Achieved by the end of the Quarter:	
Reasons for Variation in performance	
211103 Allowances	62,900
211105 Missions staff salaries	20,000
213001 Medical Expenses (To Employees)	9,383
221002 Workshops and Seminars	252,008
221007 Books, Periodicals and Newspapers	55,957
223003 Rent - Produced Assets to private entities	70,106
227001 Travel Inland	60,617
227002 Travel Abroad	29,483
227003 Carriage, Haulage, Freight and Transport Hire	24,513
227004 Fuel, Lubricants and Oils	1,662,065
228002 Maintenance - Vehicles	483,215
Total	1,178,850
Wage Recurrent	0
Non Wage Recurrent	1,178,850
NTR	0

Output: 16 5202 Consulars services

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
3000 Visas issued	4,068
30 passports processed	53,292
25 cases handled	23,400
Cumulative Outputs Achieved by the end of the Quarter:	
Reasons for Variation in performance	
221001 Advertising and Public Relations	8,190
221009 Welfare and Entertainment	51,892
221011 Printing, Stationery, Photocopying and Binding	64,441
221012 Small Office Equipment	14,625
222001 Telecommunications	11,699
223003 Rent - Produced Assets to private entities	4,693
223005 Electricity	27,272
223006 Water	20,000
224002 General Supply of Goods and Services	283,572
226001 Insurances	0
226002 Licenses	0
Total	283,572
Wage Recurrent	0

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 206-01 Headquarters Nairobi**

<i>Non Wage Recurrent</i>	283,572
<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
ITTT promoted	221001 Advertising and Public Relations	5,000
Cumulative Outputs Achieved by the end of the Quarter:		

Reasons for Variation in performance

Total	5,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,000
<i>NTR</i>	0

Programme 207-01 Headquarters Dar es Salaam*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
To negotiate MoUs on trade, and exchange of trade delegations	211103 Allowances	205,228
Management of border issues	211105 Missions staff salaries	170,000
Promote Uganda's Education institutions in Tanzania and coordinate with different stakeholders in relevant areas of cooperation	221007 Books, Periodicals and Newspapers	2,400
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	7,200
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	14,000
	222001 Telecommunications	22,140
	223003 Rent - Produced Assets to private entities	180,500
	223004 Guard and Security services	21,000
	223005 Electricity	17,000
	223006 Water	6,600
	227001 Travel Inland	10,000
	227003 Carriage, Haulage, Freight and Transport Hire	19,917
	227004 Fuel, Lubricants and Oils	20,000
	Total	695,985
	<i>Wage Recurrent</i>	170,000
	<i>Non Wage Recurrent</i>	525,985
	<i>NTR</i>	0

Output: 16 5202 Consulars services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Issue Visas	211103 Allowances	200,000
Travel documents processed	213001 Medical Expenses(To Employees)	24,364
Cases involving Ugandans handled	221001 Advertising and Public Relations	1,848
Cumulative Outputs Achieved by the end of the Quarter:	223003 Rent - Produced Assets to private entities	21,100
	226001 Insurances	5,280
	227001 Travel Inland	35,860
	227002 Travel Abroad	10,140

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 207-01 Headquarters Dar es Salaam***Reasons for Variation in performance*

228002 Maintenance - Vehicles	3,240
228003 Maintenance Machinery, Equipment and Furniture	1,800
Total	303,632
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>303,632</i>
<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	221001 Advertising and Public Relations	1,000

Product attaché hosted
Products promotedMeetings organized
Trade/investment/education opportunities sharedIssues that affect competitiveness of the private sector identified
Action taken to solve the**Cumulative Outputs Achieved by the end of the Quarter:***Reasons for Variation in performance*

Total	1,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000</i>
<i>NTR</i>	<i>0</i>

Programme 208-01 Headquarters Abuja*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Negotiated MoUs on petroleum sector	211103 Allowances	377,000
Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism	211105 Missions staff salaries	175,000
	212101 Social Security Contributions (NSSF)	30,000
	213001 Medical Expenses (To Employees)	11,000
Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National Defence college admissions, Hosting Ugandan team of experts in oil and gas	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	20,000
	223003 Rent - Produced Assets to private entities	711,088
Promotion of Uganda's image abroad - the Excellencies of the two countries reaffirmed that African integration process be based on incremental approach premised on strengthening primary federations acting as building blocks	227002 Travel Abroad	18,000
	227003 Carriage, Haulage, Freight and Transport Hire	24,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance***Total** **1,376,088**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 208-01 Headquarters Abuja**

<i>Wage Recurrent</i>	175,000
<i>Non Wage Recurrent</i>	1,201,088
<i>NTR</i>	0

Output: 16 5202 Consulars services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
20 Visas issued	213001 Medical Expenses(To Employees)	20,000
2 passports processed	221001 Advertising and Public Relations	4,000
1 case handled	221009 Welfare and Entertainment	10,000
	222001 Telecommunications	15,000
	223005 Electricity	12,000
	223006 Water	9,000
	227001 Travel Inland	20,000
	227002 Travel Abroad	26,000
	227003 Carriage, Haulage, Freight and Transport Hire	8,000
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	9,000
	Total	148,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	148,000
	<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Meetings organized or attended	221001 Advertising and Public Relations	4,000
MoUs and agreements signed		
Protocol signed		
Exhibitions and trade fairs organized and attended		
Products exhibited		
Facilities for exhibitions		
	Total	4,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	4,000
	<i>NTR</i>	0

Programme 209-01 Headquarters Pretoria*Outputs Provided***Output: 16 5201 Cooperation frameworks**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1652 Overseas Mission Services		
<i>Recurrent Programmes</i>		
Programme 209-01 Headquarters Pretoria		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	260,500
Negotiated MoUs on trade, tourism & investments	211105 Missions staff salaries	343,000
Increased flow of FDI	213001 Medical Expenses(To Employees)	62,500
Number of MoUs on Overseas Development Cooperations negotiated and signed	221001 Advertising and Public Relations	5,500
	221009 Welfare and Entertainment	40,000
	221011 Printing, Stationery, Photocopying and Binding	15,000
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	8,000
Reasons for Variation in performance	222001 Telecommunications	45,000
	223003 Rent - Produced Assets to private entities	132,000
	223005 Electricity	60,590
	223006 Water	16,000
	226001 Insurances	28,000
	227001 Travel Inland	12,500
	227003 Carriage, Haulage, Freight and Transport Hire	32,000
	227004 Fuel, Lubricants and Oils	66,000
	228002 Maintenance - Vehicles	16,500
	Total	1,143,090
	Wage Recurrent	343,000
	Non Wage Recurrent	800,090
	NTR	0

Output: 16 5202 Consulars services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	65,000
Process and issue Visas	227001 Travel Inland	40,500
Process and issue passports	227002 Travel Abroad	54,900
Handle consular cases	228001 Maintenance - Civil	27,500
Cumulative Outputs Achieved by the end of the Quarter:	228003 Maintenance Machinery, Equipment and Furniture	10,000
Reasons for Variation in performance	Total	197,900
	Wage Recurrent	0
	Non Wage Recurrent	197,900
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	5,010
Database created & operationalised		
Brochures on export products distributed		
Radio/TV programs aired		
Adverts placed in print media		

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 209-01 Headquarters Pretoria**

Meetings/workshop held

Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance**

Total	5,010
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,010</i>
<i>NTR</i>	<i>0</i>

Programme 210-01 Headquarters Washington*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
10 MoUs on trade & investments negotiated and signed	211103 Allowances	767,602
	211105 Missions staff salaries	762,000
	213001 Medical Expenses(To Employees)	520,000
9 MoUs on Overseas Development Cooperations negotiated and signed	221001 Advertising and Public Relations	24,000
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	5,000
Reasons for Variation in performance	221009 Welfare and Entertainment	66,000
	221011 Printing, Stationery, Photocopying and Binding	40,000
	221012 Small Office Equipment	3,000
	221014 Bank Charges and other Bank related costs	2,000
	222001 Telecommunications	60,000
	222002 Postage and Courier	20,000
	222003 Information and Communications Technology	3,000
	223001 Property Expenses	40,000
	223003 Rent - Produced Assets to private entities	149,500
	223005 Electricity	85,000
	223006 Water	24,000
	223007 Other Utilities- (fuel, gas, f	95,591
	226001 Insurances	30,000
	227003 Carriage, Haulage, Freight and Transport Hire	93,892
	227004 Fuel, Lubricants and Oils	27,000
	228001 Maintenance - Civil	12,000
	228002 Maintenance - Vehicles	23,000
	228003 Maintenance Machinery, Equipment and Furniture	20,000
	Total	2,872,585
	<i>Wage Recurrent</i>	<i>762,000</i>
	<i>Non Wage Recurrent</i>	<i>2,110,585</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5202 Consulars services

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 210-01 Headquarters Washington**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	208,500
10000 Visas to issue	213001 Medical Expenses(To Employees)	23,000
12 passports processed	223003 Rent - Produced Assets to private entities	498,000
Cumulative Outputs Achieved by the end of the Quarter:	223005 Electricity	12,000
Reasons for Variation in performance	223006 Water	12,000
	227001 Travel Inland	50,000
	227002 Travel Abroad	85,500
	Total	889,000
	Wage Recurrent	0
	Non Wage Recurrent	889,000
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	Item	Spent
Annual Planned Outputs:	221001 Advertising and Public Relations	10,000
Agreements signed Tourists attracted Increased investment		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	10,000
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	NTR	0

Programme 211-01 Headquarters Adis Ababa*Outputs Provided***Output: 16 5201 Cooperation frameworks**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	213,220
6 MoUs on trade & investments negotiated and signed	211105 Missions staff salaries	330,002
5 MoUs on Overseas Development Cooperations negotiated and signed	221009 Welfare and Entertainment	27,780
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	10,280
Reasons for Variation in performance	221014 Bank Charges and other Bank related costs	6,000
	222001 Telecommunications	30,000
	223003 Rent - Produced Assets to private entities	260,000
	224002 General Supply of Goods and Services	8,000
	227001 Travel Inland	30,000
	227002 Travel Abroad	80,000
	227003 Carriage, Haulage, Freight and Transport Hire	90,010
	227004 Fuel, Lubricants and Oils	11,000
	Total	1,096,291
	Wage Recurrent	330,002
	Non Wage Recurrent	766,290
	NTR	0

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 211-01 Headquarters Adis Ababa****Output: 16 5202 Consular services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1200 Visas issued	211103 Allowances	100,000
8 passports processed	213001 Medical Expenses(To Employees)	25,000
20 consular cases to handle	221001 Advertising and Public Relations	15,000
	221009 Welfare and Entertainment	12,000
	222001 Telecommunications	45,000
	223003 Rent - Produced Assets to private entities	75,000
	223005 Electricity	10,000
	223006 Water	6,000
	226001 Insurances	4,000
	227001 Travel Inland	12,000
	227002 Travel Abroad	70,000
	227004 Fuel, Lubricants and Oils	20,000
	228001 Maintenance - Civil	9,710
	228002 Maintenance - Vehicles	6,000
	Total	409,710
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>409,710</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Engage in regional integration processes	221001 Advertising and Public Relations	10,000
Coordinate exhibition of Uganda's products abroad		
	Total	10,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>
	<i>NTR</i>	<i>0</i>

Programme 212-01 Headquarters Beijing*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
25 MoUs on trade & investments negotiated and signed	211103 Allowances	270,000
	211105 Missions staff salaries	321,000
25 MoUs on Overseas Development Cooperations negotiated and signed	212101 Social Security Contributions (NSSF)	25,000
	213001 Medical Expenses(To Employees)	50,000
	221009 Welfare and Entertainment	20,000
	221011 Printing, Stationery, Photocopying and Binding	13,000
	222001 Telecommunications	20,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 212-01 Headquarters Beijing**

223003 Rent - Produced Assets to private entities	630,000
223005 Electricity	15,000
223006 Water	5,000
223007 Other Utilities- (fuel, gas, f	317,000
226001 Insurances	5,000
227002 Travel Abroad	27,252
227003 Carriage, Haulage, Freight and Transport Hire	46,600
Total	1,764,852
Wage Recurrent	321,000
Non Wage Recurrent	1,443,852
NTR	0

Output: 16 5202 Consulars services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
2000 Visas issued	211103 Allowances	230,000
8 passports processed	221001 Advertising and Public Relations	7,000
10 cases handled	223003 Rent - Produced Assets to private entities	40,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	40,000
Reasons for Variation in performance	227002 Travel Abroad	40,000
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	10,648
	228003 Maintenance Machinery, Equipment and Furniture	10,000
	Total	397,648
	Wage Recurrent	0
	Non Wage Recurrent	397,648
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Disseminate relevant information on exports, investment and tourism	221001 Advertising and Public Relations	3,000
Agreements signed		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	3,000
	Wage Recurrent	0
	Non Wage Recurrent	3,000
	NTR	0

Programme 213-01 Headquarters Kigali*Outputs Provided***Output: 16 5201 Cooperation frameworks**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Vote Function: 1652 Overseas Mission Services		
<i>Recurrent Programmes</i>		
Programme 213-01 Headquarters Kigali		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Negotiate MoUs on trade with both Kigali and Bujumbura	211103 Allowances	401,152
	211105 Missions staff salaries	230,000
Helped in repatriation of Rwandan refugees from Uganda	221008 Computer Supplies and IT Services	10,000
	221009 Welfare and Entertainment	10,000
Cooperation frameworks on peace and security	222001 Telecommunications	30,000
Cumulative Outputs Achieved by the end of the Quarter:	223003 Rent - Produced Assets to private entities	347,848
	223004 Guard and Security services	10,000
Reasons for Variation in performance	227001 Travel Inland	3,000
	227002 Travel Abroad	70,000
	227003 Carriage, Haulage, Freight and Transport Hire	12,000
	Total	1,124,000
	Wage Recurrent	230,000
	Non Wage Recurrent	894,000
	NTR	0

Output: 16 5202 Consular services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Processed and issued Visas	213001 Medical Expenses(To Employees)	30,000
	221008 Computer Supplies and IT Services	3,120
Process passports and other travel documents	221009 Welfare and Entertainment	18,000
	221011 Printing, Stationery, Photocopying and Binding	10,080
Handle consular cases	221014 Bank Charges and other Bank related costs	5,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	20,000
	222002 Postage and Courier	3,600
Reasons for Variation in performance	223001 Property Expenses	200
	223004 Guard and Security services	18,000
	223005 Electricity	21,000
	223006 Water	20,000
	226001 Insurances	13,000
	227001 Travel Inland	44,000
	227002 Travel Abroad	79,000
	227003 Carriage, Haulage, Freight and Transport Hire	15,000
	227004 Fuel, Lubricants and Oils	39,000
	228002 Maintenance - Vehicles	42,000
	Total	381,000
	Wage Recurrent	0
	Non Wage Recurrent	381,000
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 213-01 Headquarters Kigali**

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
ITTT promoted	10,000
Cumulative Outputs Achieved by the end of the Quarter:	
Reasons for Variation in performance	
Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
NTR	0

Programme 214-01 Headquarters Geneva*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Protecting Uganda's trade interests and ensure protection in negotiation	556,218
Sourcing technical and financial assistance	685,000
Uganda's human rights interests promoted and defended in the Human rights Council	161,000
Campaigned for and lobbied for election of Ugandans to positions within the organs of the HRC	22,000
Cumulative Outputs Achieved by the end of the Quarter:	
Reasons for Variation in performance	
221001 Advertising and Public Relations	3,000
221007 Books, Periodicals and Newspapers	6,000
221008 Computer Supplies and IT Services	20,000
221009 Welfare and Entertainment	20,000
221011 Printing, Stationery, Photocopying and Binding	30,000
222001 Telecommunications	20,000
222002 Postage and Courier	8,000
222003 Information and Communications Technology	5,000
223003 Rent - Produced Assets to private entities	383,619
223005 Electricity	20,000
223006 Water	5,000
227002 Travel Abroad	80,000
227003 Carriage, Haulage, Freight and Transport Hire	35,000
228002 Maintenance - Vehicles	13,000
Total	2,050,837
Wage Recurrent	685,000
Non Wage Recurrent	1,365,837
NTR	0

Output: 16 5202 Consular services

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Issue Visas	307,000
process passports	9,000
Handle consular services	15,000
	10,000
	8,000
	10,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1652 Overseas Mission Services		
<i>Recurrent Programmes</i>		
Programme 214-01 Headquarters Geneva		
Promoting Uganda's tourism potentia abroad	221012 Small Office Equipment	10,000
Cumulative Outputs Achieved by the end of the Quarter:	221014 Bank Charges and other Bank related costs	5,000
	221018 Exchange losses/(gains)	30,000
Reasons for Variation in performance	222001 Telecommunications	10,000
	223001 Property Expenses	20,000
	223003 Rent - Produced Assets to private entities	450,000
	223004 Guard and Security services	12,000
	226001 Insurances	30,000
	227001 Travel Inland	30,000
	227002 Travel Abroad	25,000
	227003 Carriage, Haulage, Freight and Transport Hire	41,000
	227004 Fuel, Lubricants and Oils	15,000
	228003 Maintenance Machinery, Equipment and Furniture	10,000
	Total	1,047,000
	Wage Recurrent	0
	Non Wage Recurrent	1,047,000
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	5,000
Agreements signed Tourists attracted Increased investment inward foreign direct		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	5,000
	Wage Recurrent	0
	Non Wage Recurrent	5,000
	NTR	0

Programme 215-01 Headquarters Tokyo*Outputs Provided***Output: 16 5201 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	390,000
Number of MoUs on trade, tourism & investments negotiated and signed	211105 Missions staff salaries	500,000
Number of MoUs on Overseas Development Assistance negotiated and signed	213001 Medical Expenses(To Employees)	85,000
	213002 Incapacity, death benefits and funeral expenses	10,000
Lobby Japanese government to undertake to Construct more classrooms, hospitals and support farmers groups through provision of irrigation equipment, oil mills and honey extractors	221001 Advertising and Public Relations	8,800
	221003 Staff Training	14,800
	221007 Books, Periodicals and Newspapers	6,000
Participate in major trade fairs and exhibitions in Tokyo and Osaka while marketing Uganda's products	221008 Computer Supplies and IT Services	10,000
	221009 Welfare and Entertainment	20,600
	221011 Printing, Stationery, Photocopying and Binding	24,600

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1652 Overseas Mission Services		
<i>Recurrent Programmes</i>		
Programme 215-01 Headquarters Tokyo		
Solicited technical assistance in areas of health, Financial management, Agriculture and infrastructure management	221012 Small Office Equipment	3,000
	221014 Bank Charges and other Bank related costs	3,833
	222001 Telecommunications	36,000
	222002 Postage and Courier	13,000
Identify and promote Uganda Exports under the one village one product initiatives	222003 Information and Communications Technology	5,000
Cumulative Outputs Achieved by the end of the Quarter:	223003 Rent - Produced Assets to private entities	92,923
Reasons for Variation in performance	223004 Guard and Security services	18,352
	223005 Electricity	26,000
	223006 Water	4,593
	223007 Other Utilities- (fuel, gas, f	8,500
	224002 General Supply of Goods and Services	8,200
	226001 Insurances	10,200
	227001 Travel Inland	36,000
	227002 Travel Abroad	66,800
	227003 Carriage, Haulage, Freight and Transport Hire	32,000
	227004 Fuel, Lubricants and Oils	21,000
	228002 Maintenance - Vehicles	11,000
	228003 Maintenance Machinery, Equipment and Furniture	30,000
	228004 Maintenance Other	6,800
	Total	1,503,000
	Wage Recurrent	500,000
	Non Wage Recurrent	1,003,000
	NTR	0

Output: 16 5202 Consulars services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	227,000
Consular affairs such as issuing of Visas and processing passports and other travel documents	223001 Property Expenses	3,827
	223003 Rent - Produced Assets to private entities	619,173
Handle consular cases		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	850,000
	Wage Recurrent	0
	Non Wage Recurrent	850,000
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 215-01 Headquarters Tokyo**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Agreements signed Tourists attracted Increased investment inward foreign direct	221001 Advertising and Public Relations	8,000
Cumulative Outputs Achieved by the end of the Quarter:		
<i>Reasons for Variation in performance</i>		
	Total	8,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,000</i>
	<i>NTR</i>	<i>0</i>

Programme 216-01 Headquarters Tripoli*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Negotiate MoUs on Education opportunities and scholarships offered by Libya and Algeria	211103 Allowances	229,000
	211105 Missions staff salaries	340,000
	222003 Information and Communications Technology	5,000
Negotiate MoUs on textile mills, Education, Agriculture, telecommunication, engineering, Banking,	223003 Rent - Produced Assets to private entities	528,000
	223005 Electricity	20,000
Construction of oil refinery,	223006 Water	15,000
	224002 General Supply of Goods and Services	10,000
	226001 Insurances	7,000
Negotiate Construction of oil pipe line	227001 Travel Inland	40,000
	227002 Travel Abroad	89,000
Promote trade in hotelier, Coffee plants, Support to environment of lake victoria	227004 Fuel, Lubricants and Oils	20,000
Cumulative Outputs Achieved by the end of the Quarter:		
<i>Reasons for Variation in performance</i>		
	Total	1,303,000
	<i>Wage Recurrent</i>	<i>340,000</i>
	<i>Non Wage Recurrent</i>	<i>963,000</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5202 Consular services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
200 Gratis Visas issued	211103 Allowances	36,000
	213001 Medical Expenses (To Employees)	20,000
	221009 Welfare and Entertainment	10,000
100 Paid for visas	221011 Printing, Stationery, Photocopying and Binding	25,000
	222001 Telecommunications	2,000
Handle consular cases	227002 Travel Abroad	40,000
Cumulative Outputs Achieved by the end of the Quarter:		
	228001 Maintenance - Civil	40,000
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	40,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 216-01 Headquarters Tripoli**

Total	213,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>213,000</i>
<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Brochures on export products distributed	221001 Advertising and Public Relations	5,000
Radio/TV programs aired		
Adverts placed in print media		
Meetings/workshop held		
Cumulative Outputs Achieved by the end of the Quarter:		

Reasons for Variation in performance

Total	5,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>
<i>NTR</i>	<i>0</i>

Programme 217-01 Headquarters Riyadh*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Number of MoUs on trade & investments negotiated and signed	211103 Allowances	243,720
	211105 Missions staff salaries	316,000
Number of MoUs on Overseas Development Cooperations negotiated and signed	212101 Social Security Contributions (NSSF)	13,100
	213001 Medical Expenses (To Employees)	45,200
Cumulative Outputs Achieved by the end of the Quarter:		
	221005 Hire of Venue (chairs, projector etc)	2,000
	221007 Books, Periodicals and Newspapers	3,700
	221009 Welfare and Entertainment	3,500
	221011 Printing, Stationery, Photocopying and Binding	14,000
	221012 Small Office Equipment	3,000
	222001 Telecommunications	26,000
	222002 Postage and Courier	10,000
	222003 Information and Communications Technology	3,000
	223001 Property Expenses	3,300
	223003 Rent - Produced Assets to private entities	220,780
	223005 Electricity	15,600
	223006 Water	4,000
	223007 Other Utilities- (fuel, gas, f	2,000
	226001 Insurances	8,000
	227003 Carriage, Haulage, Freight and Transport Hire	2,300
	228004 Maintenance Other	3,200
	Total	942,400
	<i>Wage Recurrent</i>	<i>316,000</i>
	<i>Non Wage Recurrent</i>	<i>626,400</i>
	<i>NTR</i>	<i>0</i>

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 217-01 Headquarters Riyadh****Output: 16 5202 Consulars services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
800 Visas issued	211103 Allowances	53,600
6 passports processed	221005 Hire of Venue (chairs, projector etc)	2,000
3 cases handled	227001 Travel Inland	40,000
	227002 Travel Abroad	50,000
	227003 Carriage, Haulage, Freight and Transport Hire	59,000
	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	14,000
	228003 Maintenance Machinery, Equipment and Furniture	5,000
	Total	231,600
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>231,600</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Exhibitions and trade fairs organized and attended	221001 Advertising and Public Relations	5,000
Products exhibited		
	Total	5,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>
	<i>NTR</i>	<i>0</i>

Programme 218-01 Headquarters Copenhagen*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Exchanged visits at political and business level to improving on trade barriers	211103 Allowances	636,781
Negotiated MoUs on trade, tourism & investments	211105 Missions staff salaries	610,000
	212101 Social Security Contributions (NSSF)	56,302
	213001 Medical Expenses (To Employees)	38,271
	221009 Welfare and Entertainment	8,114
	221011 Printing, Stationery, Photocopying and Binding	56,800
	221014 Bank Charges and other Bank related costs	3,030
	222001 Telecommunications	37,338
	222002 Postage and Courier	5,300
	223005 Electricity	21,400
	223006 Water	15,300

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 218-01 Headquarters Copenhagen**

227003 Carriage, Haulage, Freight and Transport Hire	40,999
227004 Fuel, Lubricants and Oils	16,160
Total	1,545,795
<i>Wage Recurrent</i>	<i>610,000</i>
<i>Non Wage Recurrent</i>	<i>935,795</i>
<i>NTR</i>	<i>0</i>

Output: 16 5202 Consular services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Issue Visas	211103 Allowances	207,500
Process passports	223003 Rent - Produced Assets to private entities	524,515
Handle consular cases	223004 Guard and Security services	18,400
	223007 Other Utilities- (fuel, gas, f	30,008
	226001 Insurances	35,500
	227001 Travel Inland	20,200
	227002 Travel Abroad	65,200
	228002 Maintenance - Vehicles	19,200
	228004 Maintenance Other	2,120
	Total	922,643
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>922,643</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Awareness and sensitization meeting conducted	221009 Welfare and Entertainment	8,000
	Total	8,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,000</i>
	<i>NTR</i>	<i>0</i>

Programme 219-01 Headquarters Brussels*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
25 MoUs on trade & investments negotiated and signed	211103 Allowances	703,395
	211105 Missions staff salaries	650,000
	212101 Social Security Contributions (NSSF)	102,080
	213001 Medical Expenses (To Employees)	86,355
20 MoUs on Overseas Development Cooperations negotiated and signed under EDF, ACP-EU and funding from EDULINK	221001 Advertising and Public Relations	5,710
	221008 Computer Supplies and IT Services	15,580
	221009 Welfare and Entertainment	36,100
	Total	1,589,120
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,589,120</i>
	<i>NTR</i>	<i>0</i>

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 1652 Overseas Mission Services		
<i>Recurrent Programmes</i>		
Programme 219-01 Headquarters Brussels		
<i>Reasons for Variation in performance</i>		
	221011 Printing, Stationery, Photocopying and Binding	37,000
	222001 Telecommunications	55,440
	222002 Postage and Courier	9,240
	222003 Information and Communications Technology	29,800
	223001 Property Expenses	6,000
	223003 Rent - Produced Assets to private entities	513,700
	223007 Other Utilities- (fuel, gas, f	19,100
	227003 Carriage, Haulage, Freight and Transport Hire	260,600
	282101 Donations	1,500
	Total	2,531,600
	<i>Wage Recurrent</i>	<i>650,000</i>
	<i>Non Wage Recurrent</i>	<i>1,881,600</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5202 Consular services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
2000 Visas issued	211103 Allowances	26,200
100 passports processed	221003 Staff Training	12,450
	223002 Rates	15,250
	223005 Electricity	35,500
	223006 Water	33,600
100 consular cases to be handled (including assistance in getting resident permits & certificates)	223007 Other Utilities- (fuel, gas, f	26,200
	223901 Rent (Produced Assets) to other govt. Units	100,000
Cumulative Outputs Achieved by the end of the Quarter:	226001 Insurances	28,500
<i>Reasons for Variation in performance</i>	227001 Travel Inland	65,800
	227002 Travel Abroad	113,000
	227004 Fuel, Lubricants and Oils	42,000
	228001 Maintenance - Civil	20,000
	228002 Maintenance - Vehicles	32,000
	282101 Donations	1,800
	Total	552,300
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>552,300</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Exhibitions and trade fairs organized and attended	221001 Advertising and Public Relations	10,100
Products exhibited		
Cumulative Outputs Achieved by the end of the Quarter:		
<i>Reasons for Variation in performance</i>		
	Total	10,100
	<i>Wage Recurrent</i>	<i>0</i>

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 219-01 Headquarters Brussels**

<i>Non Wage Recurrent</i>	10,100
<i>NTR</i>	0

Programme 220-01 Headquarters Rome*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Increased number of tourists from Italy and other countries of accreditation	211103 Allowances	283,000
Increased volume of exports from Uganda	211105 Missions staff salaries	633,980
MoUs on on ODA signed	213001 Medical Expenses(To Employees)	32,000
More investors from Italy in areas on construction of oil refinery	221001 Advertising and Public Relations	7,000
	221007 Books, Periodicals and Newspapers	1,620
	221008 Computer Supplies and IT Services	6,000
	221009 Welfare and Entertainment	16,000
	221011 Printing, Stationery, Photocopying and Binding	21,000
	221012 Small Office Equipment	6,000
	221017 Subscriptions	3,000
	222001 Telecommunications	32,000
	222002 Postage and Courier	6,000
	222003 Information and Communications Technology	4,000
	223005 Electricity	8,000
	223901 Rent (Produced Assets) to other govt. Units	502,380
	228003 Maintenance Machinery, Equipment and Furniture	24,000
	Total	1,585,980
	<i>Wage Recurrent</i>	633,980
	<i>Non Wage Recurrent</i>	952,000
	<i>NTR</i>	0

Output: 16 5202 Consulars services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Issue Visas	211103 Allowances	432,000
Handle number of consular cases	212101 Social Security Contributions (NSSF)	64,300
	221011 Printing, Stationery, Photocopying and Binding	5,700
	223003 Rent - Produced Assets to private entities	180,000
	223005 Electricity	32,000
	223006 Water	6,000
	224002 General Supply of Goods and Services	19,000
	226001 Insurances	14,000
	227001 Travel Inland	49,000
	227002 Travel Abroad	71,000
	227003 Carriage, Haulage, Freight and Transport Hire	32,000
	227004 Fuel, Lubricants and Oils	32,000
	228002 Maintenance - Vehicles	10,000
	228003 Maintenance Machinery, Equipment and Furniture	6,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 220-01 Headquarters Rome**

Total	953,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>953,000</i>
<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Tourists attracted	221001 Advertising and Public Relations	7,000
Increased investment inward foreign direct		

Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance**

Total	7,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,000</i>
<i>NTR</i>	<i>0</i>

Programme 221-01 Headquarters Kishansa*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
20 MoUs on trade & investments negotiated and signed	211103 Allowances	385,883
	211105 Missions staff salaries	285,978
20 MoUs on Overseas Development Cooperations negotiated and signed	213001 Medical Expenses (To Employees)	20,000
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	6,825
Reasons for Variation in performance	221008 Computer Supplies and IT Services	5,000
	221011 Printing, Stationery, Photocopying and Binding	12,600
	221014 Bank Charges and other Bank related costs	6,304
	222001 Telecommunications	35,799
	223003 Rent - Produced Assets to private entities	453,600
	223005 Electricity	8,450
	223006 Water	10,870
	226001 Insurances	1,786
	227001 Travel Inland	23,028
	227002 Travel Abroad	96,011
	227003 Carriage, Haulage, Freight and Transport Hire	72,800
	227004 Fuel, Lubricants and Oils	18,110
	228002 Maintenance - Vehicles	15,000
	Total	1,458,044
	<i>Wage Recurrent</i>	<i>285,978</i>
	<i>Non Wage Recurrent</i>	<i>1,172,066</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5202 Consular services

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 221-01 Headquarters Kishansa**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1000 Visas issued	211103 Allowances	165,310
	228004 Maintenance Other	6,140

10 passports processed

10 cases handled

Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance**

Total	171,450
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>171,450</i>
<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Bilateral ITTT protocol signed	221001 Advertising and Public Relations	5,000

Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance**

Total	5,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>
<i>NTR</i>	<i>0</i>

Programme 223-01 Headquarters Khartoum*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Negotiate and sign More memoranda of understanding for the joint promotion and coordination of transport	211103 Allowances	356,700
	211105 Missions staff salaries	225,000
	212101 Social Security Contributions (NSSF)	11,520
	213001 Medical Expenses (To Employees)	25,300
More agreement to cooperate in efforts to secure technical and financial assistance for the joint railway line project linking the two countries	221003 Staff Training	2,300
	221007 Books, Periodicals and Newspapers	3,000
Coordinate efforts aiming at permitting several Ugandan airlines to operate in Sudan	221009 Welfare and Entertainment	30,000
	221011 Printing, Stationery, Photocopying and Binding	14,168
Volume of Ugandan products exported to Sudan has more than doubled	221014 Bank Charges and other Bank related costs	2,300
	222001 Telecommunications	27,000
Lobbied the government of Sudan to deny the negative forces to Uganda a sanctuary	222002 Postage and Courier	4,100
	223003 Rent - Produced Assets to private entities	428,057
	226001 Insurances	2,000
	228004 Maintenance Other	10,755

Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance**

Total	1,142,200
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Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 223-01 Headquarters Khartoum**

<i>Wage Recurrent</i>	225,000
<i>Non Wage Recurrent</i>	917,200
<i>NTR</i>	0

Output: 16 5202 Consular services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
More Visas issued	223005 Electricity	31,355
Consular cases handled timely	223006 Water	5,313
Travel documents issued on time	226001 Insurances	2,000
	227001 Travel Inland	30,360
	227002 Travel Abroad	76,840
	227004 Fuel, Lubricants and Oils	17,692
	228002 Maintenance - Vehicles	22,240
Cumulative Outputs Achieved by the end of the Quarter:		
		Total
		185,800
		<i>Wage Recurrent</i>
		0
		<i>Non Wage Recurrent</i>
		185,800
		<i>NTR</i>
		0

*Reasons for Variation in performance***Output: 16 5204 Promotion of trade, tourism, education, and investment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
CPA components implemented	221009 Welfare and Entertainment	20,000
Cumulative Outputs Achieved by the end of the Quarter:		
		Total
		20,000
		<i>Wage Recurrent</i>
		0
		<i>Non Wage Recurrent</i>
		20,000
		<i>NTR</i>
		0

*Reasons for Variation in performance***Programme 224-01 Headquarters Paris***Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Hold Trade exhibition and fares for Ugandan goods	211103 Allowances	480,800
Number MoUs on Overseas Development Cooperations negotiated and signed	211105 Missions staff salaries	680,000
MoU on bilateral trade negotiated and signed	213001 Medical Expenses (To Employees)	80,300
revision of quality information to relevant Spanish entities on opportunities in Uganda.	213002 Incapacity, death benefits and funeral expenses	6,000
Increased trade	221001 Advertising and Public Relations	3,000
Popularise Uganda as an ideal tourist destination.	221002 Workshops and Seminars	44,000
	221003 Staff Training	6,000
	221005 Hire of Venue (chairs, projector etc)	6,000
	221006 Commissions and Related Charges	6,000
	221007 Books, Periodicals and Newspapers	6,000
	221008 Computer Supplies and IT Services	12,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 1652 Overseas Mission Services		
<i>Recurrent Programmes</i>		
Programme 224-01 Headquarters Paris		
Increased tourism.	221009 Welfare and Entertainment	26,000
	221011 Printing, Stationery, Photocopying and Binding	38,000
1. Attract investments in areas of financial services, energy, etc	221012 Small Office Equipment	4,000
Increase exports to France emphasising floriculture, coffee, hides & skins	221014 Bank Charges and other Bank related costs	8,000
Increase the number of French tourist	221017 Subscriptions	32,500
	221018 Exchange losses/(gains)	60,000
Promote French involvement in the great lakes initiatives	222001 Telecommunications	72,000
	222002 Postage and Courier	26,000
Engage France in dialogue and consultation	222003 Information and Communications Technology	20,000
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	223001 Property Expenses	15,000
	223002 Rates	6,000
	223003 Rent - Produced Assets to private entities	160,900
	223004 Guard and Security services	52,000
	223005 Electricity	24,000
	223006 Water	15,000
	223007 Other Utilities- (fuel, gas, f	27,000
	224002 General Supply of Goods and Services	8,000
	226001 Insurances	20,000
	227001 Travel Inland	56,000
	227002 Travel Abroad	80,000
	227003 Carriage, Haulage, Freight and Transport Hire	55,100
	227004 Fuel, Lubricants and Oils	20,000
	228001 Maintenance - Civil	16,000
	228002 Maintenance - Vehicles	40,000
	228003 Maintenance Machinery, Equipment and Furniture	36,000
	Total	2,247,600
	Wage Recurrent	680,000
	Non Wage Recurrent	1,567,600
	NTR	0

Output: 16 5202 Consular services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1400 Visas issued	223003 Rent - Produced Assets to private entities	540,000
Passports processed		
30 consular cases in certification and, working and resident permits to be handled		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	540,000
	Wage Recurrent	0
	Non Wage Recurrent	540,000
	NTR	0

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 224-01 Headquarters Paris****Output: 16 5204** Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Issues that affect competitiveness of the private sector identified	221009 Welfare and Entertainment	20,000
Cumulative Outputs Achieved by the end of the Quarter:		

Reasons for Variation in performance

Total	20,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,000</i>
<i>NTR</i>	<i>0</i>

Programme 225-01 Headquarters Berlin*Outputs Provided***Output: 16 5201** Cooperation frameworks

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Strengthening Political, cultural and Social relations between Uganda and Countries of accreditation/ Strengthening diplomatic coverage in area of accreditation through Honorary Consuls	211103 Allowances	352,800
Promotion of the EAC integration Process as a viable tool for economic, political, social & cultural Development.	211105 Missions staff salaries	621,000
Promotion of social & cultural cooperation	212101 Social Security Contributions (NSSF)	32,000
Continued Liaison with the UN Volunteers Office (UNV), Bonn, due to their increased activities in Uganda	213001 Medical Expenses (To Employees)	90,000
Liaison with the Bio-Diversity Secretariat, Bonn to help improve on the awareness & management of biodiversity in Uganda.	221001 Advertising and Public Relations	7,000
Liaison with the International Atomic Agency (IAEA) in Vienna to nurture and develop the budding Atomic energy capabilities of Uganda	221002 Workshops and Seminars	10,000
Liaison with the UN Framework Convention on Climate Change (UNFCCC) in Bonn to promote its cause to slow down global warming	221003 Staff Training	12,000
Liaison with the UN Convention to Combat Desertification (UNCCD) in Bonn	221007 Books, Periodicals and Newspapers	7,680
Liaison with the UN Industrial Development Organization (UNIDO) in Vienna, to help promote and accelerate sustainable industrial and economic development and economies and work towards improving living conditions	221008 Computer Supplies and IT Services	7,680
	223003 Rent - Produced Assets to private entities	404,000
	227002 Travel Abroad	84,672

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand***Vote Function: 1652 Overseas Mission Services***Recurrent Programmes***Programme 225-01 Headquarters Berlin**

Liaison with the Preparatory
Commission for the
Comprehensive
Nuclear-Test Ban Treaty Organization
(CTBTO)

Liaison with the International Tribunal of the Law of the SEA (ILOS) in
Hamburg

Liaison with the United Nations Office on Drugs and Crime
(UNODC) in Vienna,

Liaison with the
United Nations Office for Outer Space (UNOOC) in Vienna.

Promotion
Uganda as a
tourist
destination More trade and investment attracted to the country Ensure
Uganda
Benefits from
Official Govt.
Development
Assistance

Increase the number of German higher learning Institutions collaboration
with Ugandan
Institutions of high learning

Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance**

Total	1,628,832
Wage Recurrent	621,000
Non Wage Recurrent	1,007,832
NTR	0

Output: 16 5202 Consular services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
More than 1000 Visas issued	211103 Allowances	182,000
passports processed	221009 Welfare and Entertainment	19,200
All consular cases to handled in time	221010 Special Meals and Drinks	23,040
	221011 Printing, Stationery, Photocopying and Binding	19,200
	221012 Small Office Equipment	7,680
	221014 Bank Charges and other Bank related costs	3,072
	222001 Telecommunications	35,000
	222002 Postage and Courier	7,000
	222003 Information and Communications Technology	19,200
	223003 Rent - Produced Assets to private entities	290,000
	223005 Electricity	30,000
	223006 Water	6,000
	224002 General Supply of Goods and Services	6,888

Reasons for Variation in performance

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 225-01 Headquarters Berlin**

226001 Insurances	6,384
227001 Travel Inland	50,000
227003 Carriage, Haulage, Freight and Transport Hire	63,504
227004 Fuel, Lubricants and Oils	40,320
228002 Maintenance - Vehicles	12,680
228003 Maintenance Machinery, Equipment and Furniture	3,000
Total	824,168
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>824,168</i>
<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Agreements signed Tourists attracted Increased investment inward foreign direct	221001 Advertising and Public Relations	8,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	8,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,000</i>
<i>NTR</i>	<i>0</i>

Programme 226-01 Headquarters Tehran*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Negotiated MoUs on trade, tourism & investments	211103 Allowances	297,662
Negotiated MoUs on Overseas Development Assistance	211105 Missions staff salaries	282,000
Cumulative Outputs Achieved by the end of the Quarter:	212101 Social Security Contributions (NSSF)	5,000
<i>Reasons for Variation in performance</i>	213001 Medical Expenses (To Employees)	20,000
	221011 Printing, Stationery, Photocopying and Binding	10,696
	222001 Telecommunications	15,000
	222002 Postage and Courier	5,185
	222003 Information and Communications Technology	8,000
	223003 Rent - Produced Assets to private entities	404,059
	223005 Electricity	11,941
	227001 Travel Inland	40,000
	227002 Travel Abroad	100,978
	227004 Fuel, Lubricants and Oils	10,000
	Total	1,210,522
	<i>Wage Recurrent</i>	<i>282,000</i>
	<i>Non Wage Recurrent</i>	<i>928,522</i>
	<i>NTR</i>	<i>0</i>

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 226-01 Headquarters Tehran****Output: 16 5202 Consular services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	40,000
Issue Visas	221007 Books, Periodicals and Newspapers	3,000
	221009 Welfare and Entertainment	10,000
	222001 Telecommunications	5,000
Handl number of consular cases	223006 Water	5,878
Cumulative Outputs Achieved by the end of the Quarter:	223007 Other Utilities- (fuel, gas, f	5,000
Reasons for Variation in performance	226001 Insurances	4,000
	227001 Travel Inland	10,000
	227002 Travel Abroad	16,000
	228002 Maintenance - Vehicles	8,000
	228003 Maintenance Machinery, Equipment and Furniture	5,000
	Total	111,878
	Wage Recurrent	0
	Non Wage Recurrent	111,878
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221009 Welfare and Entertainment	10,000
Increased investment inward foreign direct		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	10,000
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	NTR	0

Programme 227-01 Headquarters Moscow*Outputs Provided***Output: 16 5201 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	450,000
Negotiate more MoUs on trade, tourism & investments	211105 Missions staff salaries	314,000
	221001 Advertising and Public Relations	1,800
Negotiate more MoUs on Overseas Development Assistance	221009 Welfare and Entertainment	36,000
	222001 Telecommunications	36,413
Solicit more technical and financial assistance	223003 Rent - Produced Assets to private entities	676,800
Cumulative Outputs Achieved by the end of the Quarter:	223005 Electricity	54,000
Reasons for Variation in performance	223006 Water	12,000
	228002 Maintenance - Vehicles	8,600
	Total	1,589,613
	Wage Recurrent	314,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 227-01 Headquarters Moscow**

<i>Non Wage Recurrent</i>	1,275,613
<i>NTR</i>	0

Output: 16 5202 Consulars services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	49,565
Issue Visas	213001 Medical Expenses(To Employees)	40,800
Process passports	221001 Advertising and Public Relations	1,920
Handle consular cases	221007 Books, Periodicals and Newspapers	1,200
	221008 Computer Supplies and IT Services	2,040
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	8,400
Reasons for Variation in performance	221012 Small Office Equipment	4,800
	221017 Subscriptions	1,200
	222002 Postage and Courier	3,600
	223003 Rent - Produced Assets to private entities	284,000
	223006 Water	1,200
	224002 General Supply of Goods and Services	3,062
	226001 Insurances	4,800
	227001 Travel Inland	7,200
	227002 Travel Abroad	27,600
	227003 Carriage, Haulage, Freight and Transport Hire	56,000
	227004 Fuel, Lubricants and Oils	14,400
	228003 Maintenance Machinery, Equipment and Furniture	9,600
	Total	521,387
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	521,387
	<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	3,000
Increased investment inward foreign direct		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	3,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	3,000
	<i>NTR</i>	0

Programme 228-01 Headquarters Canberra*Outputs Provided***Output: 16 5201 Cooperation frameworks**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 228-01 Headquarters Canberra**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Negotiate motre MoUs on trade, tourism & investments.	211103 Allowances	283,000
	211105 Missions staff salaries	300,000
	212101 Social Security Contributions (NSSF)	21,751
Negotiate more MoUs on Overseas Development Assistance	213001 Medical Expenses(To Employees)	20,000
	221009 Welfare and Entertainment	5,000
Negotiate and sign MoUs in areas of Water and sanitation and floods in Uganda	221011 Printing, Stationery, Photocopying and Binding	15,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	20,000
Reasons for Variation in performance	223003 Rent - Produced Assets to private entities	235,000
	223005 Electricity	1,000
	226001 Insurances	6,000
	227001 Travel Inland	20,000
	227002 Travel Abroad	79,117
	228003 Maintenance Machinery, Equipment and Furniture	9,250
	Total	1,015,118
	Wage Recurrent	300,000
	Non Wage Recurrent	715,118
	NTR	0

Output: 16 5202 Consulars services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Process and issue Visas	211103 Allowances	160,000
	223003 Rent - Produced Assets to private entities	200,000
Process passports and other travel documents	223005 Electricity	20,000
	223006 Water	8,000
Handle Consular cases against Ugandans	226001 Insurances	5,000
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	10,000
Reasons for Variation in performance	228002 Maintenance - Vehicles	6,000
	Total	409,000
	Wage Recurrent	0
	Non Wage Recurrent	409,000
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Tourists attracted	221001 Advertising and Public Relations	5,000
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	5,000
	Wage Recurrent	0
	Non Wage Recurrent	5,000
	NTR	0

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 229-01 Headquarters Juba***Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction of Market to promote Uganda's exports in Juba is expected to be complete	211103 Allowances	222,000
Volume of Ugandan goods in Juba market will more than double	211105 Missions staff salaries	200,000
Joint agreement of Peace and security in the region will be enforced	213001 Medical Expenses (To Employees)	6,500
Freamwork for construction of the railway line between the two countries will be concluded	213002 Incapacity, death benefits and funeral expenses	2,000
	221009 Welfare and Entertainment	20,000
	221011 Printing, Stationery, Photocopying and Binding	13,700
	222001 Telecommunications	20,000
Cumulative Outputs Achieved by the end of the Quarter:	223003 Rent - Produced Assets to private entities	459,000
	227002 Travel Abroad	9,000
Reasons for Variation in performance	228002 Maintenance - Vehicles	10,000
	228003 Maintenance Machinery, Equipment and Furniture	1,000
	Total	963,200
	Wage Recurrent	200,000
	Non Wage Recurrent	763,200
	NTR	0

Output: 16 5202 Consulars services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
More than 1000 Visas issued	211103 Allowances	102,500
All cases involving Ugandans handled	221002 Workshops and Seminars	3,000
Travel documents processed on time	221007 Books, Periodicals and Newspapers	3,000
	221014 Bank Charges and other Bank related costs	5,000
	222002 Postage and Courier	4,000
Cumulative Outputs Achieved by the end of the Quarter:	222003 Information and Communications Technology	6,000
Reasons for Variation in performance	223001 Property Expenses	1,200
	223003 Rent - Produced Assets to private entities	5,000
	223004 Guard and Security services	12,300
	223005 Electricity	14,200
	223006 Water	16,100
	227001 Travel Inland	14,800
	227002 Travel Abroad	30,000
	227003 Carriage, Haulage, Freight and Transport Hire	17,000
	227004 Fuel, Lubricants and Oils	20,000
	228002 Maintenance - Vehicles	28,000
	228003 Maintenance Machinery, Equipment and Furniture	15,200
	Total	297,300
	Wage Recurrent	0
	Non Wage Recurrent	297,300
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 229-01 Headquarters Juba**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Agreements signed	221001 Advertising and Public Relations	5,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	Total	5,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>
	<i>NTR</i>	<i>0</i>

Programme 230-01 Headquarters Abu Dhabi*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Negotiated MoUs on trade, tourism & investments	211103 Allowances	290,965
	211105 Missions staff salaries	400,000
	213001 Medical Expenses (To Employees)	36,000
Negotiated MoUs on Overseas Development Assistance	221001 Advertising and Public Relations	3,908
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	221007 Books, Periodicals and Newspapers	4,690
	221008 Computer Supplies and IT Services	8,035
	221009 Welfare and Entertainment	12,000
	224002 General Supply of Goods and Services	8,000
	227001 Travel Inland	32,000
	227002 Travel Abroad	29,664
	227004 Fuel, Lubricants and Oils	22,000
	228002 Maintenance - Vehicles	18,399
	Total	865,661
	<i>Wage Recurrent</i>	<i>400,000</i>
	<i>Non Wage Recurrent</i>	<i>465,661</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5202 Consular services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Visas issued	221011 Printing, Stationery, Photocopying and Binding	14,362
	221012 Small Office Equipment	9,000
Number of consular cases handled	222001 Telecommunications	48,732
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	222002 Postage and Courier	13,168
	223001 Property Expenses	2,908
	223003 Rent - Produced Assets to private entities	588,649
	223005 Electricity	12,817
	223006 Water	3,750
	227001 Travel Inland	20,000
	227002 Travel Abroad	30,000
	228003 Maintenance Machinery, Equipment and Furniture	7,817
	Total	751,203

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 230-01 Headquarters Abu Dhabi**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	751,203
<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Agreements signed	221001 Advertising and Public Relations	5,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	5,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,000
<i>NTR</i>	0

Programme 231-01 Headquarters Bujumbura*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Helped in repatriation of Burundian refugees from Uganda	211103 Allowances	266,000
	211105 Missions staff salaries	130,000
Improve relations between the two countries in areas of trade, tourism & investments	213001 Medical Expenses(To Employees)	12,000
	221007 Books, Periodicals and Newspapers	3,000
	221008 Computer Supplies and IT Services	9,200
Conclude framework on Peace keeping Missions in somalia	221009 Welfare and Entertainment	1,000
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	13,800
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	1,000
	222001 Telecommunications	13,000
	222002 Postage and Courier	6,000
	222003 Information and Communications Technology	8,000
	223003 Rent - Produced Assets to private entities	300,000
	223004 Guard and Security services	10,000
	223005 Electricity	8,000
	223006 Water	6,000
	224002 General Supply of Goods and Services	5,000
	226001 Insurances	6,000
	227001 Travel Inland	17,000
	227002 Travel Abroad	85,367
	227004 Fuel, Lubricants and Oils	4,000
	Total	904,367
	<i>Wage Recurrent</i>	130,000
	<i>Non Wage Recurrent</i>	774,367
	<i>NTR</i>	0

Output: 16 5202 Consulars services

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 1652 Overseas Mission Services		
<i>Recurrent Programmes</i>		
Programme 231-01 Headquarters Bujumbura		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	80,000
Process and issue Visas	213001 Medical Expenses(To Employees)	10,000
	221001 Advertising and Public Relations	8,000
Process passports and other travel documents	221009 Welfare and Entertainment	24,000
Handle consular cases	221011 Printing, Stationery, Photocopying and Binding	10,000
Cumulative Outputs Achieved by the end of the Quarter:	223005 Electricity	2,000
Reasons for Variation in performance	224002 General Supply of Goods and Services	5,000
	227001 Travel Inland	19,600
	227002 Travel Abroad	30,500
	227004 Fuel, Lubricants and Oils	19,600
	228002 Maintenance - Vehicles	9,700
	228003 Maintenance Machinery, Equipment and Furniture	6,600
	Total	225,000
	Wage Recurrent	0
	Non Wage Recurrent	225,000
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	2,000
Protocol signed		
Exhibitions and trade fairs organized and attended		
Products exhibited		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	2,000
	Wage Recurrent	0
	Non Wage Recurrent	2,000
	NTR	0

Programme 232-01 Consulate Guangzhou*Outputs Provided***Output: 16 5201 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	450,642
Number of MoUs on trade & investments negotiated and signed	211105 Missions staff salaries	404,831
MoUs on Overseas Development Cooperations negotiated and signed	212101 Social Security Contributions (NSSF)	40,000
Market access secured for Ugandan products due for value addition	213001 Medical Expenses(To Employees)	20,000
Increased Foreign Exchange earnings as result of increased tourists from Quangdong Province	221001 Advertising and Public Relations	7,000
	221002 Workshops and Seminars	16,000
	221007 Books, Periodicals and Newspapers	3,000
	221009 Welfare and Entertainment	40,000
Cumulative Outputs Achieved by the end of the Quarter:		

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 232-01 Consulate Guangzhou**

<i>Reasons for Variation in performance</i>	223003 Rent - Produced Assets to private entities	1,042,775
	227002 Travel Abroad	60,000
	Total	2,084,248
	Wage Recurrent	404,831
	Non Wage Recurrent	1,679,417
	NTR	0

Output: 16 5202 Consulars services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221008 Computer Supplies and IT Services	8,000
2000 Visas issued	221011 Printing, Stationery, Photocopying and Binding	16,000
8 passports processed	221012 Small Office Equipment	3,000
10 cases handled	221017 Subscriptions	2,000
NTR collected	222001 Telecommunications	26,000
	222002 Postage and Courier	6,000
Cumulative Outputs Achieved by the end of the Quarter:	223005 Electricity	16,000
	223006 Water	14,000
Reasons for Variation in performance	223007 Other Utilities- (fuel, gas, f	12,000
	224002 General Supply of Goods and Services	22,000
	227001 Travel Inland	40,000
	227004 Fuel, Lubricants and Oils	19,000
	228002 Maintenance - Vehicles	7,000
	228004 Maintenance Other	3,000
	Total	194,000
	Wage Recurrent	0
	Non Wage Recurrent	194,000
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	8,000
Tourists attracted		
Increased investment inward foreign direct		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	8,000
	Wage Recurrent	0
	Non Wage Recurrent	8,000
	NTR	0

Programme 233-01 Headquarters Ankara*Outputs Provided***Output: 16 5201 Cooperation frameworks**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 233-01 Headquarters Ankara**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	225,000
Number of MoUs on trade & investments negotiated and signed	211105 Missions staff salaries	300,000
MoUs on Overseas Development Cooperations negotiated and signed	221008 Computer Supplies and IT Services	4,000
Market access secured for Ugandan products due for value addition	221009 Welfare and Entertainment	4,000
Increased Foreign Exchange earnings as result of increased tourists from Turkey	221011 Printing, Stationery, Photocopying and Binding	15,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	4,000
Reasons for Variation in performance	223003 Rent - Produced Assets to private entities	56,100
	224002 General Supply of Goods and Services	20,000
	227001 Travel Inland	15,000
	227002 Travel Abroad	60,000
	228004 Maintenance Other	20,000
	Total	723,100
	Wage Recurrent	300,000
	Non Wage Recurrent	423,100
	NTR	0

Output: 16 5202 Consular services

	Item	Spent
Annual Planned Outputs:	223003 Rent - Produced Assets to private entities	100,000
1000 Visas issued		
10 cases handled		
NTR collected		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	100,000
	Wage Recurrent	0
	Non Wage Recurrent	100,000
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	Item	Spent
Annual Planned Outputs:	221009 Welfare and Entertainment	4,000
Meetings organized or attended		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	4,000
	Wage Recurrent	0
	Non Wage Recurrent	4,000
	NTR	0

*Development Projects***Project 201-0398 Strengthening Mission in New York**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 201-0398 Strengthening Mission in New York***Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	1,400,000
Completion of renovation of Uganda House in New York		
Cumulative Outputs Achieved by the end of the Quarter:		

Reasons for Variation in performance

Total	1,400,000
<i>GoU Development</i>	1,400,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 202-0894 Strengthening Mission in England*Capital Purchases***Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231004 Transport Equipment	610,000
Purchase of Motor Vehicles and Other Transport Equipment		
Cumulative Outputs Achieved by the end of the Quarter:		

Reasons for Variation in performance

Total	610,000
<i>GoU Development</i>	610,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 203-0399 Strengthening Mission in Canada*Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	750,000
Renovate the mission property		
	281504 Monitoring, Supervision and Appraisal of Capital Works	50,000
Cumulative Outputs Achieved by the end of the Quarter:		

Reasons for Variation in performance

Total	800,000
<i>GoU Development</i>	800,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 205-1064 Strengthening Mission in Egypt*Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 205-1064 Strengthening Mission in Egypt**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	70,000
Renovation of chancery premises		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	70,000
<i>GoU Development</i>	70,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 206-0892 Strengthening Mission in Kenya*Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	154,000
Renovation of Uganda House including re-roofing ; Nairobi		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	154,000
<i>GoU Development</i>	154,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 208-0401 Strengthening Mission in Nigeria*Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	300,000
Fee for acquisition of drawing from city authority		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	300,000
<i>GoU Development</i>	300,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 208-0401 Strengthening Mission in Nigeria**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Purchase of Utility Vehicle	231004 Transport Equipment	150,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 209-0972 Strengthening Mission in South Africa*Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Works on the Ambassadors residence	231002 Residential Buildings	700,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	700,000
<i>GoU Development</i>	700,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 211-0930 Strengthening Mission in Ethiopia*Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Renovation of Premises	231001 Non-Residential Buildings	125,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	125,000
<i>GoU Development</i>	125,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 212-0403 Strengthening Mission in China*Capital Purchases***Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 212-0403 Strengthening Mission in China**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231004 Transport Equipment	120,000
new utility vehicle		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	120,000
<i>GoU Development</i>	120,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5278 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231006 Furniture and Fixtures	45,000
Purchase of Office and Residential Furniture and Fittings		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	45,000
<i>GoU Development</i>	45,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 213-0404 Strengthening Mission in Rwanda*Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	1,500,000
Construction of Chancery at Kacyiru, Kigali		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	1,500,000
<i>GoU Development</i>	1,500,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 215-1254 Strengthening Mission in Japan*Capital Purchases***Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 215-1254 Strengthening Mission in Japan**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Representation Car	231004 Transport Equipment	120,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	120,000
<i>GoU Development</i>	120,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5277 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office equipment, Household equipment, computers and printers	231005 Machinery and Equipment	26,700

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	26,700
<i>GoU Development</i>	26,700
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5278 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office furniture and fixtures	231006 Furniture and Fixtures	33,300

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	33,300
<i>GoU Development</i>	33,300
<i>External Financing</i>	0
<i>NTR</i>	0

Project 217-1065 Strengthening Mission in Saudi Arabia*Capital Purchases***Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Representation Car	231004 Transport Equipment	122,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	122,000
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Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 217-1065 Strengthening Mission in Saudi Arabia**

<i>GoU Development</i>	122,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5278 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office and residential equipment purchased	231006 Furniture and Fixtures	58,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	58,000
<i>GoU Development</i>	58,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 218-0974 Strengthening Mission in Denmark*Capital Purchases***Output: 16 5272 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Renovation of Basement drainage and Kitchen	231002 Residential Buildings	100,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 220-0977 Strengthening Mission in Italy*Capital Purchases***Output: 16 5277 Purchase of Specialised Machinery & Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Security equipment procured	231005 Machinery and Equipment	100,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 221-1177 Strengthening Mission in DR Congo*Capital Purchases*

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 221-1177 Strengthening Mission in DR congo****Output: 16 5272 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Renovation of former Chancery at Tobalbaye in Kinshanas, DRC	231001 Non-Residential Buildings	700,200

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	700,200
<i>GoU Development</i>	700,200
<i>External Financing</i>	0
<i>NTR</i>	0

Project 224-0925 Strengthening Mission in France*Capital Purchases***Output: 16 5277 Purchase of Specialised Machinery & Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Security equipment purchased	231005 Machinery and Equipment	50,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 5278 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procurement of furniture	231006 Furniture and Fixtures	50,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 226-0927 Strengthening Mission in Iran*Capital Purchases***Output: 16 5278 Purchase of Office and Residential Furniture and Fittings**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 226-0927 Strengthening Mission in Iran**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Replenish the Ambassadors residence	231006 Furniture and Fixtures	90,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	90,000
<i>GoU Development</i>	90,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 228-0929 Strengthening Mission in Canberra*Capital Purchases***Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Purchase of Motor Vehicles and Other Transport Equipment	231004 Transport Equipment	100,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 232-1169 Strengthening Consulate in Guangzhou*Capital Purchases***Output: 16 5276 Purchase of Office and ICT Equipment, including Software**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procurement of Nervision support equipment	231005 Machinery and Equipment	100,000

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 233-1237 Strengthening Mission in Ankara*Capital Purchases***Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Development Projects***Project 233-1237 Strengthening Mission in Ankara**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Transport equipment procured	231004 Transport Equipment	180,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	180,000
<i>GoU Development</i>	<i>180,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 5276 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office and ICT equipment	231005 Machinery and Equipment	20,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	20,000
<i>GoU Development</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 5278 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procuring of office furniture and equipment	231006 Furniture and Fixtures	100,000

*Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance*

Total	100,000
<i>GoU Development</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	73,737,392
<i>Wage Recurrent</i>	<i>13,880,415</i>
<i>Non Wage Recurrent</i>	<i>51,932,780</i>
<i>GoU Development</i>	<i>7,924,197</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 201-01 Headquarters New York***Outputs Provided***Output: 16 5201 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211103 Allowances	654,909
	211105 Missions staff salaries	494,752
<i>Actual Outputs Achieved in Quarter:</i>	213001 Medical Expenses(To Employees)	150,250
	221001 Advertising and Public Relations	7,000
<i>Reasons for Variation in performance</i>	221009 Welfare and Entertainment	7,500
	221011 Printing, Stationery, Photocopying and Binding	15,500
	222001 Telecommunications	12,500
	222002 Postage and Courier	5,000
	222003 Information and Communications Technology	2,500
	223003 Rent - Produced Assets to private entities	418,568
	223005 Electricity	25,000
	223006 Water	7,500
	223007 Other Utilities- (fuel, gas, f	20,000
	227001 Travel Inland	37,500
	227002 Travel Abroad	5,000
	227003 Carriage, Haulage, Freight and Transport Hire	0
	228003 Maintenance Machinery, Equipment and Furniture	5,000
	Total	1,868,478
	<i>Wage Recurrent</i>	<i>494,752</i>
	<i>Non Wage Recurrent</i>	<i>1,373,726</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5202 Consulars services

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211103 Allowances	63,000
	213001 Medical Expenses(To Employees)	22,500
<i>Actual Outputs Achieved in Quarter:</i>	221001 Advertising and Public Relations	5,000
	221009 Welfare and Entertainment	12,500
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	5,000
	222001 Telecommunications	25,000
	223007 Other Utilities- (fuel, gas, f	47,750
	226001 Insurances	5,000
	227001 Travel Inland	3,750
	227002 Travel Abroad	36,375
	227003 Carriage, Haulage, Freight and Transport Hire	5,021
	227004 Fuel, Lubricants and Oils	10,000
	228001 Maintenance - Civil	7,250
	228002 Maintenance - Vehicles	5,000
	228003 Maintenance Machinery, Equipment and Furniture	2,500

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 201-01 Headquarters New York**

Total	255,645
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	255,645
<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221001 Advertising and Public Relations	2,500

*Actual Outputs Achieved in Quarter:**Reasons for Variation in performance*

Total	2,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,500
<i>NTR</i>	0

Programme 202-01 Headquarters London*Outputs Provided***Output: 16 5201** Cooperation frameworks

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	131,637
	211105 Missions staff salaries	201,941
<i>Actual Outputs Achieved in Quarter:</i>	212101 Social Security Contributions (NSSF)	5,000
<i>Reasons for Variation in performance</i>	213001 Medical Expenses (To Employees)	8,750
	221007 Books, Periodicals and Newspapers	2,250
	221008 Computer Supplies and IT Services	6,250
	221009 Welfare and Entertainment	8,750
	221011 Printing, Stationery, Photocopying and Binding	7,550
	221012 Small Office Equipment	1,750
	221014 Bank Charges and other Bank related costs	3,250
	222001 Telecommunications	13,000
	222002 Postage and Courier	3,250
	223002 Rates	7,500
	223003 Rent - Produced Assets to private entities	112,500
	223005 Electricity	10,500
	223006 Water	2,000
	223007 Other Utilities- (fuel, gas, f	10,000
	227001 Travel Inland	6,250
	227003 Carriage, Haulage, Freight and Transport Hire	0
	227004 Fuel, Lubricants and Oils	12,500
	228002 Maintenance - Vehicles	7,500
	228003 Maintenance Machinery, Equipment and Furniture	2,500
	Total	564,628
	<i>Wage Recurrent</i>	201,941

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 202-01 Headquarters London**

Output: 16 5202 Consulars services	<i>Non Wage Recurrent</i>	362,686
	<i>NTR</i>	0
<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	80,075
	213001 Medical Expenses(To Employees)	750
<i>Actual Outputs Achieved in Quarter:</i>	224002 General Supply of Goods and Services	15,000
	226001 Insurances	3,750
<i>Reasons for Variation in performance</i>	227002 Travel Abroad	25,000
	228004 Maintenance Other	7,500
	Total	132,074
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	132,074
	<i>NTR</i>	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

Output: 16 5204 Promotion of trade, tourism, education, and investment	<i>Non Wage Recurrent</i>	362,686
	<i>NTR</i>	0
<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221001 Advertising and Public Relations	5,000
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	Total	5,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	5,000
	<i>NTR</i>	0

Programme 203-01 Headquarters Ottawa*Outputs Provided***Output: 16 5201 Cooperation frameworks**

Output: 16 5201 Cooperation frameworks	<i>Non Wage Recurrent</i>	362,686
	<i>NTR</i>	0
<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	143,904
	211105 Missions staff salaries	142,750
<i>Actual Outputs Achieved in Quarter:</i>	213001 Medical Expenses(To Employees)	33,500
	221011 Printing, Stationery, Photocopying and Binding	10,000
<i>Reasons for Variation in performance</i>	222001 Telecommunications	13,750
	222002 Postage and Courier	1,250
	223003 Rent - Produced Assets to private entities	416,250
	227002 Travel Abroad	31,000
	227003 Carriage, Haulage, Freight and Transport Hire	13,500
	Total	805,905
	<i>Wage Recurrent</i>	142,750
	<i>Non Wage Recurrent</i>	663,155
	<i>NTR</i>	0

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 203-01 Headquarters Ottawa****Output: 16 5202 Consular services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	2,750
	221007 Books, Periodicals and Newspapers	1,500
<i>Actual Outputs Achieved in Quarter:</i>	221008 Computer Supplies and IT Services	3,750
	221009 Welfare and Entertainment	5,000
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	750
	221014 Bank Charges and other Bank related costs	1,000
	222001 Telecommunications	1,250
	223003 Rent - Produced Assets to private entities	48,750
	223005 Electricity	5,500
	223006 Water	2,500
	226001 Insurances	3,750
	227001 Travel Inland	10,000
	227002 Travel Abroad	3,250
	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	4,500
	Total	98,749
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>98,749</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221001 Advertising and Public Relations	2,500
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	Total	2,500
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>
	<i>NTR</i>	<i>0</i>

Programme 204-01 Headquarters New Delhi*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	58,098
	211105 Missions staff salaries	50,000
<i>Actual Outputs Achieved in Quarter:</i>	213001 Medical Expenses (To Employees)	2,003
	221007 Books, Periodicals and Newspapers	450
<i>Reasons for Variation in performance</i>	221008 Computer Supplies and IT Services	0
	222001 Telecommunications	5,750
	222002 Postage and Courier	1,000
	223003 Rent - Produced Assets to private entities	171,750
	223005 Electricity	8,250

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 204-01 Headquarters New Delhi**

223006 Water	0
226001 Insurances	2,500
227001 Travel Inland	0
227002 Travel Abroad	38,500
Total	338,300
Wage Recurrent	50,000
Non Wage Recurrent	288,300
NTR	0

Output: 16 5202 Consulars services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	58,750
Actual Outputs Achieved in Quarter:	212101 Social Security Contributions (NSSF)	250
Reasons for Variation in performance	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	500
	224002 General Supply of Goods and Services	700
	227004 Fuel, Lubricants and Oils	8,500
	228002 Maintenance - Vehicles	2,500
	Total	73,700
	Wage Recurrent	0
	Non Wage Recurrent	73,700
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	221001 Advertising and Public Relations	7,500
Actual Outputs Achieved in Quarter:		
Reasons for Variation in performance		
	Total	7,500
	Wage Recurrent	0
	Non Wage Recurrent	7,500
	NTR	0

Programme 205-01 Headquarters Cairo*Outputs Provided***Output: 16 5201 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	122,000
Actual Outputs Achieved in Quarter:	211105 Missions staff salaries	109,187
Reasons for Variation in performance	212101 Social Security Contributions (NSSF)	2,000
	213001 Medical Expenses (To Employees)	6,250
	221003 Staff Training	500
	221011 Printing, Stationery, Photocopying and Binding	1,250
	222001 Telecommunications	5,000

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 205-01 Headquarters Cairo**

223003 Rent - Produced Assets to private entities	21,750
227001 Travel Inland	17,000
227002 Travel Abroad	8,500
227003 Carriage, Haulage, Freight and Transport Hire	0
228002 Maintenance - Vehicles	5,625
Total	299,062
Wage Recurrent	109,187
Non Wage Recurrent	189,875
NTR	0

Output: 16 5202 Consulars services

<i>Outputs Planned in Quarter:</i>	Item	Spent
	211103 Allowances	16,250
	212101 Social Security Contributions (NSSF)	2,500
<i>Actual Outputs Achieved in Quarter:</i>	213001 Medical Expenses (To Employees)	6,750
	221001 Advertising and Public Relations	625
<i>Reasons for Variation in performance</i>	221002 Workshops and Seminars	1,875
	221003 Staff Training	550
	221009 Welfare and Entertainment	7,250
	221011 Printing, Stationery, Photocopying and Binding	2,500
	222001 Telecommunications	3,625
	222002 Postage and Courier	2,750
	223003 Rent - Produced Assets to private entities	6,900
	223004 Guard and Security services	1,875
	223005 Electricity	5,000
	223006 Water	1,575
	224002 General Supply of Goods and Services	5,000
	226001 Insurances	2,350
	227004 Fuel, Lubricants and Oils	4,000
	Total	71,374
	Wage Recurrent	0
	Non Wage Recurrent	71,374
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	Item	Spent
	221001 Advertising and Public Relations	875
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	Total	875
	Wage Recurrent	0
	Non Wage Recurrent	875
	NTR	0

Programme 206-01 Headquarters Nairobi

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 206-01 Headquarters Nairobi***Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	290,532
	211105 Missions staff salaries	195,815
<i>Actual Outputs Achieved in Quarter:</i>	213001 Medical Expenses(To Employees)	15,725
	221002 Workshops and Seminars	5,000
<i>Reasons for Variation in performance</i>	221007 Books, Periodicals and Newspapers	2,346
	223003 Rent - Produced Assets to private entities	138,008
	227001 Travel Inland	13,989
	227002 Travel Abroad	17,526
	227003 Carriage, Haulage, Freight and Transport Hire	8,057
	227004 Fuel, Lubricants and Oils	7,371
	228002 Maintenance - Vehicles	6,128
	Total	700,497
	Wage Recurrent	195,815
	Non Wage Recurrent	504,682
	NTR	0

Output: 16 5202 Consulars services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221001 Advertising and Public Relations	1,017
	221009 Welfare and Entertainment	13,323
<i>Actual Outputs Achieved in Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	5,850
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	2,047
	222001 Telecommunications	12,973
	223003 Rent - Produced Assets to private entities	16,110
	223005 Electricity	3,656
	223006 Water	2,925
	224002 General Supply of Goods and Services	1,173
	226001 Insurances	6,818
	226002 Licenses	5,000
	Total	70,894
	Wage Recurrent	0
	Non Wage Recurrent	70,894
	NTR	0

Output: 16 5204 Promotion of trade, tourism, education, and investment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221001 Advertising and Public Relations	1,250
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	Total	1,250

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 206-01 Headquarters Nairobi**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,250
<i>NTR</i>	0

Programme 207-01 Headquarters Dar es Salaam*Outputs Provided***Output: 16 5201 Cooperation frameworks**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	70,057
	211105 Missions staff salaries	42,500
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	600
	221009 Welfare and Entertainment	1,800
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	3,500
	222001 Telecommunications	5,535
	223003 Rent - Produced Assets to private entities	45,125
	223004 Guard and Security services	5,250
	223005 Electricity	4,250
	223006 Water	1,650
	227001 Travel Inland	2,500
	227003 Carriage, Haulage, Freight and Transport Hire	1,820
	227004 Fuel, Lubricants and Oils	5,000
	Total	189,586
	<i>Wage Recurrent</i>	<i>42,500</i>
	<i>Non Wage Recurrent</i>	<i>147,086</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5202 Consulars services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	50,000
	213001 Medical Expenses(To Employees)	6,091
<i>Actual Outputs Achieved in Quarter:</i>	221001 Advertising and Public Relations	462
	223003 Rent - Produced Assets to private entities	5,275
<i>Reasons for Variation in performance</i>	226001 Insurances	1,320
	227001 Travel Inland	8,965
	227002 Travel Abroad	2,535
	228002 Maintenance - Vehicles	810
	228003 Maintenance Machinery, Equipment and Furniture	450
	Total	75,908
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>75,908</i>
	<i>NTR</i>	<i>0</i>

Output: 16 5204 Promotion of trade, tourism, education, and investment

Vote: 200 201-234 Missions Abroad**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1652 Overseas Mission Services*Recurrent Programmes***Programme 207-01 Headquarters Dar es Salaam**

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	221001 Advertising and Public Relations	250
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
	Total	250
	Wage Recurrent	0
	Non Wage Recurrent	250
	NTR	0

Programme 208-01 Headquarters Abuja*Outputs Provided***Output: 16 5201 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211103 Allowances	94,250
	211105 Missions staff salaries	43,750
<i>Actual Outputs Achieved in Quarter:</i>	212101 Social Security Contributions (NSSF)	7,500
	213001 Medical Expenses(To Employees)	2,750
<i>Reasons for Variation in performance</i>	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	5,000
	223003 Rent - Produced Assets to private entities	582,403
	227002 Travel Abroad	4,500
	227003 Carriage, Haulage, Freight and Transport Hire	0
	Total	742,652
	Wage Recurrent	43,750
	Non Wage Recurrent	698,902
	NTR	0

Output: 16 5202 Consulars services

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	213001 Medical Expenses(To Employees)	5,000
	221001 Advertising and Public Relations	1,000
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	2,500
	222001 Telecommunications	3,750
<i>Reasons for Variation in performance</i>	223005 Electricity	3,000
	223006 Water	2,250
	227001 Travel Inland	5,000
	227002 Travel Abroad	6,500
	227003 Carriage, Haulage, Freight and Transport Hire	0
	227004 Fuel, Lubricants and Oils	3,750
	228002 Maintenance - Vehicles	
	Total	34,999
	Wage Recurrent	0
	Non Wage Recurrent	34,999
	NTR	0

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