

Vote:228 Mission in Canberra

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.929	0.232	0.232	0.232	25.0%	25.0%	100.0%
Non Wage	3.214	1.607	1.607	0.847	50.0%	26.4%	52.7%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.143	1.839	1.839	1.079	44.4%	26.1%	58.7%
Total GoU+Ext Fin (MTEF)	4.143	1.839	1.839	1.079	44.4%	26.1%	58.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.143	1.839	1.839	1.079	44.4%	26.1%	58.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.143	1.839	1.839	1.079	44.4%	26.1%	58.7%
Total Vote Budget Excluding Arrears	4.143	1.839	1.839	1.079	44.4%	26.1%	58.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.14	1.84	1.08	44.4%	26.1%	58.7%
Total for Vote	4.14	1.84	1.08	44.4%	26.1%	58.7%

Matters to note in budget execution

1. The budget for the Mission was severely affected by the posting of an extra officer without a corresponding budget. This has led to funds being diverted from planned activities so as to cater for the officer's fixed costs.
2. Secondly, the Mission experienced loss of poundage which impacted on its financial stand.
3. Budget shortfalls

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.760 Bn Shs	<i>SubProgram/Project :01 Headquarters Canberra</i>
Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.	
<i>Items</i>	

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QUARTER 1: Highlights of Vote Performance

280,364,500.000 UShs	211103 Allowances	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
237,313,000.000 UShs	223003 Rent – (Produced Assets) to private entities	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
51,236,750.000 UShs	213001 Medical expenses (To employees)	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
50,825,000.000 UShs	227001 Travel inland	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
26,700,000.000 UShs	227002 Travel abroad	Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Carol Lwabi			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Canberra			
KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

1. Attended Farewell receptions in honor of outgoing Ambassadors of various countries of Bulgaria, Hungary, Republic of Croatia, Uruguay, the Republic of Belarus and Philippines.
2. Attended Farewell Luncheon in honor of outgoing Department of Foreign Affairs and Trade First Secretary, Middle East and Africa Division, Mr. Mathew Neuhaus.
3. Attended Receptions in honor of National Days for the following countries, United States of America, Arab Republic of Egypt, Cote d'Ivoire, India, Peoples Republic of China, Saudi Arabia, Singapore, Ecuador, and Morocco.
4. Visit of Heads of Mission to Darwin, Northern Territory hosted by Minister of Foreign Affairs and Trade, Hon Julie Bishop.
5. Meeting with Diana Streak - Editor Time to Wander - Tourism promotion.
6. Hosted Members of Parliament (Public Accounts Committee) with Ugandan Diaspora Community in Sydney.
7. Attended African Heads of Mission monthly meeting.
8. Attended Department of Foreign Affairs and Trade Briefing Session on preparation for Australia Africa Week and the Africa Down Under Conference (Sunday 26th August to Saturday 1st September 2018).
9. Attended a Luncheon to bid farewell to H. E. Nabil Lakhali, Ambassador of the Republic of Tunisia, Dean of the Arab & African Ambassadors.
10. Attended Africa Cultural & Dinner Nite 2018 in Sydney and Canberra.
11. Attended Event to mark the occasion of the International Day of the World's Indigenous peoples and in honor of the 70th Anniversary of the Universal Declaration of Human Rights organized by the Department of Foreign Affairs and Trade.
12. Participated in the Travel Industry Exhibition in Sydney the leading Australia Tourism Promotion Event.
13. Attended Australia-Africa Universities Network Forum in Perth. This conference was organized by Australia-Africa Universities Network (AAUN) and sponsored by AAUN, Australian Centre for Agricultural Research (ACIAR) and Africa Research and Engagement Centre (AFREC). Makerere University is a member of AAUN.
14. Participated in Africa - Australia Trade Expo Women in Leadership Forum.
15. As it an annual routine for Uganda High Commission in Canberra to attend this Africa Week. The Mission was invited to attend the event. There were some invitations from ADU Organisers to some of Uganda Government Ministries and Departments which were sent to this Mission for onward transmission to their highest destinations in Uganda. The Mission forwarded all these invitations to their respective invitees but unfortunately, there were no positive responses.
16. Participated Australia-Africa Trade and Cultural Expo. This event was organized by Advisory Group in Australia-Africa Relations (AGAAR), Commonwealth Bank, University of Western Australia and some African High Commissions and Embassies in Australia
17. Attended a meeting with the University of New South Wales Team headed by Prof. Prem Ramburuth, Academic Lead, Africa Institute of Global Development.
18. Hosted Watoto Children's Choir of Uganda at the Chancery.
19. Attended Multicultural Women's Forum (CMWF) Consultation Report Launch.
20. Attended Department of Foreign Affairs and Trade Discussion on lessons learned from Australia Africa Week and Africa Down Under Conference

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.14	1.84	1.08	44.4%	26.1%	58.7%
<i>Class: Outputs Provided</i>	<i>4.14</i>	<i>1.84</i>	<i>1.08</i>	<i>44.4%</i>	<i>26.1%</i>	<i>58.7%</i>
165201 Cooperation frameworks	3.30	1.42	0.87	43.0%	26.2%	61.1%
165202 Consular services	0.62	0.31	0.15	50.0%	25.0%	50.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.11	0.06	50.0%	26.4%	52.8%
Total for Vote	4.14	1.84	1.08	44.4%	26.1%	58.7%

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

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Mission in Canberra

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.14	1.84	1.08	44.4%	26.1%	58.7%
211103 Allowances	1.12	0.56	0.28	50.0%	25.0%	50.0%
211105 Missions staff salaries	0.93	0.23	0.23	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.10	0.05	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.03	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.09	0.04	0.02	50.0%	25.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	25.0%	50.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	25.0%	50.0%
221017 Subscriptions	0.01	0.01	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.07	0.04	0.02	50.0%	25.0%	50.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	25.0%	50.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.95	0.47	0.24	50.0%	25.0%	50.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.12	0.06	0.05	50.0%	41.2%	82.4%
223006 Water	0.03	0.02	0.01	50.0%	25.0%	50.0%
226001 Insurances	0.02	0.01	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.20	0.10	0.05	50.0%	25.0%	50.0%
227002 Travel abroad	0.11	0.05	0.03	50.0%	25.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.01	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.01	0.01	0.00	50.0%	25.0%	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	25.0%	50.0%
Total for Vote	4.14	1.84	1.08	44.4%	26.1%	58.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.14	1.84	1.08	44.4%	26.1%	58.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.14	1.84	1.08	44.4%	26.1%	58.7%
Total for Vote	4.14	1.84	1.08	44.4%	26.1%	58.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Vote:228 Mission in Canberra

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:228

Mission in Canberra

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Canberra			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded	Mission continued to carry put its representational role by attending National Functions, Diplomatic events and Official events.	Item	Spent
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded		211103 Allowances	182,203
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded		211105 Missions staff salaries	232,188
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded		212201 Social Security Contributions	10,000
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded	- Attended Event to mark the occasion of the International Day of the World's Indigenous peoples and in honour of the 70th Anniversary of the Universal Declaration of Human Rights organised by the Department of Foreign Affairs and Trade	213001 Medical expenses (To employees)	51,237
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221002 Workshops and Seminars	15,000
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded		221005 Hire of Venue (chairs, projector, etc)	10,000
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	21,833
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221017 Subscriptions	2,500
		222001 Telecommunications	18,000
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	5,000
		223003 Rent – (Produced Assets) to private entities	162,394
		223004 Guard and Security services	1,000
		223005 Electricity	40,000
		223006 Water	4,500
		226001 Insurances	3,000
		227001 Travel inland	50,825
		227002 Travel abroad	26,700
		227003 Carriage, Haulage, Freight and transport hire	6,250
		227004 Fuel, Lubricants and Oils	3,895
		228003 Maintenance – Machinery, Equipment & Furniture	2,548
			Total
			865,574
			Wage Recurrent
			232,188
			Non Wage Recurrent
			633,386
			<i>AIA</i>
			0

Reasons for Variation in performance

Output: 02 Consulars services

Vote:228 Mission in Canberra

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	<ul style="list-style-type: none"> - The Mission extended Consular assistance to Ugandans living in Australia & New Zealand. The Consular assistance included issuance of emergency travel documents, writing supporting letters for Passport renewals and certification of birth certificates, police clearance & drivers licenses. - Mission issued entry visas to foreigners travelling to Uganda & East Africa; 138 Visas issued. - The Mission helped in coordinating & supporting Ugandan dignitaries & officials travelling to Australia; these included the Chief Justice of Uganda & Members of Parliament - Attended Africa Cultural & Dinner Nite 2018 in Sydney and Canberra. 	Item	Spent
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		211103 Allowances	50,000
Visit to the Ugandans held detention camps, prisons and hospitals and also to link them to their relatives.		221012 Small Office Equipment	2,000
-Engage with Australian Authorities & Authorities of Countries of Accreditation like Immigration to curb human trafficking problem.		223003 Rent – (Produced Assets) to private entities	74,919
		223005 Electricity	10,879
		223006 Water	4,010
		226001 Insurances	1,500
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	154,308
Wage Recurrent	0
Non Wage Recurrent	154,308
<i>AIA</i>	0

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

Vote:228 Mission in Canberra

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Existing trade and economic relations consolidated and new opportunities secured.	- Attended Australia-Africa Universities Network Forum in Perth. This conference was organised by Australia-Africa Universities Network (AAUN) and sponsored by AAUN, Australian Centre for Agricultural Research (ACIAR) and Africa Research and Engagement Centre (AFREC). Makerere University is a member of AAUN.	Item 211103 Allowances	Spent 48,161
Existing trade and economic relations consolidated and new opportunities secured.		221001 Advertising and Public Relations	5,125
Existing trade and economic relations consolidated and new opportunities secured.		227003 Carriage, Haulage, Freight and transport hire	6,250
Existing trade and economic relations consolidated and new opportunities secured.	- Participated Australia-Africa Trade and Cultural Expo. This event was organised by Advisory Group in Australia-Africa Relations (AGAAR), Commonwealth Bank, University of Western Australia and some African High Commissions and Embassies in Australia.		
Existing trade and economic relations consolidated and new opportunities secured.	Participated in Africa – Australia Trade Expo Women in Leadership Forum in Perth, Western Australia		
	- Participated in the Travel Industry Exhibition in Sydney the leading Australia Tourism Promotion Event.		
	- Attended Multicultural Women’s Forum (CMWF) Consultation Report Launch.		
	- Attended Department of Foreign Affairs and Trade Discussion on lessons learned from Australia Africa Week and Africa Down Under Conference.		
	- Attended a meeting with the University of New South Wales Team headed by Prof. Prem Ramburuth, Academic Lead, Africa Institute of Global Development.		

Reasons for Variation in performance

	Total	59,536
	Wage Recurrent	0
	Non Wage Recurrent	59,536
	AIA	0
	Total For SubProgramme	1,079,418
	Wage Recurrent	232,188
	Non Wage Recurrent	847,230
	AIA	0
	GRAND TOTAL	1,079,418
	Wage Recurrent	232,188
	Non Wage Recurrent	847,230
	GoU Development	0
	External Financing	0
	AIA	0

Vote:228 Mission in Canberra**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Canberra			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
- Presentation of credentials to countries of accreditation- Bi-laterals coordinated- MOUs signed	Mission continued to carry put its representational role by attending National Functions, Diplomatic events and Official events.	Item	Spent
		211103 Allowances	182,203
		211105 Missions staff salaries	232,188
		212201 Social Security Contributions	10,000
		213001 Medical expenses (To employees)	51,237
		221002 Workshops and Seminars	15,000
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	21,833
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221017 Subscriptions	2,500
		222001 Telecommunications	18,000
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	5,000
		223003 Rent – (Produced Assets) to private entities	162,394
		223004 Guard and Security services	1,000
		223005 Electricity	40,000
		223006 Water	4,500
		226001 Insurances	3,000
		227001 Travel inland	50,825
		227002 Travel abroad	26,700
		227003 Carriage, Haulage, Freight and transport hire	6,250
		227004 Fuel, Lubricants and Oils	3,895
		228003 Maintenance – Machinery, Equipment & Furniture	2,548
		Total	865,573
		Wage Recurrent	232,188
		Non Wage Recurrent	633,386
		<i>AIA</i>	0
Output: 02 Consulars services			

Reasons for Variation in performance

Vote:228 Mission in Canberra

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Travel documents and visa stickers issued- Travel documents and visa stickers issuedVisits to Ugandans held detention camps, prisons and hospitals and also to link them to their relatives.-Engage with Australian Authorities & Authorities of Countries of Accreditation like Immigration to curb human trafficking problem.	- The Mission extended Consular assistance to Ugandans living in Australia & New Zealand. The Consular assistance included issuance of emergency travel documents, writing supporting letters for Passport renewals and certification of birth certificates, police clearance & drivers licenses. - Mission issued entry visas to foreigners travelling to Uganda & East Africa; 138 Visas issued. - The Mission helped in coordinating & supporting Ugandan dignitaries & officials travelling to Australia; these included the Chief Justice of Uganda & Members of Parliament - Attended Africa Cultural & Dinner Nite 2018 in Sydney and Canberra.	Item 211103 Allowances 221012 Small Office Equipment 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 50,000 2,000 74,919 10,879 4,010 1,500 8,500 2,500
			Total
			154,308
			Wage Recurrent
			0
			Non Wage Recurrent
			154,308
			AIA
			0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Existing trade and economic relations consolidated and new opportunities secured.Existing trade and economic relations consolidated and new opportunities secured.Existing trade and economic relations consolidated and new opportunities secured.Existing trade and economic relations consolidated and new opportunities secured.Existing trade and economic relations consolidated and new opportunities secured.	<ul style="list-style-type: none"> - Attended Australia-Africa Universities Network Forum in Perth. This conference was organised by Australia-Africa Universities Network (AAUN) and sponsored by AAUN, Australian Centre for Agricultural Research (ACIAR) and Africa Research and Engagement Centre (AFREC). Makerere University is a member of AAUN. - Participated Australia-Africa Trade and Cultural Expo. This event was organised by Advisory Group in Australia-Africa Relations (AGAAR), Commonwealth Bank, University of Western Australia and some African High Commissions and Embassies in Australia. Participated in Africa – Australia Trade Expo Women in Leadership Forum in Perth, Western Australia - Participated in the Travel Industry Exhibition in Sydney the leading Australia Tourism Promotion Event. - Attended Multicultural Women’s Forum (CMWF) Consultation Report Launch. - Attended Department of Foreign Affairs and Trade Discussion on lessons learned from Australia Africa Week and Africa Down Under Conference. - Attended a meeting with the University of New South Wales Team headed by Prof. Prem Ramburuth, Academic Lead, Africa Institute of Global Development. 	Item 211103 Allowances 221001 Advertising and Public Relations 227003 Carriage, Haulage, Freight and transport hire	Spent 48,161 5,125 6,250

Reasons for Variation in performance

Total	59,536
Wage Recurrent	0
Non Wage Recurrent	59,536
AIA	0
Total For SubProgramme	1,079,417
Wage Recurrent	232,188
Non Wage Recurrent	847,230
AIA	0
GRAND TOTAL	1,079,417
Wage Recurrent	232,188
Non Wage Recurrent	847,230
GoU Development	0
External Financing	0
AIA	0

Vote:228 Mission in Canberra**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Canberra***Outputs Provided***Output: 01 Cooperation frameworks**

	Item	Balance b/f	New Funds	Total
- Presentation of credentials to countries of accreditation				
- MOUs signed	211103 Allowances	182,203	0	182,203
- Bi-laterals coordinated	213001 Medical expenses (To employees)	51,237	0	51,237
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	21,833	0	21,833
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	221017 Subscriptions	2,500	0	2,500
	222001 Telecommunications	18,000	0	18,000
	222002 Postage and Courier	5,000	0	5,000
	222003 Information and communications technology (ICT)	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	162,394	0	162,394
	223004 Guard and Security services	1,000	0	1,000
	223006 Water	4,500	0	4,500
	226001 Insurances	3,000	0	3,000
	227001 Travel inland	50,825	0	50,825
	227002 Travel abroad	26,700	0	26,700
	227004 Fuel, Lubricants and Oils	3,895	0	3,895
	228003 Maintenance – Machinery, Equipment & Furniture	2,548	0	2,548
	Total	552,136	0	552,136
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>552,136</i>	<i>0</i>	<i>552,136</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:228 Mission in Canberra

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
		Item	Balance b/f	New Funds	Total
-	Travel documents and visa stickers issued	211103 Allowances	50,000	0	50,000
-	Travel documents and visa stickers issued	221012 Small Office Equipment	2,000	0	2,000
-	Engage with Australian Authorities & Authorities of Countries of Accreditation like Immigration to curb human trafficking problem.	223003 Rent – (Produced Assets) to private entities	74,919	0	74,919
		223005 Electricity	10,879	0	10,879
	Visits to Ugandans held detention camps, prisons and hospitals and also to link them to their relatives.	223006 Water	4,010	0	4,010
		226001 Insurances	1,500	0	1,500
		227004 Fuel, Lubricants and Oils	8,500	0	8,500
		228002 Maintenance - Vehicles	2,500	0	2,500
		Total	154,308	0	154,308
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>154,308</i>	<i>0</i>	<i>154,308</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment					
		Item	Balance b/f	New Funds	Total
	Existing trade and economic relations consolidated and new opportunities secured.	211103 Allowances	48,161	0	48,161
	Existing trade and economic relations consolidated and new opportunities secured.	221001 Advertising and Public Relations	5,125	0	5,125
		Total	53,286	0	53,286
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>53,286</i>	<i>0</i>	<i>53,286</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Existing trade and economic relations consolidated and new opportunities secured.				
	<i>Development Projects</i>				
		GRAND TOTAL	759,730	0	759,730
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>759,730</i>	<i>0</i>	<i>759,730</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>