

Vote:228 Mission in Canberra

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.929	0.929	0.929	0.697	100.0%	75.0%	75.0%
Non Wage	3.214	3.789	3.771	2.689	117.3%	83.7%	71.3%
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	4.718	4.700	3.385	113.4%	81.7%	72.0%
Total GoU+Ext Fin (MTEF)	4.143	4.718	4.700	3.385	113.4%	81.7%	72.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.143	4.718	4.700	3.385	113.4%	81.7%	72.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.143	4.718	4.700	3.385	113.4%	81.7%	72.0%
Total Vote Budget Excluding Arrears	4.143	4.718	4.700	3.385	113.4%	81.7%	72.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.14	4.70	3.39	113.4%	81.7%	72.0%
Total for Vote	4.14	4.70	3.39	113.4%	81.7%	72.0%

Matters to note in budget execution

The - The constant fluctuation in the exchange rates both for the USD and Australian Dollar which is our reporting currency against Ugandan shillings our budgeting and reporting currency.

- The harsh weather conditions that are extremely cold during winter and hot in summer this renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission staff.
- The fixed budget ceilings year in year out despite increasing costs of living also affect budger execution.

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	
1.081 Bn Shs	<i>SubProgram/Project :01 Headquarters Canberra</i>

Vote:228 Mission in Canberra

QUARTER 3: Highlights of Vote Performance

Reason: Amount encumbered for Q4	
<i>Items</i>	
440,681,889.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Amount encumbered for Q4	
319,664,130.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Amount encumbered for Q4	
82,595,007.000 UShs	213001 Medical expenses (To employees)
Reason: Amount encumbered for Q4	
50,825,000.000 UShs	227001 Travel inland
Reason: Amount encumbered for Q4	
30,879,000.000 UShs	223005 Electricity
Reason: Amount encumbered for Q4	
<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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	2	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 Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	

Vote:228 Mission in Canberra

QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

- Mission continued to carry out its representational role by attending National Functions, Diplomatic events and Official events.
- The Mission extended consular assistance to Ugandans particularly in Australia & New Zealand; the consular assistance included issuance of emergency travel documents and providing recommendations for passport renewals, certification of drivers licenses, as well as providing support to EVISA applicants.
- Attended the Prime Minister Scot Morrison's Australia Day Reception for Diplomatic corps where the Head of Mission interacted with the Prime Minister and other dignitaries.
- Attended a Lecture and Reception on "Is the World Food System Broken: Food Policy Challenges and Strategies presented by Dr. Shenggen Fan, Director General, International Food Policy Research Institute (IFPRI)
- Attended a Garden Party to celebrate Waitangi Day, invited by H. E Dame Annette King, High Commissioner for New Zealand at her Official Residence. New Zealand is one of the countries the High Commission is accredited to. She used the chance to welcome the New High Commissioner and informed her of her program to present my Credentials in New Zealand in June 2019.
- Had a meeting with Ms. Mellisa Wood, General Manager, Australian Centre for International Agricultural Research (ACIAR) at ACIAR offices. They discussed ways Australia Agricultural scientists could link and collaborate with Ugandan Agricultural Scientists on mutual projects.
- Attended a special African Heads of Mission meeting at the Residence of Ambassador of Morocco to brainstorm and finalise the African Diplomatic Group (ADG)'s Communication and Media Strategy.
- Participated in a Multicultural Catholic Mass organised by the Catholic Community in Sydney, where the Uganda Catholic Community based in Sydney played a major role. After the service the Head of Mission had a very fruitful discussion with Ugandan Diaspora in attendance.
- Attended Event - Harmony, Communication and Peace of 3.7 Billion Women organised by Ms. Lydia Im, Board Member, International Women's Peace Group (IWPG) at International Conference Centre (ICC) Sydney. IWPG is an International Group that promotes peace to end wars worldwide with Head Quarters in Korea.
- Attended a Conference and Round Table Discussion - 2019 Australasian Aid Conference organised by Mr. Stephen Howes - Director, Development Policy Centre, Crawford School of Public Policy, Australian National University where Dr. Donald Kaberuka, former Head of Africa Development Bank (ADB) and Mrs Frances Adamson, Secretary of Department of Foreign Affairs and Trade (DFAT), were the keynote speakers.
- Signed the Memorandum of Understanding (MoU) with the Chief of Protocol, Ms Lyndall Sacchs at the Department of Foreign Affairs and Trade (DFAT) regarding Home Based Dependents Employment.
- Organised a BBQ/Diaspora Meeting at the Black Mountain Peninsular in Canberra and invited many Ugandans who attended in large numbers. The Head of Mission gave a speech to members of ACT Diaspora about the importance of working together with the High Commission to promote their motherland - Uganda.
- Hosted a meeting at the High Commission for Dr. Andrew Wright and his wife Anne Wright, the founders of Yotkom Uganda, an NGO operating a Health facility in Kitgum, Northern Uganda.
- Attended a Dinner in Honour of Her Excellency Nabila Makram, Egyptian Minister of Emigration and Expatriates Affairs at the invitation of His Excellency Mohamed Khairat, Ambassador of Egypt.
- Attended ActewAGL Royal Canberra Agricultural Show/Exhibition at the Canberra Exhibition Park
- Attended a Choir Performance at Googong Primary School by Ugandan Orphans from 100% Hope Australian based Charity Organization supporting vulnerable Ugandan Children.
- Attended A DFAT briefing Session on the upcoming Geo Week 4- 9 November 2019 Ministerial Summit.
- Hosted a Delegation from Boorwa Rotary Club and discussed how to support the upcoming Uganda Day Exhibition in Boorwa.

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

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	4.70	3.39	113.4%	81.7%	72.0%
<i>Class: Outputs Provided</i>	<i>4.14</i>	<i>4.70</i>	<i>3.39</i>	<i>113.4%</i>	<i>81.7%</i>	<i>72.0%</i>
165201 Cooperation frameworks	3.30	3.86	2.75	116.9%	83.4%	71.4%
165202 Consulars services	0.62	0.62	0.46	100.0%	75.0%	75.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.23	0.17	100.0%	75.0%	75.0%
Total for Vote	4.14	4.70	3.39	113.4%	81.7%	72.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>4.14</i>	<i>4.70</i>	<i>3.39</i>	113.4%	81.7%	72.0%
211103 Allowances (Inc. Casuals, Temporary)	1.12	1.44	1.00	128.6%	89.3%	69.4%
211105 Missions staff salaries	0.93	0.93	0.70	100.0%	75.0%	75.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	75.0%	75.0%
213001 Medical expenses (To employees)	0.20	0.27	0.19	130.6%	90.3%	69.1%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	75.0%	75.0%
221002 Workshops and Seminars	0.03	0.03	0.02	100.0%	75.0%	75.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	75.0%	75.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	75.0%	75.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	75.0%	75.0%
221009 Welfare and Entertainment	0.09	0.09	0.07	100.0%	75.0%	75.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	75.0%	75.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	75.0%	75.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	75.0%	75.0%
222001 Telecommunications	0.07	0.07	0.05	100.0%	75.0%	75.0%
222002 Postage and Courier	0.02	0.01	0.01	55.0%	52.5%	95.5%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	55.0%	52.5%	95.5%
223003 Rent – (Produced Assets) to private entities	0.95	1.11	0.79	117.4%	83.7%	71.3%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	75.0%	75.0%

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

223005 Electricity	0.12	0.12	0.09	100.0%	75.0%	75.0%
223006 Water	0.03	0.03	0.03	100.0%	75.0%	75.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.03	0.01	2.7%	1.3%	50.0%
226001 Insurances	0.02	0.02	0.01	100.0%	75.0%	75.0%
227001 Travel inland	0.20	0.20	0.15	100.0%	75.0%	75.0%
227002 Travel abroad	0.11	0.11	0.08	100.0%	75.0%	75.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.02	100.0%	75.0%	75.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	100.0%	75.0%	75.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	75.0%	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	75.0%	75.0%
Total for Vote	4.14	4.70	3.39	113.4%	81.7%	72.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.14	4.70	3.39	113.4%	81.7%	72.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.14	4.70	3.39	113.4%	81.7%	72.0%
Total for Vote	4.14	4.70	3.39	113.4%	81.7%	72.0%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Canberra

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded	- Mission continued to carry out its representational role by attending National Functions, Diplomatic events and Official events. Attended National Days of the following countries: Iran, Kuwait, Brunei Darussalam, Ghana, Hungary, Mauritius, Ireland, Pakistan, and Bangladesh; farewell Receptions for the Heads of Mission who had finished their Tours of Duty, Japan, Costa Rica and South Africa.	211103 Allowances (Inc. Casuals, Temporary)	706,927
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded		211105 Missions staff salaries	696,563
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded		212201 Social Security Contributions	15,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		213001 Medical expenses (To employees)	185,069
Bilateral relations, multilateral relations and Regional frameworks Co-operations concluded		221002 Workshops and Seminars	22,500
		221005 Hire of Venue (chairs, projector, etc)	15,000
		221007 Books, Periodicals & Newspapers	9,000
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	65,499
		221011 Printing, Stationery, Photocopying and Binding	18,000
	221017 Subscriptions	7,500	
	222001 Telecommunications	54,000	
	222002 Postage and Courier	10,500	
	222003 Information and communications technology (ICT)	10,500	
	223003 Rent – (Produced Assets) to private entities	569,534	
	223004 Guard and Security services	3,000	
	223005 Electricity	60,000	
	223006 Water	13,500	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,410	
	226001 Insurances	9,000	
	227001 Travel inland	152,475	
	227002 Travel abroad	80,100	
	227003 Carriage, Haulage, Freight and transport hire	9,375	
	227004 Fuel, Lubricants and Oils	11,686	
	228003 Maintenance – Machinery, Equipment & Furniture	7,645	

Reasons for Variation in performance

NON

Total	2,753,282
Wage Recurrent	696,563

Vote:228 Mission in Canberra

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,056,719
		AIA	0
Output: 02 Consular services			
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		Item	Spent
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		211103 Allowances (Inc. Casuals, Temporary)	150,000
Visit to the Ugandans held detention camps, prisons and hospitals and also to link them to their relatives.		221012 Small Office Equipment	6,000
-Engage with Australian Authorities & Authorities of Countries of Accreditation like Immigration to curb human trafficking problem.		223003 Rent – (Produced Assets) to private entities	224,756
		223005 Electricity	32,637
		223006 Water	12,030
		226001 Insurances	4,500
		227004 Fuel, Lubricants and Oils	25,500
		228002 Maintenance - Vehicles	7,500
			Total
			462,923
			Wage Recurrent
			0
			Non Wage Recurrent
			462,923
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			
Existing trade and economic relations consolidated and new opportunities secured.		Item	Spent
Existing trade and economic relations consolidated and new opportunities secured.	- Hosted Ms HK YU, First Secretary Middle East and Africa, Department of Foreign Affairs and Trade and Director, Africa Division, Mr Grant Morrison at Uganda High Commission. The meeting was cordial whereby bilateral relations between Australia and Uganda were discussed including issues of scholarships, delay of Visas, partnership for Trade and investment, Tourism promotion and the big issue of establishing an Australian High Commission in Kampala, Uganda	211103 Allowances (Inc. Casuals, Temporary)	144,484
Existing trade and economic relations consolidated and new opportunities secured.		221001 Advertising and Public Relations	15,375
Existing trade and economic relations consolidated and new opportunities secured.		227003 Carriage, Haulage, Freight and transport hire	9,375
Existing trade and economic relations consolidated and new opportunities secured.			
Existing trade and economic relations consolidated and new opportunities secured.	-Held a meeting with Ms. Mellisa Wood, General Manager for Australian Centre for International AGRICULTURAL Research (ACIAR) at ACIAR offices.		
			Total
			169,234
			Wage Recurrent
			0

Reasons for Variation in performance

Vote:228

 Mission in Canberra

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	169,234
		AIA	0
		Total For SubProgramme	3,385,439
		Wage Recurrent	696,563
		Non Wage Recurrent	2,688,876
		AIA	0
		GRAND TOTAL	3,385,439
		Wage Recurrent	696,563
		Non Wage Recurrent	2,688,876
		GoU Development	0
		External Financing	0
		AIA	0

Vote:228 Mission in Canberra

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 out its representational role by attending National Functions, Diplomatic events and Official events. -Attended National Days for Iran, Kuwait, Brunei, Darussalam, Ghana, Hungary, Mauritius, Ireland, Parkistan & Bangladesh. - Attended a Garden Party to celebrate Waitangi Day, invited by H. E Dame Annette King, High Commissioner for New Zealand at her Official Residence. - Attended a Lecture and Reception on “Is the World Food System Broken: Food Policy Challenges and Strategies presented by Dr. Shenggen Fan, Director General, International Food Policy Research Institute. - Attended a conference and round Table Discussion -2019 Australian Aid Conference organised by Mr. Stephen Howes- Director, Development Policy Centre, Crawford School of Public Policy Australian National University. - Signed the Memorandum of Understanding (MoU) with the Chief of Protocol at the Department of Foreign Affairs and Trade (DFAT) regarding Home Based Dependants Employment. -Attended the Monthly African Heads of Mission meetings to brainsorm and finalize the African Diplomatic Group (ADG)'s Communication and Media strategy	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	342,521
		211105 Missions staff salaries	232,188
		212201 Social Security Contributions	5,000
		213001 Medical expenses (To employees)	82,595
		221002 Workshops and Seminars	7,500
		221005 Hire of Venue (chairs, projector, etc)	5,000
		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	500
		222003 Information and communications technology (ICT)	500
		223003 Rent – (Produced Assets) to private entities	244,745
		223004 Guard and Security services	1,000
		223005 Electricity	20,000
		223006 Water	4,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,410
		226001 Insurances	3,000
		227001 Travel inland	50,825
		227002 Travel abroad	26,700
		227003 Carriage, Haulage, Freight and transport hire	3,125
		227004 Fuel, Lubricants and Oils	3,895
		228003 Maintenance – Machinery, Equipment & Furniture	2,548
Reasons for Variation in performance			
NON			
			Total
			1,103,385
			Wage Recurrent
			232,188
			Non Wage Recurrent
			871,197

Vote:228 Mission in Canberra

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 02 Consulars services			
- 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.	- Relayed important information from the National Identification and Registration Authority (NIRA) to the Ugandan Diaspora regarding registration for National Identity Cards. The Mission extended consular assistance to Ugandans particularly in Australia and New Zealand. The consular assistance included issuance of emergency travel documents and providing recommendation for passport renewals among others - The Mission attracted 3,335 tourists from Australia and New Zealand to visit Uganda - The Mission organised a Diaspora Meeting/BBQ for Ugandans in Canberra at the Black Mountain Peninsular and invited many Ugandans who attended in large numbers. The High Commissioner gave a speech to members of ACT Diaspora about the importance of working together to develop their motherland Uganda.	Item 211103 Allowances (Inc. Casuals, Temporary) 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			

Vote:228 Mission in Canberra

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<p>- Participated in a Multicultural Catholic Mass organised by the Catholic Community in Sydney, where the Uganda Catholic Community based in Sydney played a major role. After the service I had a very fruitful discussion with Ugandans in attendance.</p> <p>- Participated in Harmony, Communication and Peace of 3.7 Billion Women organized by Ms. Lydia Im, Board Mmember, International Women's Peace Group (IWPG) at International Conference Centre (ICC) Sydney. IWPG is an International Group that promotes peace to end wars worldwide with Head Quarters in Korea.</p> <p>- Held a meeting with Ms. Mellisa Wood, General Manager for Australian Centre for International AGRICULTURAL Research (ACIAR) at ACIAR offices.</p> <p>- Had a meeting with Ms. Mellisa Wood, General Manager, Australian Centre for International Agricultural Research (ACIAR) at ACIAR offices. And discussed ways Australia Agricultural scientists could link and collaborate with Ugandan Agricultural Scientists on mutual projects.</p> <p>- Attended Actewagl Royal Canberra Agricultural show/Exhibition at the Canberra Exhibition Park where alot of networking was made aimed at promoting Uganda.</p> <p>- Hosted a meeting at the High Commission for Dr. Andrew Wright and his wife Anne Wright, the founders of Yotkom Uganda, an NGO operating a Health facility in Kitigum, Northern Uganda.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>227003 Carriage, Haulage, Freight and transport hire</p>	<p>Spent</p> <p>48,161</p> <p>5,125</p> <p>3,125</p>

Reasons for Variation in performance

	Total	56,411
	Wage Recurrent	0
	Non Wage Recurrent	56,411
	AIA	0
	Total For SubProgramme	1,314,104
	Wage Recurrent	232,188
	Non Wage Recurrent	1,081,916
	AIA	0
	GRAND TOTAL	1,314,104
	Wage Recurrent	232,188

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

Non Wage Recurrent	1,081,916
GoU Development	0
External Financing	0
AIA	0

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 (Inc. Casuals, Temporary)	342,521	0	342,521
- Bi-laterals coordinated	211105 Missions staff salaries	232,188	0	232,188
	212201 Social Security Contributions	5,000	0	5,000
	213001 Medical expenses (To employees)	82,595	0	82,595
	221002 Workshops and Seminars	7,500	0	7,500
	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	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	500	0	500
	222003 Information and communications technology (ICT)	500	0	500
	223003 Rent – (Produced Assets) to private entities	244,745	0	244,745
	223004 Guard and Security services	1,000	0	1,000
	223005 Electricity	20,000	0	20,000
	223006 Water	4,500	0	4,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,410	0	13,410
	226001 Insurances	3,000	0	3,000
	227001 Travel inland	50,825	0	50,825
	227002 Travel abroad	26,700	0	26,700
	227003 Carriage, Haulage, Freight and transport hire	3,125	0	3,125
	227004 Fuel, Lubricants and Oils	3,895	0	3,895
	228003 Maintenance – Machinery, Equipment & Furniture	2,548	0	2,548
	Total	1,103,385	0	1,103,385
	<i>Wage Recurrent</i>	<i>232,188</i>	<i>0</i>	<i>232,188</i>
	<i>Non Wage Recurrent</i>	<i>871,197</i>	<i>0</i>	<i>871,197</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:228 Mission in Canberra

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
- Travel documents and visa stickers issued	Item	Balance b/f	New Funds	Total	
- Travel documents and visa stickers issued	211103 Allowances (Inc. Casuals, Temporary)	50,000	0	50,000	
	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					
Existing trade and economic relations consolidated and new opportunities secured.	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	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	
	227003 Carriage, Haulage, Freight and transport hire	3,125	0	3,125	
Existing trade and economic relations consolidated and new opportunities secured.	Total	56,411	0	56,411	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Existing trade and economic relations consolidated and new opportunities secured.	<i>Non Wage Recurrent</i>	<i>56,411</i>	<i>0</i>	<i>56,411</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	1,314,104	0	1,314,104	
	<i>Wage Recurrent</i>	<i>232,188</i>	<i>0</i>	<i>232,188</i>	
	<i>Non Wage Recurrent</i>	<i>1,081,916</i>	<i>0</i>	<i>1,081,916</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>	