

# Vote:228

Mission in Canberra

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.929	0.464	0.464	50.0%	50.0%	100.0%
	Non Wage	3.689	1.844	1.844	50.0%	50.0%	100.0%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.618	2.309	2.309	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.618	2.309	2.309	50.0%	50.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.618	2.309	2.309	50.0%	50.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.618	2.309	2.309	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		4.618	2.309	2.309	50.0%	50.0%	100.0%

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	4.62	2.31	2.31	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

### Matters to note in budget execution

- Inadequate budget to handle wide areas of accreditation
- Loss on poundage

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

N/A
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# Vote:228

## Mission in Canberra

### QUARTER 2: Highlights of Vote Performance

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Carol Lwabi</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated, and concluded	Number	2	0
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Sub Programme : 01 Headquarters Canberra</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of official visits facilitated	Number	5	
Number of Visas issued to foreigners travelling to Uganda.	Number	5000	7440
Number of visas issued by Ugandan missions abroad	Number	5000	7440
No. of official visits facilitated	Number	5	2
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of foreign Tourism promotion engagements.	Number	4	0
No. of scholarships secured.	Number	126	5

# Vote:228

## Mission in Canberra

### QUARTER 2: Highlights of Vote Performance

No. of export markets accessed.	Number	3	2
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#### Performance highlights for the Quarter

1. The Mission continued to carry out its representational role by attending National functions, Diplomatic and Official Events.
2. Attracted 7,440 tourists to Uganda; 6,147 from Australia, 1,167 from New Zealand, 112 from Fiji, 4 from Papua New Guinea and 10 from the Solomon Islands.
3. Attended the Australian Institute of International Affairs National Conference 2019.
4. Attended the National Prayer Breakfast 2019 organized by Canberra City Bible Forum and members of Parliament at Great Hall Parliament House, Canberra.
5. Organized a reception on the occasion of the 57th Anniversary of the Independence of the Republic of Uganda at Hyatt Hotel, Canberra.
6. Attended the International Mining and Resource Conference (IMARC) at Melbourne Convention and Exhibition Centre in Melbourne made several contacts in the Mining Industry and interested a number of companies to invest in Uganda.
7. Attended the GEO Conference from 6th-8th November in Canberra which was also attended by Hon. Goretti K Kitutu, Minister of state for Environment.
8. Held an official visit to New Zealand-Auckland from 10th-15th November as follow up on the Uganda Diary Project.
9. Attended the University of Newcastle launch of the Centre of African Research Engagement and Partnership in Newcastle, New South Wales.
10. Had a meeting with Honorary Consuls of Uganda, Hon. John Cox of Sydney and Hon. Mike Mckevitt of Perth.
11. Had a meeting with Prof Shawn Somerset of Australian National University at the University
12. Attended Australia and the World 2019 Annual lecture navigating the Global economy in a challenging world.
13. Held a meeting with Australian prospective investors in infrastructure development in December 2019

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>4.62</b>	<b>2.31</b>	<b>2.31</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.62</b>	<b>2.31</b>	<b>2.31</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.77	1.89	1.89	50.0%	50.0%	100.0%
165202 Consular services	0.62	0.31	0.31	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.11	0.11	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>2.31</b>	<b>2.31</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

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

## Mission in Canberra

### QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>4.62</b>	<b>2.31</b>	<b>2.31</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	0.69	0.69	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.93	0.46	0.46	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.10	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.00	0.04	0.04	4.0%	4.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.13	0.13	54.1%	54.1%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.92	0.46	0.46	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.14	0.07	0.07	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.20	0.10	0.10	50.0%	50.0%	100.0%
227002 Travel abroad	0.11	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>2.31</b>	<b>2.31</b>	50.0%	50.0%	100.0%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.62</b>	<b>2.31</b>	<b>2.31</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.62	2.31	2.31	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>2.31</b>	<b>2.31</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Canberra</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Initiate and sign more MoUs / agreements with the Federal Government of Australia, Universities, individual states in Education, trade, & mining for the benefit of men and women in Uganda	- Attended the Australian Institute of International Affairs National Conference 2019	<b>Item</b>	<b>Spent</b>
	- Attended the Australia and the World 2019 Annual lecture navigating the Global Economy in a challenging world.	211103 Allowances (Inc. Casuals, Temporary)	489,602
Bilateral Frameworks in Various areas of Cooperation Concluded for trade, Education, Immigration and Mining	- Had a reception to mark the second Global Heads of Mission at DFAT invited by Ms. Frances Adamson, Secretary of the Department of Foreign Affairs and Trade	211105 Missions staff salaries	464,375
	- Mission continued to carry out its representational role by attending National Functions, Diplomatic & Official Events	212201 Social Security Contributions	40,251
Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- Had an official visit to New Zealand-Auckland from 10th-15th November 2019 as follow up on Uganda Dairy Project	213001 Medical expenses (To employees)	132,474
	- Had Diplomatic study tour to Napier, New Zealand & also held a meeting with Uganda Diaspora in New Zealand	221002 Workshops and Seminars	15,000
		221005 Hire of Venue (chairs, projector, etc)	25,000
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	48,666
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221017 Subscriptions	5,000
		222001 Telecommunications	35,000
		222002 Postage and Courier	7,500
		223003 Rent – (Produced Assets) to private entities	312,280
		223004 Guard and Security services	2,500
		223005 Electricity	49,500
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000
		226001 Insurances	2,000
		227001 Travel inland	101,650
		227002 Travel abroad	53,400
		227003 Carriage, Haulage, Freight and transport hire	20,137
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
		228004 Maintenance – Other	12,500
<b>Total</b>			<b>1,887,334</b>
Wage Recurrent			464,375
Non Wage Recurrent			1,422,959

### Reasons for Variation in performance

Non  
Non

# Vote:228

## Mission in Canberra

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

#### Output: 02 Consular services

		Item	Spent
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans around Australia, New Zealand, Fiji, PNG, and Samoa	- Organized a reception on the occasion of the 57th Anniversary of the Independence of the Republic of Uganda at Hyatt Hotel, Canberra	211103 Allowances (Inc. Casuals, Temporary)	100,000
		223003 Rent – (Produced Assets) to private entities	149,838
	- Attended the inter-state independence celebrations for Ugandan diaspora in Melbourne	223005 Electricity	21,758
		223006 Water	2,500
		226001 Insurances	2,500
Consular services extended to Ugandans and Non-Ugandans living within Australia, NZ, PNG & Samoa		227004 Fuel, Lubricants and Oils	15,000
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	- 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.	228002 Maintenance - Vehicles	8,020
	- Attracted 7,440 tourists to Uganda; 6,147 from Australia, 1,167 from New Zealand, 112 from Fiji, 4 from Papua New Guinea and 10 from Solomon Islands	228004 Maintenance – Other	9,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>308,616</b>
	Wage Recurrent	0
	Non Wage Recurrent	308,616
	AIA	0

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

# Vote:228

## Mission in Canberra

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Existing trade and economic relations consolidated and new opportunities secured.	- Attended the University of Newcastle launch of the Centre of African Research Engagement and Partnerships	211103 Allowances (Inc. Casuals, Temporary)	96,323
Existing trade and economic relations consolidated and new opportunities secured for Potential Investors in Australia to Uganda	- Held meeting with Australian Prospective investors in Infrastructural development in December 2019	221001 Advertising and Public Relations	10,250
Existing trade and economic relations consolidated and new opportunities secured to improve FDI in Uganda	- Attended the GEO Conference from 6th-8th November 2019 in Canberra which was also attended by Hon. Mary Gorette K. Kitutu -Minister of State for Environment	227003 Carriage, Haulage, Freight and transport hire	6,250
Existing trade and economic relations consolidated and new opportunities secured for Ugandan exports to Australia	- Attended the Africa Down Under Conference in Perth. This Conference provided a platform for stakeholders to exchange ideas on how to benefit from the opportunities and how to confront common challenges. - Attended the International Mining and Resource Conference (IMARC) at Melbourne Convention and Exhibition Centre in Melbourne  - Participated in Australia-Africa Trade & Cultural Expo and promoted Uganda as a tourist destination - Participated in Africa-Australia Women in Leadership Forum in Perth, Western Australia - Participated in the East Africa Oil and Gas with the aim of promoting business between Australia and Africa in the Oil, Gas and energy sectors. - Attended the Australian Africa Chamber of Commerce event termed Austrade why Africa! Seminar 2019 a collaboration between Austrade, DFAT and the Australia Africa Chamber of Commerce aimed at highlighting significant opportunities for Australia & Africa in key sectors such as mining, education and technical training, food and agribusiness, services & technology - Had a meeting with Honorary Consuls of Uganda in Australia Hon John Cox of Sydney and Hon Mike McKevitt of Perth and discussed modalities and ways through which they can support national development of Uganda in areas of Commercial Diplomacy and trade.  -- 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		

# Vote:228

Mission in Canberra

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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*Reasons for Variation in performance*

	<b>Total</b>	<b>112,822</b>
	Wage Recurrent	0
	Non Wage Recurrent	112,822
	AIA	0
<b>Total For SubProgramme</b>		<b>2,308,771</b>
	Wage Recurrent	464,375
	Non Wage Recurrent	1,844,396
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,308,771</b>
	Wage Recurrent	464,375
	Non Wage Recurrent	1,844,396
	GoU Development	0
	External Financing	0
	AIA	0



# Vote:228 Mission in Canberra

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Canberra			
Outputs Provided			
Output: 01 Cooperation frameworks			
Initiate and sign more MoUs / agreements with the Federal Government of Australia, Univerities, individual states in Education, trade,& mining for the benefit of men and women in UgandaBilateral Frameworks in Various areas of Cooperation Concluded for trade, Education, Immigration and MiningMultilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- Attended the Australian Institute of International Affairs National Conference 2019	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	244,801
		211105 Missions staff salaries	232,188
	- Attended the Australia and the World 2019 Annual lecture navigating the Global Economy in a challenging world.	212201 Social Security Contributions	20,126
		213001 Medical expenses (To employees)	66,237
		221002 Workshops and Seminars	7,500
	- Mission continued to carry out its representational role by attending National Functions, Diplomatic & Official Events	221005 Hire of Venue (chairs, projector, etc)	12,500
	- Had an official visit to New Zealand-Auckland from 10th-15th November 2019 as follow up on Uganda Dairy Project	221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	24,333
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	2,500
		222001 Telecommunications	17,500
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	156,140
		223004 Guard and Security services	1,250
		223005 Electricity	24,750
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
		226001 Insurances	1,000
		227001 Travel inland	50,825
		227002 Travel abroad	26,700
		227003 Carriage, Haulage, Freight and transport hire	10,069
		227004 Fuel, Lubricants and Oils	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		228004 Maintenance – Other	6,250
	Reasons for Variation in performance		
Non			
Non			
		Total	943,667
		Wage Recurrent	232,188
		Non Wage Recurrent	711,479
		AIA	0

### Reasons for Variation in performance

Non  
Non

# Vote:228

## Mission in Canberra

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 02 Consular services</b>			
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans around Australia, New Zealand, Fiji, PNG, and Samoa Consular services extended to Ugandans and Non-Ugandans living within Australia, NZ, PNG & Samoa Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	- Organized a reception on the occasion of the 57th Anniversary of the Independence of the Republic of Uganda at Hyatt Hotel, Canberra.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		223003 Rent – (Produced Assets) to private entities	74,919
	- Attended the inter-state independence celebrations for Ugandan diaspora in Melbourne	223005 Electricity	10,879
		223006 Water	1,250
	- Attracted 7,440 tourists to Uganda; 6,147 from Australia, 1,167 from New Zealand, 112 from Fiji, 4 from Papua New Guinea and 10 from Solomon Islands	226001 Insurances	1,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,010
		228004 Maintenance – Other	4,500

#### Reasons for Variation in performance

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

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

Existing trade and economic relations consolidated and new opportunities secured. Existing trade and economic relations consolidated and new opportunities secured for Potential Investors in Australia to Uganda Existing trade and economic relations consolidated and new opportunities secured to improve FDI in Uganda Existing trade and economic relations consolidated and new opportunities secured for Ugandan exports to Australia	- Attended the University of Newcastle launch of the Centre of African Research Engagement and Partnerships	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	48,161
		221001 Advertising and Public Relations	5,125
	- Held meeting with Australian Prospective investors in Infrastructure development in December 2019	227003 Carriage, Haulage, Freight and transport hire	3,125
	- Attended the GEO Conference from 6th-8th November 2019 in Canberra which was also attended by Hon. Mary Goretti K. Kitutu -Minister of State for Environment		
	- Attended the International Mining and Resource Conference (IMARC) at Melbourne Convention and Exhibition Centre in Melbourne		
	- Had a meeting with Honorary Consuls of Uganda in Australia Hon John Cox of Sydney and Hon Mike McKevitt of Perth and discussed modalities and ways through which they can support national development of Uganda in areas of Commercial Diplomacy and trade.		

#### Reasons for Variation in performance

<b>Total</b>	<b>56,411</b>
Wage Recurrent	0
Non Wage Recurrent	56,411
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,154,386</b>

# Vote:228

Mission in Canberra

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	232,188
		Non Wage Recurrent	922,198
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,154,386</b>
		Wage Recurrent	232,188
		Non Wage Recurrent	922,198
		GoU Development	0
		External Financing	0
		AIA	0

**Vote:228** Mission in Canberra

**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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