

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 (UShs 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. 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%
<i>A.I.A Total</i>	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*

<i>Billion Uganda Shillings</i>	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

The restrictions in place due to Covid 19 have made it difficult for the Mission to undertake planned activities as some were canceled which have affected Mission performance.

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

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Patrick Guma Muganda			
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 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	2	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Held a Consultative meeting at the University of Newcastle about Makerere University Business School and the University of Newcastle's upcoming conference.
- Attended the University of Newcastle – Makerere University Business School Zoom Conference on the Strategic importance of Tertiary Vocational Education & Training (TVET) in Uganda.
- Mission organized Independence day Diaspora BBQ for Ugandans living in Canberra, ACT.
- Attended the Australian National Prayer Breakfast – Parliamentary Christian Fellowship Group and City Bible Forum.
- Participated in a Virtual meeting to launch School-for-Life Girls Fund – Fund raising to build a Girl's Dormitory. School-for-Life is an Australian Education NGO in Uganda.
- Attended The International Day of the Girl Child – with Ambassador for Gender Equality, Julie-Ann Guivarra and the Dean of the Diplomatic Corps, Ambassador for Romania H.E. Nineta Barbulescu and all Female Heads of Mission – Department of Foreign Affairs and Trade.
- Had a Meeting with the new Australian High Commissioner Designate to the Republic of Uganda resident in Nairobi His Excellency Mr Luke Williams at the Chancery, 11 Ngunawal Drive, O'Malley, ACT.
- Meeting with Ms Natasha Stott Despoja, Australia's CEDAW candidate and Ms Renee Arian, Advisor, International Engagement, Office of Women, Department of Prime Minister and Cabinet at the Chancery, 11 Ngunawal Drive, O'Malley, ACT.
- Made a Video Presentation about Uganda's Mineral Wealth to Africa Down Under Mining Conference – organized by the Department of Foreign Affairs and Trade.
- Attended a virtual Idi Amin Exhibition by the University of Western Australia (UWA)
- Australia-Africa Universities Network (AAUN) Zoom Conference – virtual attendance.
- Women in Leadership Conference – virtual attendance.
- Attended virtually the Africa Down Under Conference in Perth

V3: Details of Releases and Expenditure

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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	4.62	2.31	2.31	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	4.62	2.31	2.31	50.0%	50.0%	100.0%
165201 Cooperation frameworks	3.72	1.86	1.86	50.0%	50.0%	100.0%
165202 Consulars services	0.62	0.31	0.31	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.28	0.14	0.14	50.0%	50.0%	100.0%
Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%

Table V3.2: 2020/21 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>	4.62	2.31	2.31	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	0.07	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.12	0.12	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.07	0.04	0.04	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	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	0.00	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	0.09	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	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.04	0.04	46.7%	46.7%	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	0.97	0.49	0.49	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	0.15	0.08	0.08	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	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.20	0.10	0.10	50.0%	50.0%	100.0%
227002 Travel abroad	0.06	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	57.4%	57.4%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%

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

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

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Canberra			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
- Initiate and sign 2 MoUs/ Agreements with the Federal Government of Australia and other countries of accreditation, Universities, Individual States in areas of Education, Trade & Mining for the benefit of men and women in Uganda.	- Had a Meeting with new Australian High Commissioner Designate to the Republic of Uganda resident in Nairobi His Excellency Mr Luke Williams at the Chancery, 11 Ngunawal Drive, O'Malley, ACT.	Item	Spent
	- Attended the Annual Dinner for Women Heads of Missions (WOHOMs) in Australia with Senator The Honourable Marise Payne, Australia Minister of Foreign Affairs and Trade and Minister for Women Affairs hosted by the Dean of Diplomatic Corps, Her Excellency Mrs Nineta Barbulescu, Ambassador of Romania at Romania Embassy. - Had a Meeting with DFAT officials on Uganda's Candidature to ICJ.	211103 Allowances (Inc. Casuals, Temporary)	489,602
-2 Bilateral frameworks in various areas of Cooperation concluded for trade, Education, Immigration and Mining	- Attended Australian National Prayer Breakfast – Parliamentary Christian Fellowship Group and City Bible Forum. attended the Australia Africa Chamber of Commerce (AACC) in conjunction with Austrade together with ASOKO Insights entitled: How to Navigate Africa's Corporate Map" on 2nd September 2020. This virtual meeting was introduced by the President of AACC, Mr Dancun Harris. The Presenters included: Mr Ian Halliday – Austrade - Dubai – Middle East, Africa and Turkey; Thibaut van de Werve – Asoko Insights, Senior Business Development Manager; Alexandria Akena – Asoko Insights – Regional Content and Research Manager, East Africa; Brenda Wabule – Austrade – Country Director, East Africa; Boban Tomic – Head of Strategy, AACC. It was a great meeting where the presenters showed us how to create contacts and connections to business opportunities in Africa. It was even more relevant to us as Uganda Dairy Industry was used as one of the Case Studies.	211105 Missions staff salaries	464,375
		212101 Social Security Contributions	35,251
		213001 Medical expenses (To employees)	122,474
		221002 Workshops and Seminars	7,500
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	45,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221017 Subscriptions	2,500
		222001 Telecommunications	42,500
		222002 Postage and Courier	7,500
		223003 Rent – (Produced Assets) to private entities	337,500
		223004 Guard and Security services	2,500
		223005 Electricity	50,166
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000
		226001 Insurances	2,500
		227001 Travel inland	101,650
		227002 Travel abroad	28,400
		227003 Carriage, Haulage, Freight and transport hire	20,137
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
		228004 Maintenance – Other	12,279
Reasons for Variation in performance			
Total			1,862,333

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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
		Wage Recurrent	464,375
		Non Wage Recurrent	1,397,958
		AIA	0
Output: 02 Consular services			
- Issue 100 Visa stickers		Item	Spent
- 100 Consular cases handled to Ugandans and non Ugandans living within Australia and countries of accreditation	Organised independence day BBQ with Ugandans living in Canberra	211103 Allowances (Inc. Casuals, Temporary)	100,000
- Respond to 200 Consular inquiries about Uganda		223003 Rent – (Produced Assets) to private entities	149,838
• Identify and register Ugandans in all the countries of accreditation in Diaspora		223005 Electricity	21,758
		223006 Water	2,500
		226001 Insurances	2,500
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,000
		228004 Maintenance – Other	8,020
		Total	308,616
		Wage Recurrent	0
		Non Wage Recurrent	308,616
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
- Attract 5,000 tourists to visit Uganda	- Video Presentation about Uganda's Mineral Wealth to Africa Down Under Mining Conference – organised by Department of Foreign Affairs and Trade.	Item	Spent
- Coordinate 2 familiarization trip for Australian tour and travel Agents to Uganda to promote Tourism	- Attended Australia-Africa Universities Network (AAUN) Zoom Conference – virtual attendance.	211103 Allowances (Inc. Casuals, Temporary)	96,323
- Participate in 4 Tourism exhibitions to showcase Uganda's tourism products.	- Attended a virtual Idi Amin Exhibition by University of Western Australia (UWA)	221001 Advertising and Public Relations	35,250
- Interest 4 Companies to visit Uganda to explore investment opportunities in Uganda	- Published a tourism article in the Canberra weekly to promote Uganda's tourist attractions.	223005 Electricity	3,250
- 10 scholarships to be lobbied for Ugandans	- Engaged Ambassador Jo (Tourism Ambassador) in Brisbane on ways to attract more tourists to Uganda by the time borders open up.	227003 Carriage, Haulage, Freight and transport hire	3,000
Collaborate and establish 2 networks with higher institutions of learning in Australia and countries of accreditation to contribute to human capital development both at undergraduate and postgraduate levels	- Actively engaging the website and other social media platforms on matters of tourism and Ugandan cultures. - Met with students in Sydney to discuss their challenges and progress during the post COVID, to discuss on how to introduce Ugandan cultures to the diaspora children.		
	- Attended Australia Africa Chamber of		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Commerce (AACC) in conjunction with Austrade Webinar Series entitled: AFRICA CALLING. This was a special two-part series entitled: Meet the Ambassadors and High Commissioners - Part I included their Excellencies: Ms. Gitta Kamath, High Commissioner of Australia to South Africa; Mr. Peter Doyle, Ambassador of Australia to Ethiopia; Alison Chartres, High Commissioner of Kenya, Tanzania, Uganda, and Rwanda. The virtual meeting was opened by Mr. Duncan Harris, President of AACC. It was a rich discussion where the Ambassadors presented, among other issues, the trade and other economic relationships between Australia and their host countries.

- Attended a Ceremony to remember World Peace Day – A moment to call for Peace throughout the World hosted by The Rotary Club of Canberra in partnership with United Nations Information Centre for Australia, New Zealand and South Pacific – in Canberra.
- Held a Consultative meeting at the University of Newcastle about Makerere University Business School and University of Newcastle upcoming conference.

- Women in Leadership Conference – virtual attendance.

- Participated in a Virtual meeting to launch School-for-Life Girls Fund – Fund raising to build a Girl's Dormitory. School-for-Life is an Australian Education NGO in Uganda

- Engaged a university in Tasmania for collaborations.

- Engaged the African students Networking community at the University of Newcastle.

- Attended the Dean Talks" Series with Ms. Anne Katherine Carnell AO, the Inaugural Australian Small Business and Family Enterprise Ombudsman – a very informative face-to-face meeting hosted by the Dean of Diplomatic Corps, Ambassador Nineta Barbulescu at the Romanian Embassy.

- University of Newcastle – Makerere University Business School Zoom Conference on the Strategic importance of Tertiary Vocational Education & Training (TVET) in Uganda.

- Attended the International Day of the Girl Child – with Ambassador for Gender Equality, Julie-Ann Guivarra and the Dean of the Diplomatic Corps,

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ambassador for Romania H.E. Nineta Barbulescu and all Female Heads of Mission – Department of Foreign Affairs and Trade.
 - Attended a zoom meeting with the New Zealand National Commissio for UNESCO. - Attended a Zoom meeting of Africa Heads of Missions with Dr Casta Tugaraza, Chairperson of Advisory Group on Australia Africa Relations (AGAAR) attended by African Heads, Mr. Bill Ruppert of Paydirt, hosts for Africa Down Under Conference (ADU) in Perth – the annual African Africa week in Perth was discussed and we were informed that the AW will proceed but with only the People in Western Australia as the borders of WA are still closed to non-WA people.

Reasons for Variation in performance

Total	137,822
Wage Recurrent	0
Non Wage Recurrent	137,822
AIA	0
Total For SubProgramme	2,308,771
Wage Recurrent	464,375
Non Wage Recurrent	1,844,396
AIA	0
GRAND TOTAL	2,308,771
Wage Recurrent	464,375
Non Wage Recurrent	1,844,396
GoU Development	0
External Financing	0
AIA	0

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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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Canberra			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
- Initiate and sign 1 MoUs/ Agreements with the Federal Government of Australia and other countries of accreditation, Universities, Individual States in areas of Education, Trade & Mining for the benefit of men and women in Uganda.	- Had a Meeting with new Australian High Commissioner Designate to the Republic of Uganda resident in Nairobi His Excellency Mr Luke Williams at the Chancery, 11 Ngunawal Drive, O'Malley, ACT.	Item	Spent
	- Attended Australian National Prayer Breakfast – Parliamentary Christian Fellowship Group and City Bible Forum.	211103 Allowances (Inc. Casuals, Temporary)	244,801
- 1 Bilateral frameworks in various areas of Cooperation concluded for trade, Education, Immigration and Mining		211105 Missions staff salaries	232,188
		212101 Social Security Contributions	17,626
		213001 Medical expenses (To employees)	61,237
		221002 Workshops and Seminars	3,750
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	22,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	1,250
		222001 Telecommunications	21,250
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	168,750
		223004 Guard and Security services	1,250
		223005 Electricity	25,083
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
		226001 Insurances	1,250
		227001 Travel inland	50,825
		227002 Travel abroad	14,200
		227003 Carriage, Haulage, Freight and transport hire	10,069
		227004 Fuel, Lubricants and Oils	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		228004 Maintenance – Other	6,140
			Total
			931,167
			Wage Recurrent
			232,188
			Non Wage Recurrent
			698,979

Reasons for Variation in performance

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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
			AIA 0
Output: 02 Consular services			
- Issue 25 Visa stickers		Item	Spent
- 25 Consular cases handled to Ugandans and non Ugandans living within Australia and countries of accreditation- Respond to 50 Consular inquiries about Uganda01 Diaspora mobilization events organized	Organised independence day BBQ with Ugandans living in Canberra	211103 Allowances (Inc. Casuals, Temporary)	50,000
		223003 Rent – (Produced Assets) to private entities	74,919
		223005 Electricity	10,879
		223006 Water	1,250
		226001 Insurances	1,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,500
		228004 Maintenance – Other	4,010
			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 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
<ul style="list-style-type: none"> - Attract 1,000 tourists to visit Uganda - Coordinate 1 familiarization trip for Australian tour and travel Agents to Uganda to promote Tourism -Participate in 1 Tourism exhibitions to showcase Uganda's tourism products. - Interest 1 Companies to visit Uganda to explore investment opportunities in Uganda - 10 scholarships to be lobbied for UgandansCollaborate and establish 1 networks with higher institutions of learning in Australia and countries of accreditation to contribute to human capital development both at undergraduate and postgraduate levels 	<ul style="list-style-type: none"> - Video Presentation about Uganda's Mineral Wealth to Africa Down Under Mining Conference – organised by Department of Foreign Affairs and Trade - Attended a virtual Idi Amin Exhibition by University of Western Australia (UWA) - Attended Australia-Africa Universities Network (AAUN) Zoom Conference – virtual attendance. - Held a Consultative meeting at the University of Newcastle about Makerere University Business School and University of Newcastle upcoming conference. - Women in Leadership Conference – virtual attendance. - Participated in a Virtual meeting to launch School-for-Life Girls Fund – Fund raising to build a Girl's Dormitory. School-for-Life is an Australian Education NGO in Uganda - University of Newcastle – Makerere University Business School Zoom Conference on the Strategic importance of Tertiary Vocational Education & Training (TVET) in Uganda. - Attended the International Day of the Girl Child – with Ambassador for Gender Equality, Julie-Ann Guivarra and the Dean of the Diplomatic Corps, Ambassador for Romania H.E. Nineta Barbulescu and all Female Heads of Mission – Department of Foreign Affairs and Trade. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223005 Electricity 227003 Carriage, Haulage, Freight and transport hire	Spent 48,161 17,625 1,625 1,500

Reasons for Variation in performance

	Total	68,911
	Wage Recurrent	0
	Non Wage Recurrent	68,911
	AIA	0
	Total For SubProgramme	1,154,386
	Wage Recurrent	232,188
	Non Wage Recurrent	922,198
	AIA	0
	GRAND TOTAL	1,154,386
	Wage Recurrent	232,188
	Non Wage Recurrent	922,198
	GoU Development	0
	External Financing	0

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QUARTER 2: Outputs and Expenditure in Quarter

AIA 0

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QUARTER 3: Revised Workplan

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