

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 (US\$ Billion)

| | | Approved Budget | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 0.929 | 0.697 | 0.697 | 75.0% | 75.0% | 100.0% |
| | Non Wage | 3.689 | 2.767 | 2.767 | 75.0% | 75.0% | 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 | 3.463 | 3.463 | 75.0% | 75.0% | 100.0% |
| Total GoU+Ext Fin (MTEF) | | 4.618 | 3.463 | 3.463 | 75.0% | 75.0% | 100.0% |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | | 4.618 | 3.463 | 3.463 | 75.0% | 75.0% | 100.0% |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 4.618 | 3.463 | 3.463 | 75.0% | 75.0% | 100.0% |
| Total Vote Budget Excluding Arrears | | 4.618 | 3.463 | 3.463 | 75.0% | 75.0% | 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 | 3.46 | 3.46 | 75.0% | 75.0% | 100.0% |
| Total for Vote | 4.62 | 3.46 | 3.46 | 75.0% | 75.0% | 100.0% |

Matters to note in budget execution

- The Covid-19 Pandemic has greatly affected the Mission Planned activities, as the travels were limited due to restrictions.
- There has been a general decline in Bilateral engagements and a lot of activities were postponed.
- Staff transfers and recalls have in a way affected the continuous pursuit of some of the objectives.
- Insufficient budgetary provision hindering the implementation of some of the planned activities.

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 Q3 |
| Number of cooperation frameworks negotiated, and concluded | Number | 2 | 2 |

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- 20 Diplomatic functions attended by High Commissioner to promote Ugandan Foreign Policy.
- 08 meetings attended by High Commissioner with Various stake holders to enhance Uganda's Cooperation with Australia and other Diplomatic Corps.
- 32 Consular Cases handled for Ugandans and non Ugandans living within Australia and countries of Accreditation.
- 40 Consular Inquiries about Uganda Responded to.
- 1 Virtual Meeting with Ugandans living in Victoria under their Association (UPAVA). A number of issues on National development were discussed.
- 1 Virtual workshop attended by High Commissioner organised by Australian Centre of Agriculture (ACIAR) with a theme "What can Farmers do"

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 | 3.46 | 3.46 | 75.0% | 75.0% | 100.0% |
| Class: Outputs Provided | 4.62 | 3.46 | 3.46 | 75.0% | 75.0% | 100.0% |
| 165201 Cooperation frameworks | 3.72 | 2.79 | 2.79 | 75.0% | 75.0% | 100.0% |
| 165202 Consulars services | 0.62 | 0.46 | 0.46 | 75.0% | 75.0% | 100.0% |
| 165204 Promotion of trade, tourism, education, and investment | 0.28 | 0.21 | 0.21 | 75.0% | 75.0% | 100.0% |
| Total for Vote | 4.62 | 3.46 | 3.46 | 75.0% | 75.0% | 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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 4.62 | 3.46 | 3.46 | 75.0% | 75.0% | 100.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.37 | 1.03 | 1.03 | 75.0% | 75.0% | 100.0% |
| 211105 Missions staff salaries | 0.93 | 0.70 | 0.70 | 75.0% | 75.0% | 100.0% |
| 212101 Social Security Contributions | 0.07 | 0.05 | 0.05 | 75.0% | 75.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.24 | 0.18 | 0.18 | 75.0% | 75.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.07 | 0.05 | 0.05 | 75.0% | 75.0% | 100.0% |
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.02 | 0.02 | 0.02 | 75.0% | 75.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 75.0% | 75.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.09 | 0.07 | 0.07 | 75.0% | 75.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.02 | 0.02 | 0.02 | 75.0% | 75.0% | 100.0% |
| 221017 Subscriptions | 0.01 | 0.00 | 0.00 | 75.0% | 75.0% | 100.0% |
| 222001 Telecommunications | 0.09 | 0.06 | 0.06 | 70.1% | 70.1% | 100.0% |
| 222002 Postage and Courier | 0.02 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.97 | 0.73 | 0.73 | 75.0% | 75.0% | 100.0% |
| 223004 Guard and Security services | 0.01 | 0.00 | 0.00 | 75.0% | 75.0% | 100.0% |
| 223005 Electricity | 0.15 | 0.11 | 0.11 | 75.0% | 75.0% | 100.0% |
| 223006 Water | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.05 | 0.04 | 0.04 | 75.0% | 75.0% | 100.0% |
| 226001 Insurances | 0.01 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |
| 227001 Travel inland | 0.20 | 0.15 | 0.15 | 75.0% | 75.0% | 100.0% |
| 227002 Travel abroad | 0.06 | 0.04 | 0.04 | 75.0% | 75.0% | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.04 | 0.03 | 0.03 | 86.2% | 86.2% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.06 | 0.05 | 0.05 | 75.0% | 75.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.02 | 0.01 | 0.01 | 75.0% | 75.0% | 100.0% |

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| | | | | | | |
|---|-------------|-------------|-------------|-------|-------|--------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.04 | 0.03 | 0.03 | 75.0% | 75.0% | 100.0% |
| 228004 Maintenance – Other | 0.04 | 0.03 | 0.03 | 75.0% | 75.0% | 100.0% |
| Total for Vote | 4.62 | 3.46 | 3.46 | 75.0% | 75.0% | 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 | 3.46 | 3.46 | 75.0% | 75.0% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters Canberra | 4.62 | 3.46 | 3.46 | 75.0% | 75.0% | 100.0% |
| Total for Vote | 4.62 | 3.46 | 3.46 | 75.0% | 75.0% | 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 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 |
|---------------------------------------|--|--|------------------|
| Program: 52 Overseas Mission Services | | | |
| Recurrent Programmes | | | |
| Subprogram: 01 Headquarters Canberra | | | |
| Outputs Provided | | | |
| Output: 01 Cooperation frameworks | | | |

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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 |
|---|---|--|---|
| - 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. - 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. -20 Diplomatic functions attended by High Commissioner to promote Ugandan Foreign Policy. (Report on File) | Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other | Spent 734,402 696,563 52,877 183,710 11,250 15,000 4,500 7,500 67,500 15,000 3,750 63,750 11,250 506,250 3,750 75,249 3,750 37,500 3,750 152,475 42,600 30,206 22,500 30,000 18,419 |
| -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 Presnters 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. -08 meetings attended by High Commissioner with Various stake holders to enhance Uganda's Cooperation with Australia and other Diplomatic Corps. | | |

Reasons for Variation in performance

-The Covid-19 Pandemic has slowed down all Mission activities.

Total 2,793,501

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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 |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 696,563 |
| | | Non Wage Recurrent | 2,096,938 |
| | | AIA | 0 |

Output: 02 Consular services

| | | Item | Spent |
|--|--|---|---------|
| - Issue 100 Visa stickers | -32 Consular Cases handled for Ugandans and non Ugandans living within Australia and countries of Accreditation. | 211103 Allowances (Inc. Casuals, Temporary) | 150,000 |
| - 100 Consular cases handled to Ugandans and non Ugandans living within Australia and countries of accreditation | -40 Consular Inquiries about Uganda Responded to. | 223003 Rent – (Produced Assets) to private entities | 224,756 |
| - Respond to 200 Consular inquiries about Uganda | -Organised independence day BBQ with Ugandans living in Canberra | 223005 Electricity | 32,637 |
| • Identify and register Ugandans in all the countries of accreditation in Diaspora | -01 Virtual Meeting with Ugandans living in Victoria under their Association (UPAVA). A number of issues on National development were discussed. | 223006 Water | 3,750 |
| | | 226001 Insurances | 3,750 |
| | | 227004 Fuel, Lubricants and Oils | 22,500 |
| | | 228002 Maintenance - Vehicles | 13,500 |
| | | 228004 Maintenance – Other | 12,030 |

Reasons for Variation in performance

-The Covid-19 Pandemic has slowed down all Mission activities.

| | | |
|--|--------------------|----------------|
| | Total | 462,923 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 462,923 |
| | AIA | 0 |

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

| | | Item | Spent |
|--|---|--|---------|
| - 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. | 211103 Allowances (Inc. Casuals, Temporary) | 144,484 |
| - 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. - Attended a virtual Idi Amin Exhibition by University of Western Australia (UWA) - Published a tourism article in the Canberra weekly to promote Uganda's tourist attractions. - Engaged Ambassador Jo (Tourism Ambassador) in Brisbane on ways to attract more tourists to Uganda by the time borders open up. -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 Commerce (AACC) in conjunction with Austrade Webinar Series entitled: AFRICA CALLING. | 221001 Advertising and Public Relations | 52,875 |
| -Participate in 4 Tourism exhibitions to showcase Uganda's tourism products. | | 223005 Electricity | 4,875 |
| - Interest 4 Companies to visit Uganda to explore investment opportunities in Uganda | | 227003 Carriage, Haulage, Freight and transport hire | 4,500 |
| - 10 scholarships to be lobbied for Ugandans | | | |
| - 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 | | | |

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. --Virtual workshop attended by High Commissioner organised by Australian Centre of Agriculture (ACIAR) with a theme "What can Farmers do"

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. - 01 discussions held with Uganda's Honorary Consul in Sydney with a view to resuming preparations for a virtual investment Workshop. -01 discussions held with Australian Chamber of Commerce and Industry officials to discuss the possibility of a Uganda Investment Promotion Workshop.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- 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. - Attended a zoom meeting with the New Zealand National Commission for UNESCO. - Attended a Zoom meeting of Africa Heads of Missions with Dr Casta Tungaraza, 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.

-Had a zoom meeting with a Lecturer from Univ. of New South Wales to explore possibilities of getting Scholarships for Ugandan students in UNSW.

-Mission further discussed with University of Western Australia to continue promoting Uganda via publicising its Political History through films and photography.

Reasons for Variation in performance

-The Covid-19 Pandemic has slowed down all Mission activities.

| | | |
|--|-------------------------------|------------------|
| | Total | 206,734 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 206,734 |
| | AIA | 0 |
| | Total For SubProgramme | 3,463,157 |
| | Wage Recurrent | 696,563 |
| | Non Wage Recurrent | 2,766,594 |
| | AIA | 0 |
| | GRAND TOTAL | 3,463,157 |
| | Wage Recurrent | 696,563 |
| | Non Wage Recurrent | 2,766,594 |
| | GoU Development | 0 |

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--------------------|---|
| External Financing | 0 |
| AIA | 0 |

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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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Canberra

Outputs Provided

Output: 01 Cooperation frameworks

| | Item | Spent |
|---|--|---------|
| -20 Diplomatic functions attended by High Commissioner to promote Ugandan Foreign Policy. (Report on File) | 211103 Allowances (Inc. Casuals, Temporary) | 244,801 |
| | 211105 Missions staff salaries | 232,188 |
| -08 meetings attended by High Commissioner with Various stake holders to enhance Uganda's Cooperation with Australia and other Diplomatic Corps. (Report on file) | 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 |

Reasons for Variation in performance

-The Covid-19 Pandemic has slowed down all Mission activities.

| | |
|--------------------|----------------|
| Total | 931,167 |
| Wage Recurrent | 232,188 |
| Non Wage Recurrent | 698,979 |

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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 |
|--|---|---|----------------|
| | | AIA | 0 |
| Output: 02 Consular services | | | |
| | -32 Consular Cases handled for Ugandans and non Ugandans living within Australia and countries of Accreditation. | Item | Spent |
| | -40 Consular Inquiries about Uganda Responded to. | 211103 Allowances (Inc. Casuals, Temporary) | 50,000 |
| | -01 Virtual Meeting with Ugandans living in Victoria under their Association (UPAVA). A number of issues on National development were discussed. | 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 |
| Reasons for Variation in performance | | | |
| -The Covid-19 Pandemic has slowed down all Mission activities. | | | |
| | | Total | 154,308 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 154,308 |
| | | AIA | 0 |
| Output: 04 Promotion of trade, tourism, education, and investment | | | |
| | - 01 Virtual workshop attended by High Commissioner organised by Australian Centre of Agriculture (ACIAR) with a theme "What can Farmers do" | Item | Spent |
| | - 01 discussions held with Uganda's Honorary Consul in Sydney with a view to resuming preparations for a virtual investment Workshop. | 211103 Allowances (Inc. Casuals, Temporary) | 48,161 |
| | -01 discussions held with Australian Chamber of Commerce and Industry officials to discuss the possibility of a Uganda Investment Promotion Workshop. | 221001 Advertising and Public Relations | 17,625 |
| | -Had a zoom meeting with a Lecturer from Univ. of New South Wales to explore possibilities of getting Scholarships for Ugandan students in UNSW. | 223005 Electricity | 1,625 |
| | -Mission further discussed with University of Western Australia to continue promoting Uganda via publicising its Political History through films and photography. | 227003 Carriage, Haulage, Freight and transport hire | 1,500 |
| Reasons for Variation in performance | | | |
| -The Covid-19 Pandemic has slowed down all Mission activities. | | | |
| | | Total | 68,911 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 68,911 |
| | | AIA | 0 |

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QUARTER 3: Outputs and Expenditure in Quarter

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

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QUARTER 4: Revised Workplan

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