

Vote:228

Mission in Canberra

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.929	0.232	0.232	25.0%	25.0%	100.0%
	Non Wage	3.689	0.922	0.922	25.0%	25.0%	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	1.154	1.154	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.618	1.154	1.154	25.0%	25.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.618	1.154	1.154	25.0%	25.0%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.618	1.154	1.154	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		4.618	1.154	1.154	25.0%	25.0%	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	1.15	1.15	25.0%	25.0%	100.0%
Total for Vote	4.62	1.15	1.15	25.0%	25.0%	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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(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: 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 2019/20	Actuals By END Q1
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*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Canberra			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	5	6
Number of Visas issued to foreigners travelling to Uganda.	Number	5000	3000
Number of visas issued by Ugandan missions abroad	Number	5000	3000
No. of official visits facilitated	Number	5	6
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	1

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No. of scholarships secured.	Number	126	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

1. Mission continued to carry out its representational role by attending National Functions, Diplomatic & Official Events.
2. 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.
3. Had Diplomatic study tour to Napier, New Zealand & also held a meeting with Uganda Diaspora in New Zealand.
4. 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.
5. 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.
6. Participated in Australia-Africa Trade & Cultural Expo and promoted Uganda as a tourist destination.
7. Participated in Africa-Australia Women in Leadership Forum in Perth, Western Australia.
8. 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.
9. 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.
10. 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.

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	4.62	1.15	1.15	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	4.62	1.15	1.15	25.0%	25.0%	100.0%
165201 Cooperation frameworks	3.77	0.94	0.94	25.0%	25.0%	100.0%
165202 Consulars services	0.62	0.15	0.15	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.06	0.06	25.0%	25.0%	100.0%
Total for Vote	4.62	1.15	1.15	25.0%	25.0%	100.0%

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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QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	4.62	1.15	1.15	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	0.34	0.34	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.93	0.23	0.23	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.10	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.00	0.02	0.02	2.0%	2.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.07	0.07	27.0%	27.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.10	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.92	0.23	0.23	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.14	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.20	0.05	0.05	25.0%	25.0%	100.0%
227002 Travel abroad	0.11	0.03	0.03	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	4.62	1.15	1.15	25.0%	25.0%	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	1.15	1.15	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.62	1.15	1.15	25.0%	25.0%	100.0%
Total for Vote	4.62	1.15	1.15	25.0%	25.0%	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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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, Universities, individual states in Education, trade, & mining for the benefit of men and women in Uganda	Bilateral Frameworks in Various areas of Cooperation Concluded for trade, Education, Immigration and Mining	Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		Item	Spent
				- 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	
				- Mission continued to carry out its representational role by attending National Functions, Diplomatic & Official Events	
				- Had Diplomatic study tour to Napier, New Zealand & also held a meeting with Uganda Diaspora in New Zealand	
				211103 Allowances (Inc. Casuals, Temporary)	244,801
				211105 Missions staff salaries	232,188
				212201 Social Security Contributions	20,126
				213001 Medical expenses (To employees)	66,237
				221002 Workshops and Seminars	7,500
				221005 Hire of Venue (chairs, projector, etc)	12,500
				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

Total	943,667
Wage Recurrent	232,188
Non Wage Recurrent	711,479

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
Output: 02 Consular services			
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans around Australia, New Zealand, Fiji, PNG, and Samoa	- 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.	Item	Spent
		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	4,010
		228004 Maintenance – Other	4,500
Consular services extended to Ugandans and Non-Ugandans living within Australia, NZ, PNG & Samoa	-Issued 79 Visa stickers		
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans			
Reasons for Variation in performance			
		Total	154,308
		Wage Recurrent	0
		Non Wage Recurrent	154,308
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			

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QUARTER 1: 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
Existing trade and economic relations consolidated and new opportunities secured.	- 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.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 48,161
Existing trade and economic relations consolidated and new opportunities secured for Potential Investors in Australia to Uganda	- Participated in Australia-Africa Trade & Cultural Expo and promoted Uganda as a tourist destination	221001 Advertising and Public Relations	5,125
Existing trade and economic relations consolidated and new opportunities secured to improve FDI in Uganda	- Participated in Africa-Australia Women in Leadership Forum in Perth, Western Australia	227003 Carriage, Haulage, Freight and transport hire	3,125
Existing trade and economic relations consolidated and new opportunities secured for Ugandan exports to 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		
	- 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		

Reasons for Variation in performance

Total	56,411
Wage Recurrent	0
Non Wage Recurrent	56,411
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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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, Universities, individual states in Education, trade, & mining for the benefit of men and women in Uganda Bilateral Frameworks in Various areas of Cooperation Concluded for trade, Education, Immigration and Mining Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- 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 - Mission continued to carry out its representational role by attending National Functions, Diplomatic & Official Events - Had Diplomatic study tour to Napier, New Zealand & also held a meeting with Uganda Diaspora in New Zealand	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	244,801
		211105 Missions staff salaries	232,188
		212201 Social Security Contributions	20,126
		213001 Medical expenses (To employees)	66,237
		221002 Workshops and Seminars	7,500
		221005 Hire of Venue (chairs, projector, etc)	12,500
		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

Total	943,667
Wage Recurrent	232,188
Non Wage Recurrent	711,479
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Consulars services			
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans around Australia, New Zealand, Fiji, PNG, and Samoa	- 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.	Item	Spent
Consular services extended to Ugandans and Non-Ugandans living within Australia, NZ, PNG & Samoa		211103 Allowances (Inc. Casuals, Temporary)	50,000
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		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	4,010
		228004 Maintenance – Other	4,500
Reasons for Variation in performance			
			Total
			154,308
			Wage Recurrent
			0
			Non Wage Recurrent
			154,308
			AIA
			0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	<ul style="list-style-type: none"> - 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. - 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 - Attended Australia-Africa Universities Network Forum in Perth. This Conference was organised by Australia-Africa Universities Network (AAUN) and sponsored by AAUN, Australian Centre for Agricultural Research (ACIAR) and Africa Research and Engagement Centre (AFREC). Makerere University is a member of AAUN 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227003 Carriage, Haulage, Freight and transport hire	Spent 48,161 5,125 3,125

Reasons for Variation in performance

	Total	56,411
Wage Recurrent		0
Non Wage Recurrent		56,411
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

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QUARTER 1: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

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QUARTER 2: Revised Workplan

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