

Vote:228

Mission in Canberra

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.929	0.929	0.929	100.0%	100.0%	100.0%
	Non Wage	3.689	3.909	3.909	106.0%	106.0%	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	4.838	4.838	104.8%	104.8%	100.0%
Total GoU+Ext Fin (MTEF)		4.618	4.838	4.838	104.8%	104.8%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.618	4.838	4.838	104.8%	104.8%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.618	4.838	4.838	104.8%	104.8%	100.0%
Total Vote Budget Excluding Arrears		4.618	4.838	4.838	104.8%	104.8%	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	4.84	4.84	104.8%	104.8%	100.0%
Total for Vote	4.62	4.84	4.84	104.8%	104.8%	100.0%

Matters to note in budget execution

- The outbreak of the COVID-19 pandemic and the resultant lockdowns disrupted the calendar of meetings and activities, causing the postponement and cancellation of many 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

Program 1652 Overseas Mission Services

0.220 Bn Shs SubProgram/Project :01 Headquarters Canberra

Reason:

Items

100,501,800.000 UShs 212201 Social Security Contributions

Reason:

100,000,000.000 UShs 223003 Rent – (Produced Assets) to private entities

Reason: Supplementary Budget

50,263,588.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Supplementary Budget

42,000,000.000 UShs 213001 Medical expenses (To employees)

Reason: Supplementary Budget

27,820,000.000 UShs 223005 Electricity

Reason: Supplementary 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 2019/20	Actuals By END Q4
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

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Sub Programme : 01 Headquarters Canberra			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	1
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of official visits facilitated	Number	5	0
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	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	126	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

In Quarter four (Q4) FY 2019-20, the implementation of a number of planned activities was hampered by the COVID -19 Outbreak. Nonetheless, below are some of the key outputs achieved during the quarter:

- Hosted H.E Mohammed Suflur Rahman, High Commissioner of Bangladesh at Uganda High Commission Chancery, and discussed bilateral issues of mutual interest of both Bangladesh and Uganda. Also discussed Multilateral issues such as the plight of Rohingya Moslem refugees from Myanmar now residing in Bangladesh. Uganda is one of the top countries in the world with good positive refugee policies is often sought out for advice and support.

- Had a DFAT Webcast Meeting on Gender Equality presented by Ms. Natasha Stott Despoja, Australia's Candidate for CEDAW (Committee on the Elimination of Discrimination Against Women) and hosted by Ms. Julie-Ann Guivarra, Australia's Ambassador for Gender Equality with a welcome note by DFAT's Secretary Ms. Frances Adamson and input by the new Dean of Diplomatic Corps, Amb Nineta Barbulesco of Romania.

- Registration and processing of the repatriation of Ugandans stranded in Australia & New Zealand due to the COVID - 19; Forty-Four (44) Ugandans have been registered.

- Disseminated information to Ugandans living in Australia and New Zealand on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home.

- Circulated Guidelines for the repatriation of dead bodies to and out of Uganda to the Ugandan diaspora.

- Provided recommendation letters to Three (3) Ugandans, addressed to the Directorate of Citizenship and Immigration Control, for renewal of their passports.

- Had a meeting with the Director of the University's Centre for African Research, Engagements and Partnerships (CARE-P), Dr. Janet Dzator in Newcastle, about our MoU between the University of Newcastle and Makerere University Business School (MUBS).

- Developed a new website for the High Commission where information on Investment opportunities in Uganda; Tourism attractions, information on registration of Ugandan living in Australia and other countries of accreditation is uploaded

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	4.84	4.84	104.8%	104.8%	100.0%
<i>Class: Outputs Provided</i>	4.62	4.84	4.84	104.8%	104.8%	100.0%
165201 Cooperation frameworks	3.77	3.99	3.99	105.8%	105.8%	100.0%
165202 Consular services	0.62	0.62	0.62	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.23	0.23	100.0%	100.0%	100.0%
Total for Vote	4.62	4.84	4.84	104.8%	104.8%	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
<i>Class: Outputs Provided</i>	4.62	4.84	4.84	104.8%	104.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.37	1.37	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.93	0.93	0.93	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.10	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.00	0.10	0.10	10.1%	10.1%	100.0%
213001 Medical expenses (To employees)	0.24	0.29	0.29	117.1%	117.1%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%

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221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.92	1.02	1.02	110.8%	110.8%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.14	0.17	0.17	119.5%	119.5%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.20	0.20	0.20	100.0%	100.0%	100.0%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.09	0.09	225.7%	225.7%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	4.62	4.84	4.84	104.8%	104.8%	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	4.84	4.84	104.8%	104.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.62	4.84	4.84	104.8%	104.8%	100.0%
Total for Vote	4.62	4.84	4.84	104.8%	104.8%	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 4: 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Canberra			
<i>Outputs Provided</i>			
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	- Hosted H.E Mohammed Suflur Rahman, High Commissioner of Bangladesh at Uganda High Commission Chancery, and discussed bilateral issues of mutual interest of both Bangladesh and Uganda. Also discussed Multilateral issues such as the plight of Rohingya Moslem refugees from Myanmar now residing in Bangladesh. Uganda being one of the top countries in the world with good positive Refugees policies is often sought out for advice and support.	Item	Spent
Bilateral Frameworks in Various areas of Cooperation Concluded for trade, Education, Immigration and Mining	- Organised a meeting with H.E President Yoweri Kaguta Museveni at state house Entebbe with the two-in-one New Zealand Delegation composed of;	211103 Allowances (Inc. Casuals, Temporary)	979,203
Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	i) Development partners headed by the Honorary Consul of Uganda in New Zealand, Hon Basil Morrison interested in moving forward the New Zealand supported Uganda Dairy Development Project and accompanied by Mr. John Tregidga interested in Dairy Farming, Tourism and Education support; Mr and Mrs Bill and Pauline MacLeod interested in Primary and Tertiary Education support and Ms Joanna Wigg interested in Tourism promotion	211105 Missions staff salaries	928,750
	ii) Had a meeting with a number of high-ranking officials from Uganda namely Minister of Agriculture, Minister of Tourism, Executive Director Dairy Development Authority, Executive Director of Uganda Tourism Board, Executive Director of Wild Life Authority, Executive Director of Uganda Investment Authority and several other officers attended this high powered meeting at State House Entebbe and had fruitful discussions with HE The President about Dairying, Tourism, Education and Power fencing of National Parks.	212201 Social Security Contributions	100,502
	-The Mission continued to carry out its representational role by attending National Functions, Diplomatic events, official events and National days aimed at building cordial relations and diplomatic	213001 Medical expenses (To employees)	286,947
		221002 Workshops and Seminars	30,000
		221005 Hire of Venue (chairs, projector, etc)	50,000
		221007 Books, Periodicals & Newspapers	6,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	97,332
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221017 Subscriptions	10,000
		222001 Telecommunications	70,000
		222002 Postage and Courier	15,000
		223003 Rent – (Produced Assets) to private entities	724,559
		223004 Guard and Security services	5,000
		223005 Electricity	126,820
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000
		226001 Insurances	4,000
		227001 Travel inland	203,300
		227002 Travel abroad	106,800
		227003 Carriage, Haulage, Freight and transport hire	40,274
		227004 Fuel, Lubricants and Oils	60,264
		228003 Maintenance – Machinery, Equipment & Furniture	40,000
		228004 Maintenance – Other	25,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

networks

-Had a reception to mark the second Global Heads of Mission at DFAT invited by Ms. Francis Adamson, Secretary of the Department of Foreign Affairs and Trade.

- Had a DFAT Webcast Meeting on Gender Equality presented by Ms Natasha Stott Despoja, Australia's Candidate for CEDAW (Committee on the Elimination of Discrimination Against Women) and hosted by Ms Julie-Ann Guivarra, Australia's Ambassador for Gender Equality with a welcome note by DFAT's Secretary Ms Frances Adamson and an input by the new Dean of Diplomatic Corps, Amb Nineta Barbulesco of Romania

- Had meeting with the UN Resident Coordinator of United Nations, Uganda Dr. Rosa Malango and the New Zealand Delegation at UN Offices in Kampala

- Attended a Diplomatic study tour to Napier, New Zealand and also held a Diaspora meeting with Ugandans living in New Zealand

-Registration and processing the repatriation of Ugandans stranded in Australia & New Zealand due to the COVID - 19; 44 Ugandans have been registered.

- Disseminated information to Ugandans on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home.

- Circulated Guidelines for repatriation of dead bodies to and out of Uganda to the Ugandan diaspora

- Had a meeting with Mr Grant Morrison, Director East Africa and Indian Ocean Division at the DFAT together with Mr Mason Interland, Uganda Desk Officer to discuss ways of enhancing bilateral cooperation between Uganda and Australia especially in the areas of Tourism Promotion, Investment, Education and other Infrastructure projects. Agreed on how to engage the Australian Chamber of Commerce and Industry to be able to utilise their experiences in accessing the Australian Business Community.

- Had an official visit to New Zealand- Auckland from 10th-15th November 2019 as follow up on Uganda Dairy Project

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QUARTER 4: 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

N/A

N/A

Total	3,994,750
Wage Recurrent	928,750
Non Wage Recurrent	3,066,000
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans around Australia, New Zealand, Fiji, PNG, and Samoa	-Registration and processing the repatriation of Ugandans stranded in Australia & New Zealand due to the COVID - 19; 40 Ugandans have been registered.	211103 Allowances (Inc. Casuals, Temporary)	200,000
	- Disseminated information to Ugandans on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home.	223003 Rent – (Produced Assets) to private entities	299,675
Consular services extended to Ugandans and Non-Ugandans living within Australia, NZ, PNG & Samoa	- Circulated Guidelines for repatriation of dead bodies to and out of Uganda to the Ugandan diaspora	223005 Electricity	43,516
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	- Provided recommendation letters to Three (3) Ugandans, addressed to the Directorate of Citizenship and Immigration Control, for renewal of their passports.	223006 Water	5,000
	-Reached out with the Diaspora through their presidents to find out how they were coping with Covid 19 Challenges.	226001 Insurances	5,000
	-Engaged in registration of Ugandans stranded while previously en route to Uganda due to the suspension of passenger flights to Entebbe following COVID-19 pandemic guidelines issued by the government of Uganda.	227004 Fuel, Lubricants and Oils	30,000
	- Organized and celebrated the 57th Indep Day of the Republic of Uganda at Hyatt Hotel, Canberra with Ugandan Diaspora, members of the Diplomatic corp as well as friends of Uganda; and shared information on available opportunities back at home.	228002 Maintenance - Vehicles	16,040
	- Attended the inter-state independence celebrations for Ugandan diaspora in Melbourne	228004 Maintenance – Other	18,000
	- 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.		
	- Processed and issued 174 Visas to foreign visitors of Uganda		
	- 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		
	-Provided assistance to Ugandans in the Diaspora by issuing recommendation letters for:- passport renewal, new passports, and national ID's.		

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QUARTER 4: 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

Total	617,231
Wage Recurrent	0
Non Wage Recurrent	617,231
AIA	0

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

Existing trade and economic relations consolidated and new opportunities secured.		Item	Spent
Existing trade and economic relations consolidated and new opportunities secured for Potential Investors in Australia to Uganda	- Attended the 10th Anniversary of LOVE MERCY Foundation, in Sydney. Love Mercy Foundation was set up by a Ugandan MP, Hon. Julius Achon and Australian Olympian Ms. Eloise Wellings to help the vulnerable Women and Children of Uganda, through education and farming.	211103 Allowances (Inc. Casuals, Temporary)	192,645
Existing trade and economic relations consolidated and new opportunities secured to improve FDI in Uganda	- Held meetings with the New Zealand Delegation and the Executive Director of Dairy Development Authority (DDA) Dr. Zaribwende and her senior staff at the DDA Offices in Kampala, the Director of Animal Resources, Dr. Juliet Ssentumbe and Senior Ministry Staff at the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) at the Ministry Head Quarters in Entebbe; The Chairman National Agricultural Genetic Resource Centre (NAGRIC) Dr. Johnson Nkuihe and Senior Officials at their Head Quarters in Entebbe; and the Director General of National Agricultural Research Organization (NARO) Dr. Ambrose Agona and NARO's Senior staff at their Head Quarters in Entebbe.	221001 Advertising and Public Relations	20,500
Existing trade and economic relations consolidated and new opportunities secured for Ugandan exports to Australia	- Held a meeting with the New Zealand Delegation and the Ministers of Tourism, Wild Life and Antiquities Hon. Tom Butime and Hon. Godfrey Kiwanda together with staff from Uganda Wild Life Authority at the Ministry Headquarters in Kampala to follow up on the earlier discussions with HE The President concerning Power Fencing of the National Parks by Gallagher Company to prevent the on-going conflict between people neighbouring the National Parks and the Animals.	227003 Carriage, Haulage, Freight and transport hire	12,500
	- 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 Africa Down Under		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

- Held a meeting with the New Zealand Delegation and Officials from the Ministry of Education at MOES Headquarters in Kampala to discuss Tertiary, Vocational Education and Training (TVET) and site visit to some Primary schools and Technical School for Early School Leavers in Kangulumira-Mukono District supported by members in the Visiting Delegation.
- 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 the Director of the University's Centre for African Research, Engagements and Partnerships (CARE-P), Dr. Janet Dzator in Newcastle, about our MoU between the University of Newcastle and Makerere University Business School (MUBS)
- Developed a new website for the High Commission where information on Investment opportunities in Uganda; Tourism attractions, information on registration of Ugandan living in Australia and other countries of accreditation is uploaded
- Participated in the National Multicultural Festival at Glebe Park, Canberra Civic Centre where the Mission showcased Uganda's potential in Tourism and other trade and Investment potentials.
- Organised a meeting at Makerere

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

University Business School (MUBS) with the Principal, Prof. Balunywa Waswa, MUBS Senior Staff members and Senior Officials from the Office of the Prime Minister (OPM) and Ministry of Health to discuss implementation strategies for the newly signed Memorandum of Understanding between University of Newcastle in Australia and MUBS.

- 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

Reasons for Variation in performance

	Total	225,645
Wage Recurrent		0
Non Wage Recurrent		225,645
AIA		0
Total For SubProgramme		4,837,626
Wage Recurrent		928,750
Non Wage Recurrent		3,908,876
AIA		0
GRAND TOTAL		4,837,626
Wage Recurrent		928,750
Non Wage Recurrent		3,908,876
GoU Development		0
External Financing		0
AIA		0

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QUARTER 4: 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			
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	- Hosted H.E Mohammed Suflur Rahman, High Commissioner of Bangedesh at Uganda High Commission Chancery, and discussed bilateral issues of mutual interest of both Bangladesh and Uganda. Also discussed Multilateral issues such as the plight of Rohingya Moslem refugees from Myanmar now reding in Bangedesh. Uganda being one of the top countries in the world with good postive Refugees policies is often sought out fro advice and support.	Item	Spent
	- Had a DFAT Webcast Meeting on Gender Equality presented by Ms Natasha Stott Despoja, Australia's Candidate for CEDAW (Committee on the Elimination of Discrimination Against Women) and hosted by Ms Julie-Ann Guivarra, Australia's Ambassador for Gender Equality with a welcome note by DFAT's Secretary Ms Frances Adamson and an input by the new Dean of Diplomatic Corps, Amb Nineta Barbulesco of Romania	211103 Allowances (Inc. Casuals, Temporary)	244,801
	-Registration and processing the repatriation of Ugandans stranded in Australia & New Zealand due to the COVID - 19; 40 Ugandans have been registered.	211105 Missions staff salaries	232,188
	- Disseminated information to Ugandans on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chattered flight to facilitate their coordinated travel back home.	212201 Social Security Contributions	30,125
	- Circulated Guidelines for repatriation of dead bodies to and out of Uganda to the Ugandan diaspora	213001 Medical expenses (To employees)	98,237
		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	256,140
		223004 Guard and Security services	1,250
		223005 Electricity	52,570
		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	10,068	
	227004 Fuel, Lubricants and Oils	52,764	
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	
	228004 Maintenance – Other	6,250	
Reasons for Variation in performance			
N/A			
N/A			
Total			1,163,750

Vote:228

Mission in Canberra

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	232,188
		Non Wage Recurrent	931,563
		AIA	0

Output: 02 Consulars services

		Item	Spent
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans around Australia, New Zealand, Fiji, PNG, and Samoa	-Registration and processing the repatriation of Ugandans stranded in Australia & New Zealand due to the COVID - 19; 40 Ugandans have been registered.	211103 Allowances (Inc. Casuals, Temporary)	50,000
Consular services extended to Ugandans and Non-Ugandans living within Australia, NZ, PNG & Samoa	- Disseminated information to Ugandans on the standard operating Procedures on repatriation of nationals and returning residents including exploring and sharing of options for chartered flight to facilitate their coordinated travel back home.	223003 Rent – (Produced Assets) to private entities	74,919
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	- Circulated Guidelines for repatriation of dead bodies to and out of Uganda to the Ugandan diaspora	223005 Electricity	10,879
	- Provided recommendation letters to Three (3) Ugandans, addressed to the Directorate of Citizenship and Immigration Control, for renewal of their passports.	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

		Item	Spent
Existing trade and economic relations consolidated and new opportunities secured.		211103 Allowances (Inc. Casuals, Temporary)	48,161
Existing trade and economic relations consolidated and new opportunities secured for Potential Investors in Australia to Uganda	- Had a meeting with the Director of the University's Centre for African Research, Engagements and Partnerships (CARE-P), Dr. Janet Dzator in Newcastle, about our MoU between the University of Newcastle and Makerere University Business School (MUBS)	221001 Advertising and Public Relations	5,125
Existing trade and economic relations consolidated and new opportunities secured to improve FDI in Uganda		227003 Carriage, Haulage, Freight and transport hire	3,125
Existing trade and economic relations consolidated and new opportunities secured for Ugandan exports to Australia	- Developed a new website for the High Commission where information on Investment opportunities in Uganda; Tourism attractions, information on registration of Ugandan living in Australia and other countries of accreditation is uploaded		

Reasons for Variation in performance

Vote:228

Mission in Canberra

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	56,411
		Wage Recurrent	0
		Non Wage Recurrent	56,411
		AIA	0
		Total For SubProgramme	1,374,469
		Wage Recurrent	232,188
		Non Wage Recurrent	1,142,282
		AIA	0
		GRAND TOTAL	1,374,469
		Wage Recurrent	232,188
		Non Wage Recurrent	1,142,282
		GoU Development	0
		External Financing	0
		AIA	0