

Vote:228

Mission in Canberra

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.929	0.464	0.464	50.0%	50.0%	100.0%
Non Wage	3.689	1.844	1.844	50.0%	50.0%	100.0%
Devt. 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 Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	4.62	2.31	2.31	50.0%	50.0%	100.0%
Sub-SubProgramme: 52 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 Performance was mainly affected by Covid-19 Pandemic restrictions.
- The Shortfall on fixed costs of Rent and Electricity has been a challenge which has been communicated to MofPED in form of supplementary requests.
- The Mission also received an eviction notice from the Chancery Landlord who wished to sell the Property. The matter was communicated to relevant ministries and purchase process is on.

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: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Patrick Guma Muganda			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	2	0
Percentage change of foreign exchange inflows	Percentage	5%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Canberra			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	4	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	0
Number of visas issued by Ugandan missions abroad	Number	50	0

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No. of official visits facilitated	Number	4	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	2	1
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

-The High Commissioner attended 9 Receptions and meetings to strengthen bilateral relationships within Australia. (Australia-Africa Telehealth Conference, hosted by the Chairman African Professionals of Australia, Reception for Women Heads of Mission hosted by Hon. Marise Payne, Minister for Foreign Affairs and Trade and Minister for Women - held at Brindabella Courtyard Ground Floor, DFAT, Presentation of a report on women Human Rights Defenders in the Pacific hosted by H.E Yasmine Chatila Zwahlen, African-Australia Awards Dinner hosted by Mr. Charles Kokoer, Coordinator of Africa-Australia Awards, Reception on the Occasion of the National Day of Thailand, Reception on the occasion of the United Arab Emirates 50th National Day, Annual Dinner of the Diplomatic Corps hosted by the Out-going Dean of the Diplomatic Corps (Ambassador of Peru).

-06 Virtual meetings and conferences attended.(Virtual Briefing Australia's climate and Energy Policy and Action hosted by Climate and Environment Policy Branch (CCB) Department of Foreign Affairs and Trade, Online Webinar AUKUS – Reconciling Australia's Geography with its History, its fear of Abandonment and fear of Entrapment hosted by the Australia Institute of International Affairs, Zoom meeting for Ghana – Webinar Workshop series about “Know your Market” - hosted by Austrade and Australian Africa Chamber of Commerce (AACC), Zoom meeting and AGM for Australia Africa Chamber of Commerce (AACC)

-27 Ugandans were interviewed and assisted to acquire Machine readable Passports before the deadline.

-122 inquiries handled regarding Consular, and Tourism matters in Uganda

-The Mission held Independence Celebrations with the Uganda Community of ACT. The High Commissioner gave an Independence Speech where she encouraged the Diaspora to work hard, market the good image of Uganda in the communities in which they live and work and to continue supporting the growth and development of their Motherland, through Remittances.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	4.62	2.31	2.31	50.0%	50.0%	100.0%
Class: Outputs Provided	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%

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Total for Vote	4.62	2.31	2.31	50.0%	50.0%	100.0%
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Table V3.2: 2021/22 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	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	0.02	0.01	0.01	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	0.11	0.05	0.05	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%
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: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	4.62	2.31	2.31	50.0%	50.0%	100.0%
<i>Departments</i>						

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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-SubProgramme and Project

<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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Canberra

Outputs Provided

Budget Output: 01 Cooperation frameworks

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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	US\$ Thousand
-02 Credentials Presented (PNG and Vanuatu)	-03 Meetings held with Honorary Consul to discuss Investment, trade and Tourism promotion -03 meetings with Africa Heads of Mission, OIC group of Ambassadors and International Mining and Resources conference (IMARC). -03 meetings with Heads of Diaspora groups to discuss consular matters eg Issues of Dual citizenship, National Ids and New East African Passports.	Item	Spent
-03 MoUs initiated and signed	--09 Receptions and meetings attended by HoM (Australia-Africa Telehealth Conference, hosted by the Chairman African Professionals of Australia, Reception for Women Heads of Mission hosted by Hon. Marise Payne, Minister for Foreign Affairs and Trade and Minister for Women - held at Brindabella Courtyard Ground Floor, DFAT, Presentation of a report on women Human Rights Defenders in the Pacific hosted by H.E Yasmine Chatila Zwahlen, African-Australia Awards Dinner hosted by Mr. Charles Kokoer, Coordinator of Africa-Australia Awards, Reception on the Occasion of the National Day of Thailand, Reception on the occasion of the United Arab Emirates 50th National Day, Annual Dinner of the Diplomatic Corps hosted by the Out-going Dean of the Diplomatic Corps (Ambassador of Peru).	211103 Allowances (Inc. Casuals, Temporary)	489,602
-05 Bilateral engagements coordinated		211105 Missions staff salaries	464,375
-02 Benchmarking Study Tours coordinated		212101 Social Security Contributions	35,251
-08 Meetings with Heads of Diaspora Groups Honorary counsels		213001 Medical expenses (To employees)	122,474
-Other General Mtgs as per invitation		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
	-06 Virtual meetings and conferences attended.(Virtual Briefing Australia's climate and Energy Policy and Action hosted by Climate and Environment Policy Branch (CCB) Department of Foreign Affairs and Trade, Online Webinar AUKUS – Reconciling Australia's Geography with its History, its fear of Abandonment and fear of Entrapment hosted by the Australia Institute of International Affairs, Zoom meeting for Ghana – Webinar Workshop series about "Know your Market" - hosted by Austrade and Australian Africa Chamber of Commerce (AACC), Zoom meeting and AGM for Australia Africa Chamber of Commerce (AACC),• Annual Dinner of the Diplomatic Corps hosted by the Out-going Dean of the Diplomatic Corps (Ambassador of Peru.)		

Reasons for Variation in performance

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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
		Total	1,862,333
		Wage Recurrent	464,375
		Non Wage Recurrent	1,397,958
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Consulars services

		Item	Spent
-Offer Protocol Services to VIPs and visiting delegations	-50 Ugandans interviewed and assisted to acquire the New Machine Readable Passports. -02 Consular Visits to Sydney and Melbourne to provide Consular Services. - 02 Documents Certified -	211103 Allowances (Inc. Casuals, Temporary)	100,000
-08 Consular visits to distressed Ugandans.	Repatriation of remains of 2 Ugandans	223003 Rent – (Produced Assets) to private entities	149,838
-30 Certification of documents (National IDs, Driver's Licence)	Coordinated.	223005 Electricity	21,758
-30 New EA Passport recommendations to Immigration.	--01 Independence Celebrations with the Uganda Community of ACT. The High Commissioner gave an Independence Speech where she encouraged the Diaspora to work hard, market the good image of Uganda in the communities in which they live and work and to continue supporting the growth and development of their Motherland, through Remittances.	223006 Water	2,500
-Other Consular matters as may arise		226001 Insurances	2,500
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,000
		228004 Maintenance – Other	8,020
	-122 inquiries handled regarding Consular and Tourism matters in Uganda		

Reasons for Variation in performance

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

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

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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	US\$ Thousand
-2000 Tourists attracted to Uganda	-0.77m USD of Ugandan Exports to Australia. -Participated in the African down Under Virtual Conference in Perth, where the High Commissioner and Minister of state for Minerals made Presentations on Uganda's mineral potential and attracting more Australian mining companies.	Item	Spent
-01 Tourist exhibition and promotional event held		211103 Allowances (Inc. Casuals, Temporary)	96,323
-100m USD FDI attracted to Uganda		221001 Advertising and Public Relations	10,250
-02m USD of Ugandan Exports to Australia		223005 Electricity	3,250
-02 Institutions Twinned		227002 Travel abroad	25,000
-05 Educational exchange programmes Coordinated		227003 Carriage, Haulage, Freight and transport hire	3,000
	-The Mission updated its website and social media pages and kept the public informed of the Mission activities as well as travel requirements for entry into Uganda.		

Reasons for Variation in performance

Total	137,822
Wage Recurrent	0
Non Wage Recurrent	137,822
Arrears	0
AIA	0
Total For Department	2,308,771
Wage Recurrent	464,375
Non Wage Recurrent	1,844,396
Arrears	0
AIA	0
GRAND TOTAL	2,308,771
Wage Recurrent	464,375
Non Wage Recurrent	1,844,396
GoU Development	0
External Financing	0
Arrears	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	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Canberra			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
	-09 Receptions and meetings attended by HoM (Australia-Africa Telehealth Conference, hosted by the Chairman African Professionals of Australia, Reception for Women Heads of Mission hosted by Hon. Marise Payne, Minister for Foreign Affairs and Trade and Minister for Women - held at Brindabella Courtyard Ground Floor, DFAT, Presentation of a report on women Human Rights Defenders in the Pacific hosted by H.E Yasmine Chatila Zwahlen, African-Australia Awards Dinner hosted by Mr. Charles Kokoer, Coordinator of Africa-Australia Awards, Reception on the Occasion of the National Day of Thailand, Reception on the occasion of the United Arab Emirates 50th National Day, Annual Dinner of the Diplomatic Corps hosted by the Out-going Dean of the Diplomatic Corps (Ambassador of Peru).	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 244,801 232,188 17,626 61,237 3,750 5,000 1,500 2,500 22,500 5,000 1,250 21,250 3,750 168,750 1,250 25,083 1,250 12,500 1,250 50,825 14,200 10,069 7,500 10,000 6,140
	-06 Virtual meetings and conferences attended.(Virtual Briefing Australia's climate and Energy Policy and Action hosted by Climate and Environment Policy Branch (CCB) Department of Foreign Affairs and Trade, Online Webinar AUKUS – Reconciling Australia's Geography with its History, its fear of Abandonment and fear of Entrapment hosted by the Australia Institute of International Affairs, Zoom meeting for Ghana – Webinar Workshop series about "Know your Market" - hosted by Austrade and Australian Africa Chamber of Commerce (AACC), Zoom meeting and AGM for Australia Africa Chamber of Commerce (AACC),• Annual Dinner of the Diplomatic Corps hosted by the Out-going Dean of the Diplomatic Corps (Ambassador of Peru.)		

Reasons for Variation in performance

Total 931,167

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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
		Wage Recurrent	232,188
		Non Wage Recurrent	698,979
		AIA	0

Budget Output: 02 Consulars services

	Item	Spent
-27 Ugandans interviewed and assisted to acquire Machine readable Passports.	211103 Allowances (Inc. Casuals, Temporary)	50,000
-01 Independence Celebrations with the Uganda Community of ACT. The High Commissioner gave an Independence Speech where she encouraged the Diaspora to work hard, market the good image of Uganda in the communities in which they live and work and to continue supporting the growth and development of their Motherland, through Remmitances.	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
-122 inquiries handled regarding Consular and Tourism matters in Uganda	228004 Maintenance – Other	4,010

Reasons for Variation in performance

Total	154,308
Wage Recurrent	0
Non Wage Recurrent	154,308
AIA	0

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

	Item	Spent
-0.38m USD of Ugandan Exports to Australia.	211103 Allowances (Inc. Casuals, Temporary)	48,161
-The Mission updated its website and social media pages and kept the public informed of the Mission activities as well as travel requirements for entry into Uganda.	221001 Advertising and Public Relations	5,125
	223005 Electricity	1,625
	227002 Travel abroad	12,500
-	227003 Carriage, Haulage, Freight and transport hire	1,500

Reasons for Variation in performance

Total	68,911
Wage Recurrent	0
Non Wage Recurrent	68,911
AIA	0
Total For Department	1,154,386
Wage Recurrent	232,188
Non Wage Recurrent	922,198
AIA	0

GRAND TOTAL	1,154,386
Wage Recurrent	232,188

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	Non Wage Recurrent	922,198
	GoU Development	0
	External Financing	0
	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 releaes)
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