

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	3.567	3.567	96.7%	96.7%	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	4.496	4.496	97.4%	97.4%	100.0%
Total GoU+Ext Fin (MTEF)	4.618	4.496	4.496	97.4%	97.4%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.618	4.496	4.496	97.4%	97.4%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.618	4.496	4.496	97.4%	97.4%	100.0%
Total Vote Budget Excluding Arrears	4.618	4.496	4.496	97.4%	97.4%	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	4.50	4.50	97.4%	97.4%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	4.62	4.50	4.50	97.4%	97.4%	100.0%
Total for Vote	4.62	4.50	4.50	97.4%	97.4%	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
- The Mission is in process of purchasing the Chancery and 30% of the funds have been paid. Awaiting the remaining 70% to be released in the next Financial Year.

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

N/A

Vote:228

Mission in Canberra

QUARTER 4: Highlights of Vote Performance

N/A

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 Q4
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 Q4
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0

Vote:228

Mission in Canberra

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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
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 Q4
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

- 02 Preparatory meetings attended for the Africa Day celebrations
- 05 Receptions and meetings attended
- 51 Ugandans interviewed and assisted to acquire New Passports.
- 09 Dual citizenship applications completed.
- 16 Certifications/Notarisation of Uganda, Australia & New Zealand documents
- 45 enquiries handled regarding consular and tourism matters in Uganda.
- 03 Tourism exhibitions Participated.
- 1.6m USD of Ugandan Exports to Australia.
- The Misision Updated the website and social Media Pages and kept the Public informed of the Mission activities.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	4.62	4.50	4.50	97.4%	97.4%	100.0%
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>4.50</i>	<i>4.50</i>	<i>97.4%</i>	<i>97.4%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.72	3.61	3.61	97.0%	97.0%	100.0%
165202 Consulars services	0.62	0.62	0.62	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.28	0.27	0.27	96.3%	96.3%	100.0%
Total for Vote	4.62	4.50	4.50	97.4%	97.4%	100.0%

Table V3.2: 2021/22 GoU Expenditure by Item

Vote:228

Mission in Canberra

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.62	4.50	4.50	97.4%	97.4%	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	0.07	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.24	0.24	100.0%	100.0%	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	0.01	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	0.09	0.09	0.09	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	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	96.7%	96.7%	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	0.97	0.97	0.97	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.15	0.15	0.15	100.0%	100.0%	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	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.20	0.18	0.18	89.4%	89.4%	100.0%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	57.4%	57.4%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	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	87.5%	87.5%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	95.0%	95.0%	100.0%
Total for Vote	4.62	4.50	4.50	97.4%	97.4%	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	4.50	4.50	97.4%	97.4%	100.0%
<i>Departments</i>						
01 Headquarters Canberra	4.62	4.50	4.50	97.4%	97.4%	100.0%
Total for Vote	4.62	4.50	4.50	97.4%	97.4%	100.0%

Vote:228

Mission in Canberra

QUARTER 4: Highlights of Vote Performance

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
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

Vote:228 Mission in Canberra

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	UShs Thousand
------------------------	--	--	------------------

Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Canberra

Outputs Provided

Budget Output: 01 Cooperation frameworks

Vote:228

Mission in Canberra

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
-02 Credentials Presented (PNG and Vanuatu)	-03 Meetings held with Honorary Consul to discuss Investment, trade and Tourism promotion	Item	Spent
-03 MoUs initiated and signed	-05 meetings with Africa Heads of Mission, OIC group of Ambassadors and International Mining and Resources conference (IMARC).	211103 Allowances (Inc. Casuals, Temporary)	979,203
-05 Bilateral engagements coordinated	-03 meetings with Heads of Diaspora groups to discuss consular matters eg Issues of Dual citizenship, National Ids and New East African Passports.	211105 Missions staff salaries	928,750
-02 Benchmarking Study Tours coordinated	-21 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).	212101 Social Security Contributions	35,251
-08 Meetings with Heads of Diaspora Groups Honorary counsels	-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.), (New zealand Diplomatic Corpe.	213001 Medical expenses (To employees)	244,947
-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	6,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	90,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221017 Subscriptions	2,500
		222001 Telecommunications	85,000
		222002 Postage and Courier	15,000
		223003 Rent – (Produced Assets) to private entities	675,000
		223004 Guard and Security services	2,500
		223005 Electricity	100,332
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000
		226001 Insurances	2,500
		227001 Travel inland	181,650
		227002 Travel abroad	56,800
		227003 Carriage, Haulage, Freight and transport hire	20,137
		227004 Fuel, Lubricants and Oils	30,000
		228003 Maintenance – Machinery, Equipment & Furniture	35,000
		228004 Maintenance – Other	22,546

Reasons for Variation in performance

-Covid 19 Pandemic still affected most of the Mission activities

Vote:228

Mission in Canberra

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
		Total	3,613,117
		Wage Recurrent	928,750
		Non Wage Recurrent	2,684,367
		Arrears	0
		AIA	0

Budget Output: 02 Consular services

		Item	Spent
-Offer Protocol Services to VIPs and visiting delegations	-143 Ugandans interviewed and assisted to acquire the New Machine Readable Passports. -05 Consular Visits to Sydney, Brisbane and Melbourne to provide Consular Services. - 40 Documents	211103 Allowances (Inc. Casuals, Temporary)	200,000
-08 Consular visits to distressed Ugandans.	Certified -Repatriation of remains of 2 Ugandans Coordinated. --01	223003 Rent – (Produced Assets) to private entities	299,675
-30 Certification of documents (National IDs, Driver's Licence)	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.	223005 Electricity	43,516
-30 New EA Passport recommendations to Immigration.	-229 inquiries handled regarding Consular and Tourism matters in Uganda	223006 Water	5,000
-Other Consular matters as may arise	-21 Dual Citizenship applications completed.	226001 Insurances	5,000
	-03 Tourism exhibitions	227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	18,000
		228004 Maintenance – Other	16,040

Reasons for Variation in performance

-Covid 19 Pandemic still affected most Mission activities

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

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

		Item	Spent
-2000 Tourists attracted to Uganda	-3.42m 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. -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.	211103 Allowances (Inc. Casuals, Temporary)	192,645
-01 Tourist exhibition and promotional event held		221001 Advertising and Public Relations	10,250
-100m USD FDI attracted to Uganda		222001 Telecommunications	3,000
-02m USD of Ugandan Exports to Australia		223005 Electricity	6,500
-02 Institutions Twinned		227002 Travel abroad	50,000
-05 Educational exchange programmes Coordinated		227003 Carriage, Haulage, Freight and transport hire	3,000

Vote:228

Mission in Canberra

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
------------------------	---	--	------------------

Reasons for Variation in performance

-Covid 19 Pandemic still affected most Mission activities

	Total	265,395
Wage Recurrent		0
Non Wage Recurrent		265,395
Arrears		0
AIA		0
Total For Department		4,495,743
Wage Recurrent		928,750
Non Wage Recurrent		3,566,993
Arrears		0
AIA		0
GRAND TOTAL		4,495,743
Wage Recurrent		928,750
Non Wage Recurrent		3,566,993
GoU Development		0
External Financing		0
Arrears		0
AIA		0

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
----------------------------	------------------------------------	---	------------------

Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Canberra

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
-02 Preparatory meetings attended for the Africa Day celebrations	211103 Allowances (Inc. Casuals, Temporary)	244,801
-05 Receptions and meetings attended	211105 Missions staff salaries	232,188
	213001 Medical expenses (To employees)	61,237
	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
	222001 Telecommunications	21,250
	222002 Postage and Courier	3,750
	223003 Rent – (Produced Assets) to private entities	168,750
	223005 Electricity	25,083
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
	227001 Travel inland	40,000
	227002 Travel abroad	14,200
	227004 Fuel, Lubricants and Oils	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	7,500
	228004 Maintenance – Other	5,134

Reasons for Variation in performance

-Covid 19 Pandemic still affected most of the Mission activities

Total	875,392
Wage Recurrent	232,188
Non Wage Recurrent	643,204
AIA	0

Budget Output: 02 Consulars services

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
	-51 Ugandans interviewed and assisted to acquire New Passports.	Item	Spent
	-09 Dual citizenship applications completed.	211103 Allowances (Inc. Casuals, Temporary)	50,000
	-16 Certifications/Notarisation of Uganda, Australia & New Zealand documents	223003 Rent – (Produced Assets) to private entities	74,919
	-45 enquiries handled regarding consular and tourism matters in Uganda.	223005 Electricity	10,879
	-03 Tourism exhibitions Participated.	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

-Covid 19 Pandemic still affected most Mission activities

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

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

-1.6m USD of Ugandan Exports to Australia.	Item	Spent
-The Misision Updated the website and social Media Pages and kept the Public informed of the Mission activities.	211103 Allowances (Inc. Casuals, Temporary)	48,161
	222001 Telecommunications	1,500
	223005 Electricity	1,625
	227002 Travel abroad	12,500

Reasons for Variation in performance

-Covid 19 Pandemic still affected most Mission activities

Total	63,786
Wage Recurrent	0
Non Wage Recurrent	63,786
AIA	0
Total For Department	1,093,486
Wage Recurrent	232,188
Non Wage Recurrent	861,298
AIA	0
GRAND TOTAL	1,093,486
Wage Recurrent	232,188
Non Wage Recurrent	861,298
GoU Development	0
External Financing	0
AIA	0