

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.989	0.989	0.989	100.0 %	100.0 %	100.0 %
	Non-Wage	3.567	3.567	3.567	100.0 %	100.0 %	100.0 %
Dev.	GoU	6.200	6.200	6.200	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.756	10.756	10.756	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		10.756	10.756	10.756	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.756	10.756	10.756	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.756	10.756	10.756	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		10.756	10.756	10.756	100.0 %	100.0 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	10.163	10.163	10.163	10.163	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	10.163	10.163	100.0 %	100.0 %	100.0%
Total for the Vote	10.756	10.756	10.756	10.756	100.0 %	100.0 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Embassy in Canberra, Australia
	Reason: 0	
	0	
	0	
	0	
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of product markets developed	Number	04	04
Number of product market frameworks with countries of export negotiated	Number	6	06
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	3	04
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	04
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	5%	5%

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	04	08
Diaspora engagement policy in place	Yes/No	Yes	no yet
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	04	08
Project:1712 Retooling Mission in Canberra			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	02	02

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Performance highlights for the Quarter

- Presentation of Credentials to the Governor General of New Zealand, at the Government House in Wellington, on April 18, 2023.
- 04 meetings held with New Zealand Senior Foreign Ministry officials, and the Dean of the Diplomatic Corps.
- The Mission held two meetings with DFAT officials on LGBT and the June ADF attack at a school in Kasese.
- While in New Zealand for presentation of Credentials, the High Commissioner held side meetings with Mr. Paul Kintu, President of the Ugandan Community in New Zealand and discussed ways of using his office to attract New Zealand Investors to Uganda, especially in the Dairy Farming Industry and Agricultural products Value addition. They also discussed tourism promotion and finding markets, in New Zealand, for Uganda's products.
- High Commissioners met with officials from Australian Center for International Agricultural Research (ACIAR), which handles research partnerships to help address agricultural challenges.
- The Mission held meetings with Uganda's Tour operators in Brisbane, Sydney, and Melbourne to lay strategies on how to boost tourism inflow from Australia to Uganda
- Promoting Religious Tourism and Pilgrimage from Australia to Uganda. Eight pilgrims and twenty other Christians from different Australian parishes visited different Tourism sites in Uganda
- 821 Tourists arrivals registered
- 50 Passport applications Completed
- 12 Dual Citizenship applications completed
- 250 online visa application challenges handled.
- 10 Ugandans Registered for National Identity card
- The Mission prepared 02 briefing notes for the PS/MFA before his meeting with the Australian High Commissioner based in Nairobi.
- Participated in 2023 Rotary International convention in Melbourne.
- USD 4.25M worth of exports to Australia
- Participated in preparation of Africa Day

Variances and Challenges

- Insufficient Budget to undertake activities as per plan
- The sheer size of the area to which the Mission is accredited
- A very high cost of living making it difficult for us to operate with limited resources
- Inadequate and untimely response by some MDAs to our correspondences and enquiries
- Lack of a clear Diaspora policy
- Visa issuance delays and discrepancies in visa durations for members of the same family
- On and off online visa application system.
- Costly Hotels in Uganda and inadequate facilities in tourist destinations
- Sanitary and Phyto Sanitary and other non-tariff restrictions to our products

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.459	0.459	0.459	0.459	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	10.163	10.163	10.163	10.163	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	10.163	10.163	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	6.200	6.200	6.200	6.200	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.963	3.963	3.963	3.963	100.0 %	100.0 %	100.0 %
Total for the Vote	10.756	10.756	10.756	10.756	100.0 %	100.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.989	0.989	0.989	0.989	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.677	1.677	1.677	1.677	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223006 Water	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.895	0.895	0.895	0.895	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	5.800	5.800	5.800	5.800	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Total for the Vote	10.756	10.756	10.756	10.756	100.0 %	100.0 %	100.0 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.070	0.070	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.070	0.070	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	4.556	4.556	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	6.200	6.200	6.200	6.200	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.459	0.459	0.459	0.459	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.070	0.070	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	4.556	4.556	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	6.200	6.200	6.200	6.200	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.064	0.064	0.064	0.064	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.070	0.070	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	4.556	4.556	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	6.200	6.200	6.200	6.200	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	10.163	10.163	10.163	10.163	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.070	0.070	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	4.556	4.556	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	6.200	6.200	6.200	6.200	100.0 %	100.0 %	100.0 %
Total for the Vote	10.756	10.756	10.756	10.756	100.0 %	100.0 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
NA	-While in New Zealand for presentation of Credentials, the High Commissioner held side meetings with Mr. Paul Kintu, President of the Ugandan Community in New Zealand and discussed ways of using his office to attract New Zealand Investors to Uganda, especially in the Dairy Farming Industry and Agricultural products Value addition. They also discussed tourism promotion and finding markets, in New Zealand, for Uganda’s products. -High Commissioners met with officials from Australian Center for International Agricultural Research (ACIAR), which handles research partnerships to help address agricultural challenges.	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		5,124.921
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
	Total For Budget Output	17,624.921
	Wage Recurrent	0.000
	Non Wage Recurrent	17,624.921
	Arrears	0.000
	AIA	0.000
	Total For Department	17,624.921

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,624.921
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
NA	<p>The Mission held meetings with Uganda’s Tour operators in Brisbane, Sydney, and Melbourne to lay strategies on how to boost tourism inflow from Australia to Uganda. Mission distributed Tourism Brochures and pamphlets during exhibitions held in Canberra and other Australian major Cities.</p> <p>-Embarked on promoting Religious Tourism and Pilgrimage from Australia to Uganda. Eight pilgrims and twenty other Christians from different Australian parishes were invited to attend Uganda Martyrs Day at Namugongo. While in Kampala, they visited Kasubi Tombs, Bwindi impenetrable forest and the Mission also accompanied them to western Uganda where they visited Fort Portal Tourism City, Queen Elizabeth National Park, Gorilla tracking in Mgahinga hills, Mbarara and Masaka Cities.</p> <p>-Due to the Mission’s efforts, Uganda’s tourist attractions have been published in an Australian Magazine. we intend to publicize by placing adverts in Australian Print and electronic media.</p> <p>-821 Tourists arrivals registered.</p>	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,250.000
221002 Workshops, Meetings and Seminars		5,714.470
222001 Information and Communication Technology Services.		32,750.000
	Total For Budget Output	114,714.470
	Wage Recurrent	0.000
	Non Wage Recurrent	114,714.470
	Arrears	0.000
	AIA	0.000
	Total For Department	114,714.470
	Wage Recurrent	0.000
	Non Wage Recurrent	114,714.470
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:440003 Diaspora Mobilisation services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
NA	Through constant engagement with Australian Authorities, and other Countries’ officials, several controversial issues have been explained to those in Canberra and other countries to which the Mission is accredited. The Mission held two meetings with DFAT officials on LGBT and the June ADF attack at a school in Kasese. - 50 Passport applications Completed -12 Dual Citizenship applications completed -250 online visa application challenges handled. -10 Ugandans Registered for National Identity card		NO VARIATIO
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		16,010.000	
Total For Budget Output		16,010.000	
Wage Recurrent		0.000	
Non Wage Recurrent		16,010.000	
Arrears		0.000	
AIA		0.000	
Total For Department		16,010.000	
Wage Recurrent		0.000	
Non Wage Recurrent		16,010.000	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Canberra, Australia			
Budget Output:000014 Administrative and Support Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	<div>-Presentation of Credentials to the Governor General of New Zealand, at the Government House in Wellington, on April 18, 2023. -04 meetings held with New Zealand Senior Foreign Ministry officials, and the Dean of the Diplomatic Corps. -The Mission held two meetings with DFAT officials on LGBT and the June ADF attack at a school in Kasese. -The Mission prepared 02 briefing notes for the PS/MFA before his meeting with the Australian High Commissioner based in Nairobi. -01 meeting secured at the Department of Foreign Affairs and Trade for Hon. Minister of State for Economic Monitoring. -Participated in a 3-day visit to Adelaide,organized by the Department of Foreign Affairs, for all heads of Mission resident in Canberra, aimed at promoting trade and investment opportunities -Participated in 2023 Rotary International convention in Melbourne. -USD 4.25M worth of exports to Australia -Participated in preparation of Africa Day</div>	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	247,272.080	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	342,962.000	
212102 Medical expenses (Employees)	61,236.750	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
222001 Information and Communication Technology Services.	12,500.000	
222002 Postage and Courier	2,500.000	
223005 Electricity	42,587.000	
223006 Water	2,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,250.000	
223901 Rent-(Produced Assets) to other govt. units	223,668.750	
227004 Fuel, Lubricants and Oils	15,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		5,000.000
228004 Maintenance-Other Fixed Assets		9,194.248
	Total For Budget Output	990,670.828
	Wage Recurrent	247,272.080
	Non Wage Recurrent	743,398.748
	Arrears	0.000
	AIA	0.000
	Total For Department	990,670.828
	Wage Recurrent	247,272.080
	Non Wage Recurrent	743,398.748
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1712 Retooling Mission in Canberra		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	1,139,020.219
	Wage Recurrent	247,272.080
	Non Wage Recurrent	891,748.139
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
-Number of Markets penetrated	Investment and Trade (09 Engagements) -Meeting with Mr. Duncan Harris – President - Australia Africa Chamber of Commerce. Proposed to organise Australia – Africa Business Conference in 2023. -Meeting with Honorary Consul of Uganda to New Zealand Hon.Basil Morrison CNZM JP and discussed dairy investment project in Uganda from New Zealand. -Meeting with Mr. Paul Kintu, President of the UgandaAssociation of New Zealand. Discussed the proposed TelecommunicationInvestments project from New Zealand and request was forwarded toMoFA. -Meeting with Mr. John Cox, Ugandan Honorary Consul inSydney (New South Wales) Discussed investment, trade and educationopportunities. -Meeting with PS local Government Kampala to follow up on the dairy Industry project from New Zealand. A team of investors from New Zealand had visited HE the President on the same matter. - met with officials from Australian Center for InternationalAgricultural Research (ACIAR), which handles research partnerships.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		20,499.841
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
Total For Budget Output		70,499.841
Wage Recurrent		0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	70,499.841
	Arrears	0.000
	AIA	0.000
	Total For Department	70,499.841
	Wage Recurrent	0.000
	Non Wage Recurrent	70,499.841
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:120009 Tourism Promotion		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Number of Tourist exhibition and promotional events held and Number of Tourist arrivals to Uganda	01 Multicultural Mass for Migrant and refugee Communication at St mary's Cathedral in Sydney-New South Wales, attended by different Cultures - 01 meeting with the Christian Catholic Community in Sydney-New south Wales, interesting them with Christian Tourism of Uganda Martyrs in Namugongo. -04 exhibitions attended and participated (Africa in the Park, Multicultural Festival, Melbourne food culture show) to promote tourism while showcasing Uganda's natural endowments and food cultures. -03 Follow ups with our tourism Ambassadors in Brisbane, Sydney and Melbourne and we have continued to lay strategies to boost and promote our tourism and culture. - promoted Religious Tourism from Australia to Uganda. Twenty Eight pilgrims from different Australian parishes attended Uganda Martyrs Day at Namugongo. They visited Kasubi Tombs, Bwindi impenetrable forest ,Fort Portal Tourism City etc - 2,915 Tourists Arrivals registered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	305,000.000
221002 Workshops, Meetings and Seminars	22,857.940
222001 Information and Communication Technology Services.	131,000.000
Total For Budget Output	458,857.940
Wage Recurrent	0.000
Non Wage Recurrent	458,857.940
Arrears	0.000
AIA	0.000
Total For Department	458,857.940
Wage Recurrent	0.000
Non Wage Recurrent	458,857.940
Arrears	0.000
AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Canberra, Australia			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
-Engage Ugandan Diaspora in Australia and other countries of accreditation to actively contribute to national development.		<div>-Mobilised the Ugandan communities through their Associations to promote unity.</div> <div>-De-toxicated the community and change the negative attitude held by the Ugandan communities in the three States towards the High Commission in Canberra due to mistakes by some mission leaders.</div> <div>-Mobilised the communities to be part of the 60thIndependence inter-state Anniversary celebrations .</div> <div>-Rally the communities to embrace the idea of forming a National Diaspora Chapter for Australia and reach a declaration which was achieved on 9thOctober 2022 and a steering committee set up to manage the initial aspects of the process.</div> <div>-Represented at the Panaroma Race circuit with State minister for sports and a team of 27 Ugandan Athletes</div> <div>-06 engagements with Ugandan Diaspora in Perth, Canberra and Sydney.</div> <div>- 309 Passport applications Completed</div> <div>-44 Dual Citizenship applications completed</div> <div>-1,540 online visa application challenges handled.</div> <div>-52 Ugandans Registered for National Identity card</div>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		64,040.000
Total For Budget Output		64,040.000
Wage Recurrent		0.000
Non Wage Recurrent		64,040.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	64,040.000
	Wage Recurrent	0.000
	Non Wage Recurrent	64,040.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:000014 Administrative and Support Services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

<ul style="list-style-type: none"> - Coordinate 05 Bilateral engagements - Source Scholarships - Attract FDI - Ensure timely payment of salaries, utilities and other general administrative expenses 	<ul style="list-style-type: none"> -12 Bilateral engagements -Celebrated Uganda's 60th Independence Anniversary. -Participated in (31) multilateral meetings, National and International days. -Participated in (10) African Diplomatic Group Heads of Mission meetings to discuss matters of mutual Benefit in Australia. -Participated in (06) Australia Diplomatic Corps Engagements. -Participated in (02) Mining conferences the 20th Edition of the Africa Down Under Conference in Perth and International Mineral Resources Conference in Sydney - Attracted (03) mining Companies to set up operations in uganda (IonicRare earth, Lio-Lithium and Ecograph) -USD 5.69m worth of exports to Australia - Regular update of the Mission Website and social media on Mission Activities -Presented credentials to Governor General of New Zealand. -Participated in 2023 Rotary International convention in Melbourne. -The Mission held two meetings with DFAT officials on LGBT and the June ADF attack at a school in Kasese.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	989,088.660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,371,848.000
212102 Medical expenses (Employees)	244,947.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
222001 Information and Communication Technology Services.	50,000.000
222002 Postage and Courier	10,000.000
223005 Electricity	170,348.000
223006 Water	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000.000
223901 Rent-(Produced Assets) to other govt. units	894,675.000

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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
Item		Spent
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		20,000.000
228004 Maintenance-Other Fixed Assets		36,776.996
	Total For Budget Output	3,962,683.656
	Wage Recurrent	989,088.660
	Non Wage Recurrent	2,973,594.996
	Arrears	0.000
	AIA	0.000
	Total For Department	3,962,683.656
	Wage Recurrent	989,088.660
	Non Wage Recurrent	2,973,594.996
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1712 Retooling Mission in Canberra		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Chancery Building Purchased	NA	
-Representation Car Purchased	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		5,800,000.000
312219 Other Transport equipment - Acquisition		400,000.000
	Total For Budget Output	6,200,000.000
	GoU Development	6,200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	6,200,000.000
	GoU Development	6,200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	10,756,081.437
	Wage Recurrent	989,088.660
	Non Wage Recurrent	3,566,992.777
	GoU Development	6,200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 526 Uganda Embassy in Australia, Canberra

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender awareness at the workplace
Issue of Concern:	<div>-Gender awareness and consideration</div> <div>-Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly.</div> <div>-High rates of gender-based violence</div> <div>-Lack of budget for gender related activities</div>
Planned Interventions:	<div>-Mobilize resources towards support of the youth, disabled, children and women;</div> <div>-Build the capacity of its staff in gender analysis, Planning and budgeting;</div> <div>-Dis-aggregate data and information by sex and gender, where applicable.</div>
Budget Allocation (Billion):	0.050
Performance Indicators:	<div>-Convenient washroom facilities for Persons with Disabilities (lifts and ramps).</div> <div>-Counselling, health talks, gender empowerment programs.</div> <div>-Consider gender balance in composition of Staff at the Mission</div>
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Gender empowerment programs carried out
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implement HIV/AIDS workplace policy
Issue of Concern:	To ensure full potential of persons infected with HIV
Planned Interventions:	<div>-Support culture of living a responsible life</div> <div>- Provide medical care to staff affected, offer counselling services</div> <div>-Lobby for officers on posting to stay with families</div> <div>-Undertake HIV/AIDS sensitization workshops</div>
Budget Allocation (Billion):	0.080
Performance Indicators:	<div>-Strengthen the Mission’s capacity to streamline HIV/AIDS.</div> <div>- Support HIV/AIDS workplace programs at Mission.</div> <div>- 4 HIV sensitization workshops carried out</div>
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	HIV sensitisation carried out
Reasons for Variations	

iii) Environment

Objective:	A clean, safe and secure environment
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Issue of Concern:	-Environmental degradation -Clean, safe and secure working Environment.
Planned Interventions:	-Ensuring proper waste disposal at Mission. -Encouraging paperless offices -Encouraging purchase of recycled stationary. -Ensure safe and secure working Environment -Lobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.020
Performance Indicators:	-Promoted environmental issues in areas of accreditation. -Clean, safe and secure environment maintained -Number of staff sensitized on environmental protection -Number of training programmes undertaken
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Staff sensitised on environmental protection
Reasons for Variations	

iv) Covid

Objective:	A Covid 19 free working environment
Issue of Concern:	-Procure and print materials and posters to enhance COVID 19 Education, information dissemination, sensitization and awareness on the disease. - Install hand sanitizer dispensers at the chancery - Re-arrange the office to adhere to social distancing.
Planned Interventions:	-Develop COVID -19 workplace policy - Develop Standard Operating Procedures (SOP) - Empower staff with Health tips about COVID-19 - Equip the Mission with COVID-19 protective equipment's like hand sanitizer dispensers, face masks and gloves.
Budget Allocation (Billion):	0.030
Performance Indicators:	-Low rates of Covid contraction at the Mission - Installed hand sanitizer dispensers at the chancery
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Hand sanitiser dispensers have been installed at Chancery
Reasons for Variations	