

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.989	0.989	0.742	0.742	75.0 %	75.0 %	100.0 %
	Non-Wage	3.567	3.567	2.675	2.675	75.0 %	75.0 %	100.0 %
Devt.	GoU	6.200	6.200	6.200	6.200	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.756	10.756	9.617	9.617	89.4 %	89.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		10.756	10.756	9.617	9.617	89.4 %	89.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.756	10.756	9.617	9.617	89.4 %	89.4 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.756	10.756	9.617	9.617	89.4 %	89.4 %	100.0 %
Total Vote Budget Excluding Arrears		10.756	10.756	9.617	9.617	89.4 %	89.4 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0%
Programme:05 Tourism Development	0.459	0.459	0.344	0.344	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.344	0.344	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.064	0.064	0.048	0.048	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.048	0.048	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	10.163	10.163	9.172	9.172	90.3 %	90.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	9.172	9.172	90.3 %	90.3 %	100.0%
Total for the Vote	10.756	10.756	9.617	9.617	89.4 %	89.4 %	100.0 %

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

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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 3
Number of product markets developed	Number	04	02
Number of product market frameworks with countries of export negotiated	Number	6	04
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 3
Number of 360 roll-out campaigns done in the domestic market	Number	3	3
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	3
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 3
No. of diaspora engagement initiatives	Number	04	06
Diaspora engagement policy in place	Yes/No	Yes	Yes
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 3
Number of reports prepared	Number	04	04
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 3
Number of reports prepared	Number	02	02

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Performance highlights for the Quarter

- 01 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.
- 01 Meeting with Australian Chamber of Commerce and Industry to follow up on what was agreed between African Heads of Mission as the best way to revamp Australia/African economic cooperation.
- 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.
- Follow up with our tourism Ambassadors in Brisbane, Sydney and Melbourne and we have continued to lay strategies to boost and promote our tourism and culture.
- 687 Tourist Arrivals registered
- Represented at the Panaroma Race circuit with State minister for sports and a team of 27 Ugandan Athletes at 44th Edition of World athletics cross country Championship.
- Hosted Te Kwor Foundation a community based organisation together with State minister for economic monitoring for a fundraising drive for quality maternal, health care and social protection to girls in norther uganda.
- 02 engagements with Diaspora in Queensland & Adelaide
- 149 Passport applications completed
- 18 Dual citizenship applications completed
- 488 online visa application challenges handled
- 52 Ugandans registered for National Identity cards
- Joined Deputy Speaker in the Conference of Speakers and presiding Officers of the Common Wealth (CSPOC) and to advocate for Ugandan Parliament to host the same in 2024
- Meeting with PS Ministry of Foreign affairs Uganda to receive letters of credence to New Zealand and Fiji
- Meeting with Executive Director of KCCA to explore possible areas of collaboration and opportunities between KCCA and some cities of Australia and New Zealand.
- Attended 03 monthly African Group Heads of Mission meetings to discuss matters of mutual benefit to African countries represented in Canberra.

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
000086 Access to Regional and International Markets	0.070	0.070	0.053	0.053	75.0 %	75.0 %	100.0 %
Programme:05 Tourism Development	0.459	0.459	0.344	0.344	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.344	0.344	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.459	0.459	0.344	0.344	75.0 %	75.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.064	0.064	0.048	0.048	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.048	0.048	75.0 %	75.0 %	100.0 %
440003 Diaspora Mobilisation services	0.064	0.064	0.048	0.048	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	10.163	10.163	9.172	9.172	90.3 %	90.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	9.172	9.172	90.3 %	90.3 %	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	2.972	2.972	75.0 %	75.0 %	100.0 %
Total for the Vote	10.756	10.756	9.617	9.617	89.4 %	89.4 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.989	0.989	0.742	0.742	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.677	1.677	1.258	1.258	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.245	0.245	0.184	0.184	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.017	0.017	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.094	0.094	0.071	0.071	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.181	0.181	0.136	0.136	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223005 Electricity	0.170	0.170	0.128	0.128	75.0 %	75.0 %	100.0 %
223006 Water	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.065	0.065	0.049	0.049	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.895	0.895	0.671	0.671	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.037	0.037	0.028	0.028	75.0 %	75.0 %	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	9.617	9.617	89.4 %	89.4 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.053	0.053	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.053	0.053	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	3.417	3.417	75.0 %	75.0 %	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	0.344	0.344	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.053	0.053	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	3.417	3.417	75.0 %	75.0 %	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	0.048	0.048	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.053	0.053	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	3.417	3.417	75.0 %	75.0 %	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	9.172	9.172	90.25 %	90.25 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.053	0.053	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	3.417	3.417	75.0 %	75.0 %	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	9.617	9.617	89.4 %	89.4 %	100.0 %

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

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Quarter 3: 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	-01 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. -01 Meeting with Australian Chamber of Commerce and Industry to follow up on what was agreed between African Heads of Mission as the best way to revamp Australia/African economic cooperation.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	-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. -Follow up with our tourism Ambassadors in Brisbane, Sydney and Melbourne and we have continued to lay strategies to boost and promote our tourism and culture. - 687 Tourist Arrivals registered	No Variations
Expenditures incurred in the Quarter to deliver outputs		UShs 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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA	-Represented at the Panaroma Race circuit with State minister for sports and a team of 27 Ugandan Athletes at 44th Edition of World athletics cross country Championship. -Hosted Te Kworo Foundation a community based organisation together with State minister for economic monitoring for a fundraising drive for quality maternal, health care and social protection to girls in norther uganda. -02 engagements with Diaspora in Queensland & Adelaide -149 Passport applications completed -18 Dual citizenship applications completed -488 online visa application challenges handled -52 Ugandans registered for National Identity cards	No Variations
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
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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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	-Joined Deputy Speaker in the Conference of Speakers and presiding Officers of the Common Wealth (CSPOC) and to advocate for Ugandan Parliament to host the same in 2024 -Meeting with PS Ministry of Foreign affairs Uganda to receive letters of credence to New Zealand and Fiji -Meeting with Executive Director of KCCA to explore possible areas of collaboration and opportunities between KCCA and some cities of Australia and New Zealand. -Attended 03 monthly African Group Heads of Mission meetings to discuss matters of mutual benefit to African countries represented in Canberra. -Participated in (03) multinational, National and international days (Costa Rica, Brazil, Bangladesh & OIC) -USD 0.8M worth of exports to Australia	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
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

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Chancery building successfully purchased		No variations
NA	-Partial payment made, awaiting delivery of the Vehicle.		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			5,800,000.000
	Total For Budget Output	400,000.000	
	GoU Development	400,000.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	400,000.000	
	GoU Development	400,000.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	GRAND TOTAL	1,539,020.219	
	Wage Recurrent	247,272.080	
	Non Wage Recurrent	891,748.139	
	GoU Development	400,000.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	

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Quarter 3: 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 (07 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. Report was forwarded to MoFA. -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 for further management. -Meeting with Mr. John Cox, Ugandan Honorary Consul inSydney (New South Wales) Discussed investment, trade and educationopportunities. Report was forwarded to MoFA -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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		15,374.921
221009 Welfare and Entertainment		22,500.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
Total For Budget Output		52,874.921
Wage Recurrent		0.000
Non Wage Recurrent		52,874.921
Arrears		0.000
AIA		0.000
Total For Department		52,874.921
Wage Recurrent		0.000
Non Wage Recurrent		52,874.921

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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			
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. - 2,094 Tourists Arrivals registered	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			228,750.000
221002 Workshops, Meetings and Seminars			17,143.470
222001 Information and Communication Technology Services.			98,250.000
Total For Budget Output			344,143.470
Wage Recurrent			0.000
Non Wage Recurrent			344,143.470
Arrears			0.000
AIA			0.000
Total For Department			344,143.470
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	344,143.470
	Arrears	0.000
	AIA	0.000

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.	-Mobilised the Ugandan communities through their Associations to promote unity. -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. -Mobilised the communities to be part of the 60thIndependence inter-state Anniversary celebrations . -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. -Represented at the Panaroma Race circuit with State minister for sports and a team of 27 Ugandan Athletes -06 engagements with Ugandan Diaspora in Perth, Canberra and Sydney. - 309 Passport applications Completed -44 Dual Citizenship applications completed -1,540 online visa application challenges handled. -52 Ugandans Registered for National Identity cards
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	48,030.000
Total For Budget Output	48,030.000
Wage Recurrent	0.000
Non Wage Recurrent	48,030.000
Arrears	0.000
AIA	0.000
Total For Department	48,030.000
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	48,030.000
	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

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

- Coordinate 05 Bilateral engagements - Source Scholarships - Attract FDI - Ensure timely payment of salaries, utilities and other general administrative expenses	-06 Bilateral engagements -Celebrated Uganda’s 60th Independence Anniversary. -Participated in (31) multilateral meetings, National and International days. -Participated in (08) 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 1.44m worth of exports to Australia - Regular update of the Mission Website and social media on Mission Activities -Discussed with Prof. Richard Vokes on the possibility of twinning upWestern Australia University with Makerere University
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	741,816.580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,028,886.000
212102 Medical expenses (Employees)	183,710.250
221011 Printing, Stationery, Photocopying and Binding	30,000.000
222001 Information and Communication Technology Services.	37,500.000
222002 Postage and Courier	7,500.000
223005 Electricity	127,761.000
223006 Water	7,500.000

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Quarter 3

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)		48,750.000
223901 Rent-(Produced Assets) to other govt. units		671,006.250
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		15,000.000
228004 Maintenance-Other Fixed Assets		27,582.748
	Total For Budget Output	2,972,012.828
	Wage Recurrent	741,816.580
	Non Wage Recurrent	2,230,196.248
	Arrears	0.000
	AIA	0.000
	Total For Department	2,972,012.828
	Wage Recurrent	741,816.580
	Non Wage Recurrent	2,230,196.248
	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	Chancery building successfully purchased	
-Representation Car Purchased	-Service providers solicited and all quotations in place. -Pending delivery of the Vehicle so that payment is made. (Mercedes benz Policy) -Partial payment made, awaiting delivery of the Vehicle.	
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
	Total For Project	6,200,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	6,200,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	9,617,061.219
	Wage Recurrent	741,816.580
	Non Wage Recurrent	2,675,244.639
	GoU Development	6,200,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
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	NA	NA
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01		
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:		
Number of Tourist exhibition and promotional events held and Number of Tourist arrivals to Uganda	NA	NA
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		

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Annual Plans	Quarter's Plan	Revised Plans
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.	NA	NA
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
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		
- Coordinate 05 Bilateral engagements - Source Scholarships - Attract FDI - Ensure timely payment of salaries, utilities and other general administrative expenses	NA	NA
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	NA
-Representation Car Purchased	NA	NA

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

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Quarter 3

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:	<ul style="list-style-type: none"> -Gender awareness and consideration -Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly. -High rates of gender-based violence -Lack of budget for gender related activities
Planned Interventions:	<ul style="list-style-type: none"> -Mobilize resources towards support of the youth, disabled, children and women; -Build the capacity of its staff in gender analysis, Planning and budgeting; -Dis-aggregate data and information by sex and gender, where applicable.
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none"> -Convenient washroom facilities for Persons with Disabilities (lifts and ramps). -Counselling, health talks, gender empowerment programs. -Consider gender balance in composition of Staff at the Mission
Actual Expenditure By End Q3	0.034
Performance as of End of Q3	
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:	<ul style="list-style-type: none"> -Support culture of living a responsible life - Provide medical care to staff affected, offer counselling services -Lobby for officers on posting to stay with families -Undertake HIV/AIDS sensitization workshops
Budget Allocation (Billion):	0.080
Performance Indicators:	<ul style="list-style-type: none"> -Strengthen the Mission's capacity to streamline HIV/AIDS. - Support HIV/AIDS workplace programs at Mission. - 4 HIV sensitization workshops carried out
Actual Expenditure By End Q3	0.06
Performance as of End of Q3	Culture of responsible living supported
Reasons for Variations	

iii) Environment

Objective:	A clean, safe and secure environment
Issue of Concern:	<ul style="list-style-type: none"> -Environmental degradation -Clean, safe and secure working Environment.
Planned Interventions:	<ul style="list-style-type: none"> -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

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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 Q3	0.015
Performance as of End of Q3	Clean environment maintained
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 Q3	0.023
Performance as of End of Q3	Covid free environment maintained
Reasons for Variations	

