

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.989	0.989	0.495	50.0 %	50.0 %	100.0 %
	Non-Wage	3.567	3.567	1.783	50.0 %	50.0 %	100.0 %
Dev.	GoU	6.200	6.200	6.200	100.0 %	93.5 %	93.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.756	10.756	8.478	78.8 %	75.1 %	95.3 %
Total GoU+Ext Fin (MTEF)		10.756	10.756	8.478	78.8 %	75.1 %	95.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.756	10.756	8.478	78.8 %	75.1 %	95.3 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.756	10.756	8.478	78.8 %	75.1 %	95.3 %
Total Vote Budget Excluding Arrears		10.756	10.756	8.478	78.8 %	75.1 %	95.3 %

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0%
Programme:05 Tourism Development	0.459	0.459	0.229	0.229	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.229	0.229	50.0 %	50.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.064	0.064	0.032	0.032	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.032	0.032	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	10.163	10.163	8.181	7.781	80.5 %	76.6 %	95.1%
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	8.181	7.781	80.5 %	76.6 %	95.1%
Total for the Vote	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Project : 1712 Retooling Mission in Canberra
Reason: 0		
<i>Items</i>		
0.400	UShs	312219 Other Transport equipment - Acquisition
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination		
0.040	Bn Shs	Department : 001 Embassy in Canberra, Australia
	Reason: 0	
	0	
	0	
	0	
<i>Items</i>		
0.018	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.011	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.010	UShs	221001 Advertising and Public Relations
Reason:		

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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 2
Number of product markets developed	Number	04	00
Number of product market frameworks with countries of export negotiated	Number	6	
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 2
Number of 360 roll-out campaigns done in the domestic market	Number	3	00
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	02
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	5%	5%

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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 2
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 2
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 2
Number of reports prepared	Number	02	02

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Performance highlights for the Quarter

- 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 Uganda Association of New Zealand. Discussed the proposed Telecommunication Investments project from New Zealand and request was forwarded to MoFA for further management.
- Meeting with Mr. John Cox, Ugandan Honorary Consul in Sydney (New South Wales) Discussed investment, trade and education opportunities. Report was forwarded to MoFA
- 789 Tourists Arrivals registered
- Inter-state 60th Independence Anniversary celebrations hosted by the Uganda Association in Canberra.
- The High Commission has also formed eight (08) WhatsApp groups for state associations to facilitate communication with the Ugandan community in all the states for quick and effective service delivery such as official communications.
- 10 Passport applications Completed
- 03 Dual Citizenship applications completed
- 852 online visa application challenges and enquiries handled.
- Received Agréments from the Republic of Fiji and New Zealand respectively to present letters of Credence
- Celebrated Uganda's 60th Independence Anniversary.
- Followed up the re-appointment of Uganda's Honorary Consul in Perth
- Participated in (10) multilateral meetings, National and International days.
- Participated in (02) African Diplomatic Group meetings held in Australia
- Participated in (02) Australia Diplomatic Corps Engagements.

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

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.035	0.035	50.0 %	49.6 %	99.3 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.035	0.035	50.0 %	49.6 %	99.3 %
000086 Access to Regional and International Markets	0.070	0.070	0.035	0.035	50.0 %	49.6 %	99.3 %
Programme:05 Tourism Development	0.459	0.459	0.229	0.229	50.0 %	49.9 %	99.8 %
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.229	0.229	50.0 %	49.9 %	99.8 %
120009 Tourism Promotion	0.459	0.459	0.229	0.229	50.0 %	49.9 %	99.8 %
Programme:15 Community Mobilization And Mindset Change	0.064	0.064	0.032	0.032	50.0 %	50.0 %	99.9 %
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.032	0.032	50.0 %	50.0 %	99.9 %
440003 Diaspora Mobilisation services	0.064	0.064	0.032	0.032	50.0 %	50.0 %	99.9 %
Programme:16 Governance And Security	10.163	10.163	8.181	7.781	80.5 %	76.6 %	95.1 %
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	8.181	7.781	80.5 %	76.6 %	95.1 %
000003 Facilities and Equipment Management	6.200	6.200	6.200	5.800	100.0 %	93.5 %	93.5 %
000014 Administrative and Support Services	3.963	3.963	1.981	1.981	50.0 %	50.0 %	100.0 %
Total for the Vote	10.756	10.756	8.478	8.077	78.8 %	75.1 %	95.3 %

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.989	0.989	0.495	0.495	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.677	1.677	0.838	0.838	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.245	0.245	0.122	0.122	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.011	0.011	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.094	0.094	0.047	0.047	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.181	0.181	0.091	0.091	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223005 Electricity	0.170	0.170	0.085	0.085	50.0 %	50.0 %	100.0 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.065	0.065	0.033	0.033	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.895	0.895	0.447	0.447	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.037	0.037	0.018	0.018	50.0 %	50.0 %	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	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.070	0.070	0.035	0.035	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.035	0.035	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	2.278	2.278	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	6.200	6.200	6.200	5.800	100.0 %	93.5 %	93.5 %
Programme:05 Tourism Development	0.459	0.459	0.229	0.229	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.035	0.035	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	2.278	2.278	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	6.200	6.200	6.200	5.800	100.0 %	93.5 %	93.5 %
Programme:15 Community Mobilization And Mindset Change	0.064	0.064	0.032	0.032	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.035	0.035	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	2.278	2.278	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	6.200	6.200	6.200	5.800	100.0 %	93.5 %	93.5 %
Programme:16 Governance And Security	10.163	10.163	8.181	7.781	80.50 %	76.57 %	95.11 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.035	0.035	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	2.278	2.278	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	6.200	6.200	6.200	5.800	100.0 %	93.5 %	93.5 %
Total for the Vote	10.756	10.756	8.478	8.078	78.8 %	75.1 %	95.3 %

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Quarter 2: 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	Investment and Trade (04 Engagement) <ul style="list-style-type: none">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 Uganda Association of New Zealand. Discussed the proposed Telecommunication Investments project from New Zealand and request was forwarded to MoFA for further management.Meeting with Mr. John Cox, Ugandan Honorary Consul in Sydney (New South Wales) Discussed investment, trade and education opportunities. Report was forwarded to MoFA		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			5,125.000
221009 Welfare and Entertainment			7,500.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
Total For Budget Output			17,625.000
Wage Recurrent			0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,625.000
	Arrears	0.000
	AIA	0.000
	Total For Department	17,625.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,625.000
	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	- 789 Tourists Arrivals registered	No variation
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	5,714.500	
222001 Information and Communication Technology Services.	32,750.000	
	Total For Budget Output	114,714.500
	Wage Recurrent	0.000
	Non Wage Recurrent	114,714.500
	Arrears	0.000
	AIA	0.000
	Total For Department	114,714.500

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	114,714.500
	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;		
NA	<div>-Inter-state 60 th Independence Anniversary celebrations hosted by the Uganda Association in Canberra (Australia Capital Territory). The entire High Commission participated in the successful event that was held from 8 th to 9 th October 2022 and included several activities, that included a football match between Victoria state against Australia Capital Territory (ACT) and New South Wales (NSW), an independence dinner, exhibition of Uganda’s culture (tourism/food/music/dance) as well as a tour of the newly acquired Chancery and a meeting of leaders of State associations. -The High Commission has also formed eight (08) WhatsApp groups for state associations to facilitate communication with the Ugandan community in all the states for quick and effective service delivery such as official communications. - 10 Passport applications Completed -03 Dual Citizenship applications completed -852 online visa application challenges and enquiries handled.</div>	NA

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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
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		

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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	-Received Agréments from the Republic of Fiji and New Zealand respectively to present letters of Credence -Celebrated Uganda’s 60th Independence Anniversary. -Followed up the re-appointment of Honorary Consul Mike Mc Kevitt as Uganda’s Honorary Consul in Perth, Western Australia. -Participated in (10) multilateral meetings, National and International days. -Participated in (02) African Diplomatic Group meetings held in Australia -Participated in (02) Australia Diplomatic Corps Engagements.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	247,272.250	
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	9,194.250	
Total For Budget Output		990,671.000
Wage Recurrent		247,272.250
Non Wage Recurrent		743,398.750
Arrears		0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	990,671.000
	Wage Recurrent	247,272.250
	Non Wage Recurrent	743,398.750
	Arrears	0.000
	AIA	0.000
Develoment 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 Variation
NA	-Service providers solicited and all quotations in place. -Pending delivery of the Vehicle so that payment is made. (Mercedes benz Policy)	No variation
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
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,139,020.500
	Wage Recurrent	247,272.250
	Non Wage Recurrent	891,748.250
	GoU Development	0.000
	External Financing	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Quarter 2: 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 (04 Engagement) <ul style="list-style-type: none">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 Uganda Association of New Zealand. Discussed the proposed Telecommunication Investments project from New Zealand and request was forwarded to MoFA for further management.Meeting with Mr. John Cox, Ugandan Honorary Consul in Sydney (New South Wales) Discussed investment, trade and education opportunities. Report was forwarded to MoFA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,250.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
Total For Budget Output		35,250.000
Wage Recurrent		0.000
Non Wage Recurrent		35,250.000
Arrears		0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	35,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,250.000
	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 refugeeCommunication at St mary's Cathedral in Sydney-NewSouth Wales, attended by different Cultures - 01 meeting with the Christian Catholic Community inSydney-New south Wales, interesting them with ChristianTourism of Uganda Martyrs in Namugongo. - 1,407 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)	152,500.000	
221002 Workshops, Meetings and Seminars	11,429.000	
222001 Information and Communication Technology Services.	65,500.000	
	Total For Budget Output	229,429.000
	Wage Recurrent	0.000
	Non Wage Recurrent	229,429.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	229,429.000
	Wage Recurrent	0.000
	Non Wage Recurrent	229,429.000
	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 theirAssociations to promote unity. -De-toxicated the community and change the negativeattitude held by the Ugandan communities in the threeStates 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 aNational Diaspora Chapter for Australia and reach adeclaration which was achieved on 9th October 2022 and a steering committee set up to manage the initial aspects ofthe process. -04 engagements with Ugandan Diaspora in Perth,Canberra and Sydney. - 160 Passport applications Completed -26 Dual Citizenship applications completed -1,052 online visa application challenges handled.
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VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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
221009 Welfare and Entertainment		32,020.000
	Total For Budget Output	32,020.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,020.000
	Arrears	0.000
	AIA	0.000
	Total For Department	32,020.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,020.000
	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		

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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"> -04 Bilateral engagements -Celebrated Uganda's 60th Independence Anniversary. -Participated in (28) multilateral meetings, National and International days. -Participated in (05) African Diplomatic Group meetings held 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 (Ionic Rare earth, Lio-Lithium and Ecograph) -USD 0.64m 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 up Western Australia University with Makerere University
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	494,544.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	685,924.000	
212102 Medical expenses (Employees)	122,473.500	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
222001 Information and Communication Technology Services.	25,000.000	
222002 Postage and Courier	5,000.000	
223005 Electricity	85,174.000	
223006 Water	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,500.000	
223901 Rent-(Produced Assets) to other govt. units	447,337.500	
227004 Fuel, Lubricants and Oils	30,000.000	
228002 Maintenance-Transport Equipment	10,000.000	
228004 Maintenance-Other Fixed Assets	18,388.500	
Total For Budget Output	1,981,342.000	
Wage Recurrent	494,544.500	

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	1,486,797.500
	Arrears	0.000
	AIA	0.000
	Total For Department	1,981,342.000
	Wage Recurrent	494,544.500
	Non Wage Recurrent	1,486,797.500
	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)	
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
	Total For Budget Output	5,800,000.000
	GoU Development	5,800,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,800,000.000
	GoU Development	5,800,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,078,041.000
	Wage Recurrent	494,544.500

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,783,496.500
	GoU Development	5,800,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Quarter 3: 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			

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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	

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

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 Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

Objective:	A clean, safe and secure environment
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Quarter 2

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 Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	
Reasons for Variations	