

**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	0.495	0.495	50.0 %	50.0 %	100.0 %
	Non-Wage	3.974	4.767	3.774	3.774	95.0 %	95.0 %	100.0 %
Dev.	GoU	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>5.113</b>	<b>5.906</b>	<b>4.344</b>	<b>4.344</b>	<b>85.0 %</b>	<b>85.0 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.113</b>	<b>5.906</b>	<b>4.344</b>	<b>4.344</b>	<b>85.0 %</b>	<b>85.0 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>5.113</b>	<b>5.906</b>	<b>4.344</b>	<b>4.344</b>	<b>85.0 %</b>	<b>85.0 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>5.113</b>	<b>5.906</b>	<b>4.344</b>	<b>4.344</b>	<b>85.0 %</b>	<b>85.0 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.113</b>	<b>5.906</b>	<b>4.344</b>	<b>4.344</b>	<b>85.0 %</b>	<b>85.0 %</b>	<b>100.0 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>5.113</b>	<b>5.906</b>	<b>4.343</b>	<b>4.343</b>	<b>84.9 %</b>	<b>84.9 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	4.343	4.343	84.9 %	84.9 %	100.0%
<b>Total for the Vote</b>	<b>5.113</b>	<b>5.906</b>	<b>4.343</b>	<b>4.343</b>	<b>84.9 %</b>	<b>84.9 %</b>	<b>100.0 %</b>

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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***Departments , Projects****Programme:001 Embassy in Canberra, Australia****Sub SubProgramme:01 Overseas Mission Services****SubProgramme:01 Institutional Coordination****0.228** Bn Shs Department : 001 Embassy in Canberra, Australia

Reason: 0

**Items****0.228** UShs 227001 Travel inland

Reason: The Embassy received a Supplementary Budget to undertake its activities

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Canberra, Australia</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	08	10
<b>Project:1712 Retooling Mission in Canberra</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	01	01

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## Performance highlights for the Quarter

- Coordinated the visit of two New Zealand Investors in the Dairy Industry, who visited Uganda on an Investment trip, and met the Minister of Agriculture and other Government Officials
- Attracted two companies from New Zealand in the Dairy Sector namely the Livestock Investment Cooperation and Interlac Corporation.
- Facilitated two Ugandan companies to find market for their products in Australia.
- Facilitated an online stakeholder engagement to raise funds to invest a cold brew facility in Uganda.
- Participated in multi-cultural festival in Canberra showcasing Uganda, tourism and culture.
- Completed 60 passport applications, 30 dual citizenship applications, handled 225 online visa applications and 30 national ID registrations.
- Received Agreement from the Kingdom of Tonga to present letters of Credence
- Attended African Heads of Mission Group working Luncheon hosted by Payrdirt Officials to discuss the outcome of the last Africa Down Under Mining Conference held in Perth in and prepare for the upcoming conference to be held in September 2024
- Attended Workshop by the UN Information Centre for Australia, New Zealand, and the Pacific.
- Attended a high-level briefing at Department of Foreign Affairs and Trade themed Australia-Africa Development Partnership Plans (DPP).
- Attended the meeting of African Heads of Mission with the Australian Parliament Joint Standing Committee on Foreign Affairs, Defense and Trade to promote cooperation between our countries and Australia.
- Held a meeting with the Fred Hollows Foundation, to discuss follow-up actions on efforts to eradicate Trachoma and other neglected diseases in Uganda.
- Facilitated the official visit of the Honorary Consul of New Zealand in Uganda in January 2023.
- Mobilization of Christian Pilgrims to attend the annual Uganda Martyrs Day in Namugongo.
- Carried out a Consular Clinic in Sydney, New South Wales.
- Covered all important High Commission Activities on Social Media account and updated the Mission website

## Variations and Challenges

- Insufficient Budget to undertake activities as per plan
- The sheer size of the area to which the Mission is accredited (9 countries)
- 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
- Time difference

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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
<b>Programme:16 Governance And Security</b>	<b>5.113</b>	<b>5.906</b>	<b>4.343</b>	<b>4.343</b>	<b>84.9 %</b>	<b>84.9 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>5.113</b>	<b>5.906</b>	<b>4.343</b>	<b>4.343</b>	<b>84.9 %</b>	<b>84.9 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	4.963	5.756	4.268	4.268	86.0 %	86.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.113</b>	<b>5.906</b>	<b>4.343</b>	<b>4.343</b>	<b>84.9 %</b>	<b>84.9 %</b>	<b>100.0 %</b>

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**Table V3.2: GoU Expenditure by Item 2023/24 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	0.495	0.495	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.492	1.615	1.242	1.242	83.3 %	83.3 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.340	0.265	0.265	88.3 %	88.3 %	100.0 %
221009 Welfare and Entertainment	0.120	0.200	0.170	0.170	141.7 %	141.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.038	0.078	0.069	0.069	180.3 %	180.3 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.090	0.078	0.078	155.0 %	155.0 %	100.0 %
222002 Postage and Courier	0.000	0.010	0.010	0.010	0.0 %	0.0 %	100.0 %
223005 Electricity	0.185	0.185	0.139	0.139	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)	0.095	0.095	0.071	0.071	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.899	0.899	0.674	0.674	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.210	0.490	0.438	0.438	208.3 %	208.3 %	100.0 %
227002 Travel abroad	0.345	0.485	0.399	0.399	115.6 %	115.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.062	0.062	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.051	0.091	0.078	0.078	153.4 %	153.4 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.047	0.047	0.035	0.035	75.0 %	75.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.113</b>	<b>5.906</b>	<b>4.343</b>	<b>4.343</b>	<b>84.9 %</b>	<b>84.9 %</b>	<b>100.0 %</b>

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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
<b>Programme:16 Governance And Security</b>	5.113	5.906	4.343	4.343	84.95 %	84.95 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	5.113	5.906	4.343	4.343	84.95 %	84.95 %	100.0 %
<b><i>Departments</i></b>							
001 Embassy in Canberra, Australia	4.963	5.756	4.268	4.268	86.0 %	86.0 %	100.0 %
<b><i>Development Projects</i></b>							
1712 Retooling Mission in Canberra	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.113</b>	<b>5.906</b>	<b>4.343</b>	<b>4.343</b>	<b>84.9 %</b>	<b>84.9 %</b>	<b>100.0 %</b>



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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
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Canberra, Australia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<p>05 Bilateral engagement coordinated , USD 30m worth of FDI, USD 1.0M worth of Ugandan exports, and 1500 Tourist Arrivals, conduct 08 consular clinics in the area of accreditation</p>	<ul style="list-style-type: none"> <li>-Received agrement from the kingdom of Tonga to present letters of Credence.</li> <li>-Participated in multicultural festival</li> <li>-Mobilized Christian tourists to Namugongo</li> <li>-co-ordinated 6 bilateral engagements.</li> <li>-60 passport applications completed.</li> <li>-30 dual citizenship applications completed.</li> <li>- 225 online visa application challenges handled;</li> <li>-30 National Identification Document registrations handled</li> <li>-Carried out a Consular Clinic in Sydney, New South Wales</li> <li>-Facilitated the official visit of the Honorary Consul of New Zealand in Uganda in January 2023;</li> <li>-Facilitated two groups of investors from New Zealand to meet senior government officials.</li> <li>-Attracted two companies from New Zealand in the Dairy Sector.</li> <li>-Facilitated Chiaro Foods and Mountain Harvest Coffee find market for Ugandan products in Australia.</li> <li>-Facilitated an online stakeholder engagement .</li> <li>-Covered all important High Commission Activities on Social Media account</li> <li>-Updated Website</li> <li>-held Meeting with diaspora in Sydney.</li> </ul>	<ul style="list-style-type: none"> <li>-low tourist arrivals registered due to Australian government travel advisory note against visiting Uganda.</li> <li>-insufficient funds to cover whole area of accreditation.</li> <li>-postponement of presentation of letters of credence to The Government of Vanuatu.</li> <li>-A very high cost of living making it difficult for us to operate with limited resources</li> <li>-Lack of a clear Diaspora policy.</li> <li>-Insufficient Budget to undertake activities as per plan.</li> <li>-Time difference.</li> </ul>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		372,962.000
212102 Medical expenses (Employees)		94,986.750
221009 Welfare and Entertainment		70,000.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
221012 Small Office Equipment		49,500.000
222001 Information and Communication Technology Services.		52,500.000
222002 Postage and Courier		10,000.000
223005 Electricity		46,250.000
223006 Water		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		23,750.000
223901 Rent-(Produced Assets) to other govt. units		224,668.750
227001 Travel inland		209,198.817
227002 Travel abroad		156,250.000
227004 Fuel, Lubricants and Oils		20,500.000
228002 Maintenance-Transport Equipment		32,750.000
228004 Maintenance-Other Fixed Assets		11,781.230
	<b>Total For Budget Output</b>	<b>1,637,369.689</b>
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,390,097.546
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,637,369.689</b>
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,390,097.546
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1712 Retooling Mission in Canberra</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1712 Retooling Mission in Canberra

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

.	Purchased furniture for official residence, other staff residences and chancery	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>1,637,369.689</b>
Wage Recurrent	247,272.143
Non Wage Recurrent	1,390,097.546
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Canberra, Australia</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
-08 Bilateral Engagements coordinated -USD 100M worth of FDI -USD 5M worth of Ugandan exports to Australia and areas of accreditation -4000 Tourist arrivals attracted to Uganda	-presented credentials in the Republic of Fiji. -coordinated eight(8) bilateral engagements - Carried out 4 Consular Clinics in Adelaide South Australia ,Sydney, New south Wales and Melbourne Victoria -110 passport applications completed; -62 dual citizenship applications completed; -425 online visa application challenges handled; -160 National I.D registrations handled -USD 0.63m Worth of exports to Australia. -1515 tourists arrivals registered. -Offered Protocol Support Services to facilitated the arrival and departure of 1 cultural leader and a team of senior government officials from Uganda. -Held an engagement with torrent university which agreed to consider collaboration with 07 public universities in Uganda. -Coordinated 4 stakeholder engagement meetings. -Celebrated Uganda's 61th Independence Anniversary in southern Australia-Adelaide. -Participated in Canberra multicultural festival showcasing Uganda

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	494,544.286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,242,283.635
212102 Medical expenses (Employees)	264,960.250
221009 Welfare and Entertainment	170,000.000
221011 Printing, Stationery, Photocopying and Binding	37,500.000

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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	<i>UShs Thousand</i>
Item	Spent
221012 Small Office Equipment	68,500.000
222001 Information and Communication Technology Services.	77,500.000
222002 Postage and Courier	10,000.000
223005 Electricity	138,750.000
223006 Water	7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	71,250.000
223901 Rent-(Produced Assets) to other govt. units	674,006.250
227001 Travel inland	437,500.000
227002 Travel abroad	398,750.000
227004 Fuel, Lubricants and Oils	61,500.000
228002 Maintenance-Transport Equipment	78,250.000
228004 Maintenance-Other Fixed Assets	35,343.690
<b>Total For Budget Output</b>	<b>4,268,138.110</b>
Wage Recurrent	494,544.286
Non Wage Recurrent	3,773,593.824
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,268,138.110</b>
Wage Recurrent	494,544.286
Non Wage Recurrent	3,773,593.824
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1712 Retooling Mission in Canberra</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
-Official Residence and Chancery furniture Purchased	Purchased furniture for official residence ,other staff residences and chancery.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1712 Retooling Mission in Canberra</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
312235 Furniture and Fittings - Acquisition	75,000.000
<b>Total For Budget Output</b>	<b>75,000.000</b>
GoU Development	75,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>75,000.000</b>
GoU Development	75,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>4,343,138.109</b>
Wage Recurrent	494,544.286
Non Wage Recurrent	3,773,593.824
GoU Development	75,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Canberra, Australia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-08 Bilateral Engagements coordinated -USD 100M worth of FDI -USD 5M worth of Ugandan exports to Australia and areas of accreditation -4000 Tourist arrivals attracted to Uganda	02 Bilateral engagements coordinated	05 Bilateral engagement coordinated , USD 30m worth of FDI, USD 1.0M worth of Ugandan exports, and 1500 Tourist Arrivals, conduct 08 consular clinics in the area of accreditation
<i>Develoment Projects</i>		
<b>Project:1712 Retooling Mission in Canberra</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-Official Residence and Chancery furniture Purchased	NA	Official Residence and Chancery furniture Purchased



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

**Table 4.1: NTR Collections (Billions)**

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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**

<b>Objective:</b>	Gender awareness and consideration at the workplace
<b>Issue of Concern:</b>	-Gender awareness and consideration -Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly. -creation of children centre for single mothers at Mission.
<b>Planned Interventions:</b>	-Mobilize resources towards support of the youth, disabled, children and women; -Build the capacity of its staff in gender analysis, Planning and budgeting; -Balanced staffing levels 50-50 male and female at Mission
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	-Convenient washroom facilities for Persons with Disabilities (lifts and ramps). -Counselling, health talks, gender empowerment programs for youths, men and women -Consider gender balance in composition of Staff at the Mission
<b>Actual Expenditure By End Q3</b>	0.04
<b>Performance as of End of Q3</b>	Counselling, health tasks and gender empowerment programs for youth, men and women were undertaken
<b>Reasons for Variations</b>	No Variation

**ii) HIV/AIDS**

<b>Objective:</b>	Implementing HIV/AIDS favourable workplace policy
<b>Issue of Concern:</b>	To ensure full potential of persons infected with HIV
<b>Planned Interventions:</b>	-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
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	-Strengthen the Mission's capacity to streamline HIV/AIDS effects on men and women - Support HIV/AIDS workplace programs at Mission. - 4 HIV sensitization workshops carried out
<b>Actual Expenditure By End Q3</b>	0.0478
<b>Performance as of End of Q3</b>	Counselling and HIV awareness creation activities were undertaken through the 'Ekisakate' programme ,Staff posted to the mission come as a family,
<b>Reasons for Variations</b>	No Variation

**iii) Environment**

<b>Objective:</b>	A clean, safe and secure environment at workplace
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**VOTE: 526 Uganda Embassy in Australia, Canberra**

Quarter 3

<b>Issue of Concern:</b>	-Environmental degradation -Clean, safe and secure working Environment.
<b>Planned Interventions:</b>	-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
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	-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
<b>Actual Expenditure By End Q3</b>	0.0187
<b>Performance as of End of Q3</b>	Planted trees at chancery compound , Ensured proper waste disposal and chancery compound maintenance.
<b>Reasons for Variations</b>	No Variation

**iv) Covid**

<b>Objective:</b>	A Covid-19 free working environment
<b>Issue of Concern:</b>	-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.
<b>Planned Interventions:</b>	-Develop COVID -19 workplace policy for men and women - 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.
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	-Low rates of Covid-19 contraction at the Mission - Installed hand sanitizer dispensers at the chancery for men and women
<b>Actual Expenditure By End Q3</b>	0.0297
<b>Performance as of End of Q3</b>	Purchased sanitizers, masks and other cleaning items to ensure a clean and covid free environment at the chancery.
<b>Reasons for Variations</b>	No Variation