

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	0.247	0.247	25.0 %	25.0 %	100.0 %
	Non-Wage	3.974	4.767	2.383	2.383	60.0 %	60.0 %	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 %
GoU Total		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.113	5.906	2.705	2.705	52.9 %	52.9 %	100.0 %
Total Vote Budget Excluding Arrears		5.113	5.906	2.705	2.705	52.9 %	52.9 %	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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0%
Total for the Vote	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %

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

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination**

0.018	Bn Shs	Department : 001 Embassy in Canberra, Australia
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Reason: 0

Items

0.018	UShs	227001 Travel inland
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Reason: Supplementary received,

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

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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	08	7
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 2023/24	Actuals By END Q 2
Number of reports prepared	Number	01	1

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Performance highlights for the Quarter

- Hosted the Breast Cancer Awareness and fundraising function of the Uganda Community in Canberra at the Chancery.
- Handled 2 investor engagements;
With Dr. Mirza Berg New South Wales looking for opportunities to invest in the Fisheries Sector and Eng Kabusobokwe Aaron of the Northern Territory looking for opportunities in Investing in Value Addition in the Coffee Sector with cold Coffee.
- Coordinated a stakeholder engagement between Busitema University and the Global Research Alliance of Agricultural Greenhouse Gases of the Ministry of Primary Industries of New Zealand.
- Held engagement with Torrent university, Southern Australia which agreed to consider collaboration with 07 public universities in Uganda.
- Received Agreement from the Republic of Vanuatu to present letters of Credence.
- Celebrated Uganda's 61th Independence Anniversary in southern Australia-Adelaide

Variations and Challenges

- low tourist arrivals registered due to Australian government travel advisory note against visiting Uganda.
- insufficient funds to cover whole area of accreditation.
- postponement of presentation of letters of credence to The Government of Vanuatu.
- A very high cost of living making it difficult for us to operate with limited resources
- Lack of a clear Diaspora policy.
- Insufficient Budget to undertake activities as per plan

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %
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	2.631	2.631	53.0 %	53.0 %	100.0 %
Total for the Vote	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.989	0.989	0.247	0.247	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.492	1.615	0.869	0.869	58.3 %	58.3 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.340	0.170	0.170	56.7 %	56.7 %	100.0 %
221009 Welfare and Entertainment	0.120	0.200	0.100	0.100	83.3 %	83.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.038	0.078	0.019	0.019	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.090	0.025	0.025	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.000	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.185	0.185	0.093	0.093	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)	0.095	0.095	0.048	0.048	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.899	0.899	0.449	0.449	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.210	0.490	0.228	0.228	108.7 %	108.7 %	100.0 %
227002 Travel abroad	0.345	0.485	0.243	0.243	70.3 %	70.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.041	0.041	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.051	0.091	0.046	0.046	89.2 %	89.2 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.047	0.047	0.024	0.024	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
Total for the Vote	5.113	5.906	2.706	2.706	52.9 %	52.9 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	5.113	5.906	2.706	2.706	52.92 %	52.92 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	2.706	2.706	52.92 %	52.92 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.963	5.756	2.631	2.631	53.0 %	53.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
Total for the Vote	5.113	5.906	2.706	2.706	52.9 %	52.9 %	100.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
05 Bilateral engagement coordinated , USD 30m worth of FDI, USD 1.5M worth of Ugandan exports, and 1500 Tourist Arrivals, conduct 08 consular clinics in the area of accreditation.	<p>1. Carried out 3 Consular Clinics in Adelaide South Australia ,Sydney, New south Wales and Melbourne victory in conjunction with the Directorate of Citizenship and Immigration Control and the National Identification and Registration Services;</p> <ul style="list-style-type: none"> -50 passport applications completed; -32 dual citizenship applications completed; -200 online visa application challenges handled; -130 National I.D registrations handled -USD 0.63m Worth of exports to Australia. -815 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 3 stakeholder engagement meetings. -Received Agreement from the Republic of Vanuatu to present letters of Credence. -Celebrated Uganda’s 61th Independence Anniversary in southern Australia-Adelaide 	<ul style="list-style-type: none"> -Shortfall in tourist arrival was due Australian government travel advisory note against visiting Uganda.. -Postponement of presentation of letters of Credence to the government of Vanuatu.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	496,359.635

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
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		9,500.000
222001 Information and Communication Technology Services.		12,500.000
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		175,801.183
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
	Total For Budget Output	1,390,097.548
	Wage Recurrent	0.000
	Non Wage Recurrent	1,390,097.548
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,390,097.548
	Wage Recurrent	0.000
	Non Wage Recurrent	1,390,097.548
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1712 Retooling Mission in Canberra		
Budget Output:000003 Facilities and Equipment Management		

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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

Final Purchase of furniture and equipment for Residences and Chancery .	Purchased furniture for Staff Residence.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	75,000.000
Total For Budget Output	75,000.000
GoU Development	75,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	75,000.000
GoU Development	75,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	1,465,097.548
Wage Recurrent	0.000
Non Wage Recurrent	1,390,097.548
GoU Development	75,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
-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. -Diplomatic study tour in New Zealand. -Investment meeting With Hamilton Chamber of commerce in New Zealand -Participated in Africa down under Mining conference in Perth. -Attracted (2) Mining companies to set up operations in Uganda(Peak Rare Earth and Lindian Resources -Facilitated the granting of Mining licence to Ironic Rare Earth LTD to start mining in Bugiri. -Participated in Australia-Africa Universities Network Forum in Perth. -Participated in Melbourne International Coffee Expo. -Facilitated the Cooperation Between university of Western Australia and Makerere University to carry out Joint Research in Agriculture, optometry and Resilience in Urban Planning to combat climate Change. -Meeting with the Australian Catholic University in New south Wales -700 tourists arrivals registered -USD 4million worth of exports to Australia and USD 0.72 to New Zealand. -Conducted (3) Diaspora meetings(Suva, Perth & Auckland).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	869,321.635
212102 Medical expenses (Employees)	169,973.500
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000

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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>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	19,000.000
222001 Information and Communication Technology Services.	25,000.000
223005 Electricity	92,500.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,500.000
223901 Rent-(Produced Assets) to other govt. units	449,337.500
227001 Travel inland	228,301.183
227002 Travel abroad	242,500.000
227004 Fuel, Lubricants and Oils	41,000.000
228002 Maintenance-Transport Equipment	45,500.000
228004 Maintenance-Other Fixed Assets	23,562.460
Total For Budget Output	2,630,768.421
Wage Recurrent	247,272.143
Non Wage Recurrent	2,383,496.278
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,630,768.421
Wage Recurrent	247,272.143
Non Wage Recurrent	2,383,496.278
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
-Official Residence and Chancery furniture Purchased	Purchased furniture for Staff Residence.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1712 Retooling Mission in Canberra		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		75,000.000
	Total For Budget Output	75,000.000
	GoU Development	75,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	75,000.000
	GoU Development	75,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,705,768.421
	Wage Recurrent	247,272.143
	Non Wage Recurrent	2,383,496.278
	GoU Development	75,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
-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 engagement coordinated , USD 25m worth of FDI, USD 1.0M worth of Ugandan exports, and 1000 Tourist Arrivals	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>		
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		
-Official Residence and Chancery furniture Purchased	01	01

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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

Objective:	Gender awareness and consideration at the workplace
Issue of Concern:	-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.
Planned Interventions:	-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
Budget Allocation (Billion):	0.040
Performance Indicators:	-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
Actual Expenditure By End Q2	0
Performance as of End of Q2	Planned
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implementing HIV/AIDS favourable workplace policy
Issue of Concern:	To ensure full potential of persons infected with HIV
Planned Interventions:	-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):	0.050
Performance Indicators:	-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
Actual Expenditure By End Q2	0
Performance as of End of Q2	Planned
Reasons for Variations	Activity not performed

iii) Environment

Objective:	A clean, safe and secure environment at workplace
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Issue of Concern:	-Environmental degradation -Clean, safe and secure working Environment.
Planned Interventions:	-Ensuring proper waste disposal at Mission. -Encouraging paperless offices -Encouraging purchase of recycled stationary. -Ensure safe and secure working Environment -Lobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.020
Performance Indicators:	-Promoted environmental issues in areas of accreditation. -Clean, safe and secure environment maintained -Number of staff sensitized on environmental protection -Number of training programmes undertaken
Actual Expenditure By End Q2	0
Performance as of End of Q2	planned
Reasons for Variations	Activity not performed.

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 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.
Budget Allocation (Billion):	0.030
Performance Indicators:	-Low rates of Covid-19 contraction at the Mission - Installed hand sanitizer dispensers at the chancery for men and women
Actual Expenditure By End Q2	100000
Performance as of End of Q2	Hand sanitizer purchased
Reasons for Variations	