

Vote:228

Mission in Canberra

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.929	0.232	0.232	25.0%	25.0%	100.0%
	Non Wage	3.689	0.922	0.922	25.0%	25.0%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.618	1.154	1.154	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.618	1.154	1.154	25.0%	25.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.618	1.154	1.154	25.0%	25.0%	100.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.618	1.154	1.154	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		4.618	1.154	1.154	25.0%	25.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.62	1.15	1.15	25.0%	25.0%	100.0%
Total for Vote	4.62	1.15	1.15	25.0%	25.0%	100.0%

Matters to note in budget execution

- The restrictions in place due to Covid 19 have made it difficult for the Mission to undertake planned activities as some were canceled which have affected Mission performance.

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

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Patrick Guma Muganda			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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- Attended the Annual Dinner for Women Heads of Missions (WOHOMs) in Australia with Senator The Honourable Marise Payne, Australia Minister of Foreign Affairs and Trade and Minister for Women Affairs hosted by the Dean of Diplomatic Corps, Her Excellency Mrs Nineta Barbulescu, Ambassador of Romania at Romania Embassy.
- Attended the Australia Africa Chamber of Commerce (AACC) in conjunction with Austrade together with ASOKO Insights entitled: How to Navigate Africa's Corporate Map" on 2nd September 2020. This virtual meeting was introduced by the President of AACC, Mr Dancun Harris. The Presnters included: Mr Ian Halliday – Austrade - Dubai – Middle East, Africa and Turkey; Thibaut van de Werve – Asoko Insights, Senior Business Development Manager; Alexandria Akena – Asoko Insights – Regional Content and Research Manager, East Africa; Brenda Wabule – Austrade – Country Director, East Africa; Boban Tomic – Head of Strategy, AACC. It was a great meeting where the presenters showed us how to create contacts and connections to business opportunities in Africa. It was even more relevant to us as Uganda Dairy Industry was used as one of the Case Studies.
- Attended Australia Africa Chamber of Commerce (AACC) in conjunction with Austrade Webinar Serries entitled: AFRICA CALLING. This was a special two-part series entitled: Meet the Ambassadors and High Commissioners - Part I included their Excellencies: Ms. Gitta Kamath, High Commissioner of Australia to South Africa; Mr. Peter Doyle, Ambassador of Australia to Ethiopia; Alison Chartres, High Commissioner of Kenya, Tanzania, Uganda, and Rwanda. The virtual meeting was opened by Mr. Duncan Harris, President of AACC. It was a rich discussion where the Ambassadors presented, among other issues, the trade and other economic relationships between Australia and their host countries.
- Attended the Dean Talks" Series with Ms. Anne Katherine Carnell AO, the Inaugural Australian Small Business and Family Enterprise Ombudsman – a very informative face-to-face meeting hosted by the Dean of Diplomatic Corps, Ambassador Nineta Barbulescu at the Romanian Embassy.
- Attended a Zoom meeting of Africa Heads of Missions with Dr Casta Tungaraza, Chairperson of Advisory Group on Australia Africa Relations (AGAAR) attended by African Heads, Mr. Bill Ruppert of Paydirt, hosts for Africa Down Under Conference (ADU) in Perth – the annual African Africa week in Perth was discussed and we were informed that the AW will proceed but with only the People in Western Australia as the borders of WA are still closed to non-WA people.
- Attended a Ceremony to remember World Peace Day – A moment to call for Peace throughout the World hosted by The Rotary Club of Canberra in partnership with United Nations Information Centre for Australia, New Zealand and South Pacific – in Canberra.
- Had a Meeting with DFAT officials on Uganda's Candidature to ICJ.
- Participated in the African Deputy Heads of Mission Zoom Meeting hosted by Kenyan High Commission.
- Published a tourism article in the Canberra weekly to promote Uganda's tourist attractions.
- Engaged Ambassador Jo (Tourism Ambassador) in Brisbane on ways to attract more tourists to Uganda by the time borders open up.
- Actively engaging the website and other social media platforms on matters of tourism and Ugandan cultures
- Engaged many Ugandan artistes to get interested in coming to perform in Australia, thus awaring more Australians about Uganda.
- Attended a zoom meeting with the New Zealand National Commissio for UNESCO.
- Engaged a university in Tasmania for collaborations.
- Engaged the African students Networking community at the University of Newcastle.
- Met with students in Sydney to discuss their challenges and progress during the post COVID, to discuss on how to introduce Ugandan cultures to the diaspora children.
- Interviewed over 30 Ugandans who were renewing their passports.
- Tourism information provided virtually via Embassy email and website with intending travellers guided and assured of safer Covid-19 procedures to be followed on re-opening of Uganda airport and borders.
- Embassy website regularly updated.

CROSS-CUTTING ISSUES

- Provided adequate quantities of medical supplies in terms of Masks, gloves, and disinfectants to mitigate the contraction and spread of the COVID-19 pandemic.
- Supported staff members in areas of medical and healthy living.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.62	1.15	1.15	25.0%	25.0%	100.0%
Class: Outputs Provided	4.62	1.15	1.15	25.0%	25.0%	100.0%
165201 Cooperation frameworks	3.72	0.93	0.93	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	0.62	0.15	0.15	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.28	0.07	0.07	25.0%	25.0%	100.0%
Total for Vote	4.62	1.15	1.15	25.0%	25.0%	100.0%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.62	1.15	1.15	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	0.34	0.34	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.93	0.23	0.23	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.07	0.02	0.02	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.06	0.06	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.07	0.02	0.02	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.02	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.09	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.09	0.02	0.02	23.4%	23.4%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.24	0.24	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.15	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.20	0.05	0.05	25.0%	25.0%	100.0%
227002 Travel abroad	0.06	0.01	0.01	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	28.7%	28.7%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	4.62	1.15	1.15	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.62	1.15	1.15	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.62	1.15	1.15	25.0%	25.0%	100.0%
Total for Vote	4.62	1.15	1.15	25.0%	25.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Canberra

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
<p>-2 Bilateral frameworks in various areas of Cooperation concluded for trade, Education, Immigration and Mining</p> <p>- Initiate and sign 2 MoUs/ Agreements with the Federal Government of Australia and other countries of accreditation, Universities, Individual States in areas of Education, Trade & Mining for the benefit of men and women in Uganda.</p>	<p>Attended the Australia Africa Chamber of Commerce (AACC) in conjunction with Austrade together with ASOKO Insights entitled: How to Navigate Africa's Corporate Map" on 2nd September 2020. This virtual meeting was introduced by the President of AACC, Mr Dancun Harris. The Presnters included: Mr Ian Halliday – Austrade - Dubai – Middle East, Africa and Turkey; Thibaut van de Werve – Asoko Insights, Senior Business Development Manager; Alexandria Akena – Asoko Insights – Regional Content and Research Manager, East Africa; Brenda Wabule – Austrade – Country Director, East Africa; Boban Tomic – Head of Strategy, AACC. It was a great meeting where the presenters showed us how to create contacts and connections to business opportunities in Africa. It was even more relevant to us as Uganda Dairy Industry was used as one of the Case Studies.</p> <p>- Attended the Annual Dinner for Women Heads of Missions (WOHOMs) in Australia with Senator The Honourable Marise Payne, Australia Minister of Foreign Affairs and Trade and Minister for Women Affairs hosted by the Dean of Diplomatic Corps, Her Excellency Mrs Nineta Barbulescu, Ambassador of Romania at Romania Embassy.</p> <p>- Had a Meeting with DFAT officials on Uganda's Candidature to ICJ.</p>	
	211103 Allowances (Inc. Casuals, Temporary)	244,801
	211105 Missions staff salaries	232,188
	212101 Social Security Contributions	17,626
	213001 Medical expenses (To employees)	61,237
	221002 Workshops and Seminars	3,750
	221005 Hire of Venue (chairs, projector, etc)	5,000
	221007 Books, Periodicals & Newspapers	1,500
	221008 Computer supplies and Information Technology (IT)	2,500
	221009 Welfare and Entertainment	22,500
	221011 Printing, Stationery, Photocopying and Binding	5,000
	221017 Subscriptions	1,250
	222001 Telecommunications	21,250
	222002 Postage and Courier	3,750
	223003 Rent – (Produced Assets) to private entities	168,750
	223004 Guard and Security services	1,250
	223005 Electricity	25,083
	223006 Water	1,250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
	226001 Insurances	1,250
	227001 Travel inland	50,825
	227002 Travel abroad	14,200
	227003 Carriage, Haulage, Freight and transport hire	10,069
	227004 Fuel, Lubricants and Oils	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	10,000
	228004 Maintenance – Other	6,140

Reasons for Variation in performance

Total	931,167
Wage Recurrent	232,188

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	698,979
		AIA	0

Output: 02 Consular services

- Respond to 200 Consular inquiries about Uganda
- Issue 100 Visa stickers

- Interviewed over 30 Ugandans who were renewing their passports.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	50,000
223003 Rent – (Produced Assets) to private entities	74,919
223005 Electricity	10,879
223006 Water	1,250
226001 Insurances	1,250
227004 Fuel, Lubricants and Oils	7,500
228002 Maintenance - Vehicles	4,500
228004 Maintenance – Other	4,010

- 100 Consular cases handled to Ugandans and non Ugandans living within Australia and countries of accreditation
- Identify and register Ugandans in all the countries of accreditation in Diaspora

Reasons for Variation in performance

Total	154,308
Wage Recurrent	0
Non Wage Recurrent	154,308
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

- Interest 4 Companies to visit Uganda to explore investment opportunities in Uganda
- 10 scholarships to be lobbied for Ugandans
- Collaborate and establish 2 networks with higher institutions of learning in Australia and countries of accreditation to contribute to human capital development both at undergraduate and postgraduate levels
- Attract 5,000 tourists to visit Uganda
- Coordinate 2 familiarization trip for Australian tour and travel Agents to Uganda to promote Tourism
- Participate in 4 Tourism exhibitions to showcase Uganda's tourism products.

- Engaged a university in Tasmania for collaborations.
- Engaged the African students Networking community at the University of Newcastle.
- Attended the Dean Talks” Series with Ms. Anne Katherine Carnell AO, the Inaugural Australian Small Business and Family Enterprise Ombudsman – a very informative face-to-face meeting hosted by the Dean of Diplomatic Corps, Ambassador Nineta Barbulescu at the Romanian Embassy.
- Attended a zoom meeting with the New Zealand National Commission for UNESCO.
- Attended a Zoom meeting of Africa Heads of Missions with Dr Casta Tungaraza, Chairperson of Advisory Group on Australia Africa Relations (AGAAR) attended by African Heads, Mr. Bill Ruppert of Paydirt, hosts for Africa Down Under Conference (ADU) in Perth – the annual African Africa week in Perth was discussed and we were informed that the AW will proceed but

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	48,161
221001 Advertising and Public Relations	17,625
223005 Electricity	1,625
227003 Carriage, Haulage, Freight and transport hire	1,500

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

with only the People in Western Australia as the borders of WA are still closed to non-WA people.

- Published a tourism article in the Canberra weekly to promote Uganda's tourist attractions.

- Engaged Ambassador Jo (Tourism Ambassador) in Brisbane on ways to attract more tourists to Uganda by the time borders open up.

- Actively engaging the website and other social media platforms on matters of tourism and Ugandan cultures.

- Met with students in Sydney to discuss their challenges and progress during the post COVID, to discuss on how to introduce Ugandan cultures to the diaspora children.

- Attended Australia Africa Chamber of Commerce (AACC) in conjunction with Austrade Webinar Series entitled: AFRICA CALLING. This was a special two-part series entitled: Meet the Ambassadors and High Commissioners - Part I included their Excellencies: Ms. Gitta Kamath, High Commissioner of Australia to South Africa; Mr. Peter Doyle, Ambassador of Australia to Ethiopia; Alison Chartres, High Commissioner of Kenya, Tanzania, Uganda, and Rwanda. The virtual meeting was opened by Mr. Duncan Harris, President of AACC. It was a rich discussion where the Ambassadors presented, among other issues, the trade and other economic relationships between Australia and their host countries.

- Attended a Ceremony to remember World Peace Day – A moment to call for Peace throughout the World hosted by The Rotary Club of Canberra in partnership with United Nations Information Centre for Australia, New Zealand and South Pacific – in Canberra.

Reasons for Variation in performance

Total	68,911
Wage Recurrent	0
Non Wage Recurrent	68,911
AIA	0
Total For SubProgramme	1,154,386
Wage Recurrent	232,188

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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>
		Non Wage Recurrent	922,198
		AIA	0
		GRAND TOTAL	1,154,386
		Wage Recurrent	232,188
		Non Wage Recurrent	922,198
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Canberra			
Outputs Provided			
Output: 01 Cooperation frameworks			
-1 Bilateral frameworks in various areas of Cooperation concluded for trade, Education, Immigration and Mining- Initiate and sign 1 MoUs/ Agreements with the Federal Government of Australia and other countries of accreditation, Universities, Individual States in areas of Education, Trade & Mining for the benefit of men and women in Uganda.	Attended the Australia Africa Chamber of Commerce (AACC) in conjunction with Austrade together with ASOKO Insights entitled: How to Navigate Africa’s Corporate Map” on 2nd September 2020. This virtual meeting was introduced by the President of AACC, Mr Dancun Harris. The Presnters included: Mr Ian Halliday – Austrade - Dubai – Middle East, Africa and Turkey; Thibaut van de Werve – Asoko Insights, Senior Business Development Manager; Alexandria Akena – Asoko Insights – Regional Content and Research Manager, East Africa; Brenda Wabule – Austrade – Country Director, East Africa; Boban Tomic – Head of Strategy, AACC. It was a great meeting where the presenters showed us how to create contacts and connections to business opportunities in Africa. It was even more relevant to us as Uganda Dairy Industry was used as one of the Case Studies. - Attended the Annual Dinner for Women Heads of Missions (WOHOMs) in Australia with Senator The Honourable Marise Payne, Australia Minister of Foreign Affairs and Trade and Minister for Women Affairs hosted by the Dean of Diplomatic Corps, Her Excellency Mrs Nineta Barbulescu, Ambassador of Romania at Romania Embassy. - Had a Meeting with DFAT officials on Uganda’s Candidature to ICJ.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	244,801
		211105 Missions staff salaries	232,188
		212101 Social Security Contributions	17,626
		213001 Medical expenses (To employees)	61,237
		221002 Workshops and Seminars	3,750
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	22,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	1,250
		222001 Telecommunications	21,250
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	168,750
		223004 Guard and Security services	1,250
		223005 Electricity	25,083
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
		226001 Insurances	1,250
227001 Travel inland	50,825		
227002 Travel abroad	14,200		
227003 Carriage, Haulage, Freight and transport hire	10,069		
227004 Fuel, Lubricants and Oils	7,500		
228003 Maintenance – Machinery, Equipment & Furniture	10,000		
228004 Maintenance – Other	6,140		
Reasons for Variation in performance			
Total			931,167
Wage Recurrent			232,188
Non Wage Recurrent			698,979

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 02 Consular services			
- Respond to 50 Consular inquiries about Uganda- Issue 25 Visa stickers	- Interviewed over 30 Ugandans who were renewing their passports.	Item	Spent
- 25 Consular cases handled to Ugandans and non Ugandans living within Australia and countries of accreditation		211103 Allowances (Inc. Casuals, Temporary)	50,000
01 Diaspora mobilization events organized		223003 Rent – (Produced Assets) to private entities	74,919
		223005 Electricity	10,879
		223006 Water	1,250
		226001 Insurances	1,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,500
		228004 Maintenance – Other	4,010
		Total	154,308
		Wage Recurrent	0
		Non Wage Recurrent	154,308
		AIA	0

Reasons for Variation in performance

Output: 04 Promotion of trade, tourism, education, and investment

- Interest 1 Companies to visit Uganda to explore investment opportunities in Uganda	- Engaged a university in Tasmania for collaborations.	Item	Spent
- 10 scholarships to be lobbied for Ugandans	- Engaged the African students Networking community at the University of Newcastle.	211103 Allowances (Inc. Casuals, Temporary)	48,161
- Collaborate and establish 1 networks with higher institutions of learning in Australia and countries of accreditation to contribute to human capital development both at undergraduate and postgraduate levels- Attract 1,000 tourists to visit Uganda	- Attended the Dean Talks” Serries with Ms. Anne Katherine Carnell AO, the Inaugural Australian Small Business and Family Enterprise Ombudsman – a very informative face-to-face meeting hosted by the Dean of Diplomatic Corps, Ambassador Nineta Barbulescu at the Romanian Embassy.	221001 Advertising and Public Relations	17,625
- Coordinate 1 familiarization trip for Australian tour and travel Agents to Uganda to promote Tourism	- Attended a zoom meeting with the New Zealand National Commissio for UNESCO.	223005 Electricity	1,625
-Participate in 1 Tourism exhibitions to showcase Uganda's tourism products.	- Attended a Zoom meeting of Africa Heads of Missions with Dr Casta Tungaraza, Chairperson of Advisory Group on Australia Africa Relations (AGAAR) attended by African Heads, Mr. Bill Ruppert of Paydirt, hosts for Africa Down Under Conference (ADU) in Perth – the annual African Africa week in Perth was discussed and we were informed that the AW will proceed but with only the People in Western Australia as the borders of WA are still closed to non-WA people.	227003 Carriage, Haulage, Freight and transport hire	1,500
	- Published a tourism article in the		

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QUARTER 1: Outputs and Expenditure in Quarter

Canberra weekly to promote Uganda's tourist attractions.

- Engaged Ambassador Jo (Tourism Ambassador) in Brisbane on ways to attract more tourists to Uganda by the time borders open up.
- Actively engaging the website and other social media platforms on matters of tourism and Ugandan cultures.
- Met with students in Sydney to discuss their challenges and progress during the post COVID, to discuss on how to introduce Ugandan cultures to the diaspora children.
- Attended Australia Africa Chamber of Commerce (AACC) in conjunction with Austrade Webinar Series entitled: AFRICA CALLING. This was a special two-part series entitled: Meet the Ambassadors and High Commissioners - Part I included their Excellencies: Ms. Gitta Kamath, High Commissioner of Australia to South Africa; Mr. Peter Doyle, Ambassador of Australia to Ethiopia; Alison Chartres, High Commissioner of Kenya, Tanzania, Uganda, and Rwanda. The virtual meeting was opened by Mr. Duncan Harris, President of AACC. It was a rich discussion where the Ambassadors presented, among other issues, the trade and other economic relationships between Australia and their host countries.
- Attended a Ceremony to remember World Peace Day – A moment to call for Peace throughout the World hosted by The Rotary Club of Canberra in partnership with United Nations Information Centre for Australia, New Zealand and South Pacific – in Canberra.

Reasons for Variation in performance

	Total	68,911
	Wage Recurrent	0
	Non Wage Recurrent	68,911
	AIA	0
	Total For SubProgramme	1,154,386
	Wage Recurrent	232,188
	Non Wage Recurrent	922,198
	AIA	0
	GRAND TOTAL	1,154,386

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QUARTER 1: Outputs and Expenditure in Quarter

	Wage Recurrent	232,188
	Non Wage Recurrent	922,198
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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