

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.989	0.989	0.247	0.247	25.0 %	25.0 %	100.0 %
	Non-Wage	3.567	3.567	0.892	0.892	25.0 %	25.0 %	100.0 %
Dev.	GoU	6.200	6.200	6.200	5.800	100.0 %	93.5 %	93.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.756	10.756	7.339	6.939	68.2 %	64.5 %	94.5 %
Total GoU+Ext Fin (MTEF)		10.756	10.756	7.339	6.939	68.2 %	64.5 %	94.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.756	10.756	7.339	6.939	68.2 %	64.5 %	94.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.756	10.756	7.339	6.939	68.2 %	64.5 %	94.5 %
Total Vote Budget Excluding Arrears		10.756	10.756	7.339	6.939	68.2 %	64.5 %	94.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.070	0.070	0.018	0.018	25.5 %	25.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.018	0.018	25.5 %	25.5 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.459	0.459	0.115	0.115	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.115	0.115	25.1 %	25.1 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.064	0.064	0.016	0.016	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.016	0.016	25.0 %	25.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	10.163	10.163	7.190	6.790	70.7 %	66.8 %	94.4 %
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	7.190	6.790	70.7 %	66.8 %	94.4 %
Total for the Vote	10.756	10.756	7.339	6.939	68.2 %	64.5 %	94.5 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	04	00
Number of product market frameworks with countries of export negotiated	Number	6	00
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	3	01
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	01
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	5%	5%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	04	03

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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	04	01
Project:1712 Retooling Mission in Canberra			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	02	01

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Performance highlights for the Quarter

- Presentation of credentials to the Governor General of the common wealth of Australia
- Participated in (18) multilateral meetings, National and International days in Australia.
- Participated in (03) African Diplomatic Group meetings held in Australia
- Participated in (04) 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)
- 04 engagements with Ugandan Diaspora in Perth, Canberra, and Sydney.
- USD 0.64m worth of Ugandan exports to Australia
- 150 Passport applications Completed
- 23 Dual Citizenship applications completed
- 200 online visa application challenges handled.

Variances and Challenges

- Insufficient funds allocated to Uganda High Commission Canberra, where most activities cannot be undertaken
- Large Accreditation , where the Mission is Accredited to 9 countries
- Understaffing following the large accreditation.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.070	0.070	0.018	0.018	25.5 %	25.5 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.018	0.018	25.5 %	25.5 %	100.0 %
000086 Access to Regional and International Markets	0.070	0.070	0.018	0.018	25.5 %	25.5 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.459	0.459	0.115	0.115	25.1 %	25.1 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.459	0.459	0.115	0.115	25.1 %	25.1 %	100.0 %
120009 Tourism Promotion	0.459	0.459	0.115	0.115	25.1 %	25.1 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.064	0.064	0.016	0.016	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.064	0.064	0.016	0.016	25.0 %	25.0 %	100.0 %
440003 Diaspora Mobilisation services	0.064	0.064	0.016	0.016	25.0 %	25.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	10.163	10.163	7.191	6.791	70.8 %	66.8 %	94.4 %
Sub SubProgramme:01 Overseas Mission Services	10.163	10.163	7.191	6.791	70.8 %	66.8 %	94.4 %
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	0.991	0.991	25.0 %	25.0 %	100.0 %
Total for the Vote	10.756	10.756	7.340	6.940	68.2 %	64.5 %	94.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% 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)	1.677	1.677	0.419	0.419	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.245	0.245	0.061	0.061	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.005	24.4 %	24.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.023	0.023	0.006	0.006	26.2 %	26.2 %	100.0 %
221009 Welfare and Entertainment	0.094	0.094	0.024	0.024	25.5 %	25.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.181	0.181	0.045	0.045	24.9 %	24.9 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223005 Electricity	0.170	0.170	0.043	0.043	25.2 %	25.2 %	100.0 %
223006 Water	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.065	0.065	0.016	0.016	24.6 %	24.6 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.895	0.895	0.224	0.224	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.037	0.037	0.009	0.009	24.5 %	24.5 %	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	7.340	6.940	68.2 %	64.5 %	94.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.070	0.070	0.018	0.018	25.53 %	25.53 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.018	0.018	25.53 %	25.53 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	1.139	1.139	25.0 %	25.0 %	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	0.115	0.115	25.06 %	25.06 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.018	0.018	25.53 %	25.53 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	1.139	1.139	25.0 %	25.0 %	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	0.016	0.016	24.98 %	24.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.018	0.018	25.53 %	25.53 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	1.139	1.139	25.0 %	25.0 %	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	7.191	6.791	70.76 %	66.82 %	94.44 %
Sub SubProgramme:01 Overseas Mission Services	0.070	0.070	0.018	0.018	25.53 %	25.53 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.556	0.070	1.139	1.139	25.0 %	25.0 %	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	7.340	6.940	68.2 %	64.5 %	94.6 %

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

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Quarter 1: 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		

NA	01 Meeting with Hon. John Cox, Uganda's Honorary Consul in Sydney to explore ways of enhancing cooperation in Areas of Market for Ugandan products.	
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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
	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

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Canberra, Australia			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
NA	-01 Multicultural Mass for Migrant and refugee Communication at St mary's Cathedral in Sydney-New South Wales, attended by different Cultures - 01 meeting with the Christian Catholic Community in Sydney-New south Wales, interesting them with Christian Tourism of Uganda Martyrs in Namugongo. - 618 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
Wage Recurrent			0.000
Non Wage Recurrent			114,714.500
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA	-Mobilised the Ugandan communities through their Associations to promote unity. -De-toxicated the community and change the negative attitude held by the Ugandan communities in the three States towards the High Commission in Canberra due to mistakes by some mission leaders. -Mobilised the communities to be part of the 60th Independence inter-state Anniversary celebrations . -Rally the communities to embrace the idea of forming a National Diaspora Chapter for Australia and reach a declaration which was achieved on 9th October 2022 and a steering committee set up to manage the initial aspects of the process. -04 engagements with Ugandan Diaspora in Perth, Canberra and Sydney. - 150 Passport applications Completed -23 Dual Citizenship applications completed -200 online visa application challenges handled.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		16,010.000
	Total For Budget Output	16,010.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,010.000
	Arrears	0.000
	AIA	0.000
	Total For Department	16,010.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,010.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
NA	-02 Bilateral engagements (Presented credentials to the Governor General of the Commonwealth of Australia , Met Alison Chartres, assistant Secretary, Africa Branch DFAT. Discussed matters of Mutual Benefit between the Republic of Uganda and Australia.) -Participated in (18) multilateral meetings, National and International days. -Participated in (03) African Diplomatic Group meetings held in Australia -Participated in (04) 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	No Variation

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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		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
	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		
NA	Chancery Building successfully Purchased	No Variation
NA	-Soliciting for best Service providers -Obtaining different quotations	No Variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1712 Retooling Mission in Canberra		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		5,800,000.000
	Total For Budget Output	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	6,939,020.500
	Wage Recurrent	247,272.250
	Non Wage Recurrent	891,748.250
	GoU Development	5,800,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1: 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		
-Number of Markets penetrated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
	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
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
Number of Tourist exhibition and promotional events held and Number of Tourist arrivals to Uganda	-01 Multicultural Mass for Migrant and refugee Communication at St mary's Cathedral in Sydney-New South Wales, attended by different Cultures - 01 meeting with the Christian Catholic Community in Sydney-New south Wales, interesting them with Christian Tourism of Uganda Martyrs in Namugongo. - 618 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)	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
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		

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

-Engage Ugandan Diaspora in Australia and other countries of accreditation to actively contribute to national development.	-Mobilised the Ugandan communities through their Associations to promote unity. -De-toxicated the community and change the negative attitude held by the Ugandan communities in the three States towards the High Commission in Canberra due to mistakes by some mission leaders. -Mobilised the communities to be part of the 60th Independence inter-state Anniversary celebrations . -Rally the communities to embrace the idea of forming a National Diaspora Chapter for Australia and reach a declaration which was achieved on 9th October 2022 and a steering committee set up to manage the initial aspects of the process. -04 engagements with Ugandan Diaspora in Perth, Canberra and Sydney. - 150 Passport applications Completed -23 Dual Citizenship applications completed -200 online visa application challenges handled.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
<i>AIA</i>	0.000
Total For Department	16,010.000
Wage Recurrent	0.000
Non Wage Recurrent	16,010.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

VOTE: 526 Uganda Embassy in Australia, Canberra

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Canberra, Australia			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
<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">-02 Bilateral engagements (Presented credentials to the Governor General of the Commonwealth of Australia , Met Alison Chartres, assistant Secretary, Africa Branch DFAT. Discussed matters of Mutual Benefit between the Republic of Uganda and Australia.)-Participated in (18) multilateral meetings, National and International days.-Participated in (03) African Diplomatic Group meetings held in Australia-Participated in (04) 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		US\$ Thousand
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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

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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		UShs Thousand	
Item			Spent
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
	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
Development Projects			
Project:1712 Retooling Mission in Canberra			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
-Chancery Building Purchased	Chancery Building successfully Purchased		
-Representation Car Purchased	-Soliciting for best Service providers -Obtaining different quotations		
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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1712 Retooling Mission in Canberra		
	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	6,939,020.500
	Wage Recurrent	247,272.250
	Non Wage Recurrent	891,748.250
	GoU Development	5,800,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Quarter 2: 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			
-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.			
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			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
-Engage Ugandan Diaspora in Australia and other countries of accreditation to actively contribute to national development.	NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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		
- 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		
-Chancery Building Purchased	NA	NA
-Representation Car Purchased	NA	NA

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Quarter 1

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

Table 4.1: NTR Collections

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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 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. -High rates of gender-based violence -Lack of budget for gender related activities
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; -Dis-aggregate data and information by sex and gender, where applicable.
Budget Allocation (Billion):	0.050
Performance Indicators:	-Convenient washroom facilities for Persons with Disabilities (lifts and ramps). -Counselling, health talks, gender empowerment programs. -Consider gender balance in composition of Staff at the Mission
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	Health Talks
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:	-Support culture of living a responsible life - Provide medical care to staff affected, offer counselling services -Lobby for officers on posting to stay with families -Undertake HIV/AIDS sensitization workshops
Budget Allocation (Billion):	0.080
Performance Indicators:	-Strengthen the Mission’s capacity to streamline HIV/AIDS. - Support HIV/AIDS workplace programs at Mission. - 4 HIV sensitization workshops carried out
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Sensitisation about HIV
Reasons for Variations	No variation

iii) Environment

Objective:	A clean, safe and secure environment
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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 Q1	0.005
Performance as of End of Q1	Clean & secure Environment
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 Q1	0.0075
Performance as of End of Q1	Hand Sanitizers installed at chancery
Reasons for Variations	