

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	0.742	0.742	75.0 %	75.0 %	100.0 %
	Non-Wage	4.074	4.074	3.055	3.055	75.0 %	75.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		5.063	5.063	3.797	3.797	75.0 %	75.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.063	5.063	3.797	3.797	75.0 %	75.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.063	5.063	3.797	3.797	75.0 %	75.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.063	5.063	3.797	3.797	75.0 %	75.0 %	100.0 %
Total Vote Budget Excluding Arrears		5.063	5.063	3.797	3.797	75.0 %	75.0 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	4.963	4.963	3.722	3.722	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	4.963	4.963	3.722	3.722	75.0 %	75.0 %	100.0%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	5.063	5.063	3.797	3.797	75.0 %	75.0 %	100.0 %

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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:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of 360 roll-out campaigns done in the domestic market	Number	5	
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	2
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	60%	45%
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 2024/25	Actuals By END Q 3
Number of reports prepared	Number	10	12

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Performance highlights for the Quarter

- Facilitated the visit of Mayur Nathwani, Managing Director of Devraj Group of Perth to visit Uganda.
- Attended a follow up Zoom Meeting with Melbourne based Private Africa Interest Business Investment Group, which is interested in Mining and Oil Exploration, Diaspora Investment, Tourism, Geology and beyond.
- Attended the New Zealand Infrastructure Investment Summit Briefing hosted by NZ MOFA and Treasury via zoom.
- Attended follow up Video call meetings with NAGRIC, NARO and New Zealand Investors in Dairy Breed Improvement.
- Prepared for and attended African Heads of Mission Meeting hosted by Uganda.
- Attended the African Deputy Heads of Mission Meetings.
- Held discussions with Honorary Consul basil Morrison regarding Mission efforts to boost economic cooperation between Uganda and New Zealand.
- Held discussions with Honorary Consul John Cox on how to utilize his office to enhance efforts to promote Investment and Trade between Uganda and Australia.
- Participated in the Melbourne International Coffee Expo.
- USD 1.98m worth of exports to Australia Registered.
- Participated in Australia national multicultural festival show casing Uganda's culture and tourist destinations.
- Engaged with the Parish Priest in ACT Canberra churches to promote Christian tourism.
- Sixty (50) passport applications completed.
- Five (05) dual citizenship applications completed.
- One Hundred fifty (150) online visa application challenges handled.
- Thirty (30) National Identification Document registrations handled.
- 8320 tourist arrivals from Australia and New Zealand registered.
- Coordinated 03 diaspora engagements in Canberra, Queensland and NSW.
- Celebrated international women's day with the Ugandan diaspora women at a High Tea event hosted by the Mission.
- Participated in training of the new NSIS system for District Registration officers at NIRA Headquarters in January 2025.
- Covered all important High Commission Activities on social media account

Variances and Challenges

- i. Insufficient Budget to undertake activities as per workplan.
- ii. The sheer size of the area to which the Mission is accredited.
- iii. A very high cost of living making it difficult for us to operate with limited resources.
- iv. Lack of a clear Diaspora policy.
- v. Time difference between Uganda and Australia.
- vi. Understaffing following the large area of 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	4.963	4.963	3.722	3.722	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	4.963	4.963	3.722	3.722	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	4.963	4.963	3.722	3.722	75.0 %	75.0 %	100.0 %
Total for the Vote	5.063	5.063	3.797	3.797	75.0 %	75.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.742	0.742	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.562	1.562	1.171	1.171	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.265	0.265	0.199	0.199	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.130	0.098	0.098	75.0 %	75.0 %	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	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
223005 Electricity	0.185	0.185	0.139	0.139	75.0 %	75.0 %	100.0 %
223006 Water	0.010	0.010	0.007	0.007	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	0.240	0.240	0.180	0.180	75.0 %	75.0 %	100.0 %
227002 Travel abroad	0.345	0.345	0.259	0.259	75.0 %	75.0 %	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	0.051	0.038	0.038	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
Total for the Vote	5.063	5.063	3.797	3.797	75.0 %	75.0 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.075	0.075	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Canberra, Australia	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	4.963	4.963	3.722	3.722	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.075	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Canberra, Australia	4.963	4.963	3.722	3.722	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	5.063	5.063	3.797	3.797	75.0 %	75.0 %	100.0 %

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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
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Canberra, Australia			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
01 Multicultural Event	-Participated in Australia National multicultural Festival showcasing Uganda's culture and tourist destinations. -Engaged Parish Priest on Promoting Christian tourism within ACT churches.		
1 Openday Session conducted			Activity not Performed
WebSite and other social media platforms updated with information on uganda and Mission activities	- Covered all important High Commission Activities on social media account - Participate in the upgrade of the Mission websites by MoFA and NITA-U;		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221011 Printing, Stationery, Photocopying and Binding			2,500.000
227001 Travel inland			7,500.000
Total For Budget Output			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
Arrears			0.000
AIA			0.000
Total For Department			25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Lobbied support from countries of accreditation on the peace and security initiatives in Uganda and the region		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Bilateral Engagements coordinated	<div>- Attended the New Zealand Infrastructure investment summit briefing hosted New Zealand Ministry of Foreign Affairs and Treasury.</div> <div>- Attended the African Deputy Heads of Mission Meetings.</div> <div>- Attended briefing sessions by Department of Foreign Affairs and Trade on the Electoral Process in Australia.</div> <div>- Prepared for and attended African Heads of Mission Meeting hosted by Uganda.</div> <div>- Attended a Briefing session by DFAT on the QUAD Foreign Ministers’ Meeting and how Australia views current political and economic developments in the world.</div> <div>- Held discussions with Honorary Consul basil Morrison regarding Mission efforts to boost economic cooperation between Uganda and New Zealand.</div>	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Engagements to attract investors in the priority areas undertaken.	<ul style="list-style-type: none">- Facilitated the visit of Mayur Nathwani, Managing Director of Devraj Group of Perth to visit Uganda.- Attended a follow up Zoom Meeting with Melbourne based Private Africa Interest Business Investment Group, which is interested in Mining and Oil Exploration, Diaspora Investment, Tourism, Geology and beyond.- Attended follow up Video call meetings with NAGRIC, NARO and New Zealand Investors in Dairy Breed Improvement.- Held consultations with Australian Chamber of Commerce Officials.- Held discussions with Honorary Consul John Cox on how to utilize his office to enhance our efforts to promote Investment and Trade between Uganda and Australia.- Held discussions with Honorary Consul basil Morrison regarding Mission efforts to boost economic cooperation between Uganda and New Zealand.	
USD 1.25M of Uganda's exports to Australia	<ul style="list-style-type: none">-Participated in the Melbourne International Coffee Expo.-USD 1.98m worth of Uganda's export to Australia registered	
05 Training scholarships and joint research opportunities secured.		
15 National Ids registered,05 Dual citizenships applications handled,10 online Visa applications handled and other consular services offered to Ugandans and non Ugandans in countries of accreditation.	<ul style="list-style-type: none">- Sixty (50) passport applications completed.- Five (5) dual citizenship applications completed.- One Hundred fifty (150)online visa application challenges handled.- Thirty (30) National Identification Document registrations handled.	More applications handled than planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Offer Protocol services to visiting VIPs and visiting delegations		
National Days Celebrated	Celebrated international women's day with the Ugandan diaspora women.	
02Diaspora Engagements Coordinated	-Coordinated 3diaspora engagements in Canberra, Queensland and NSW.	More engagements coordinated.
Presentation of Credentials to countries of Accreditation		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	247,272.143	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,462.000	
212102 Medical expenses (Employees)	66,268.000	
221009 Welfare and Entertainment	32,500.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221012 Small Office Equipment	12,500.000	
222001 Information and Communication Technology Services.	12,500.000	
223005 Electricity	46,250.000	
223006 Water	2,499.980	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,750.000	
223901 Rent-(Produced Assets) to other govt. units	224,668.750	
227001 Travel inland	52,500.000	
227002 Travel abroad	86,250.000	
227004 Fuel, Lubricants and Oils	20,500.000	
228002 Maintenance-Transport Equipment	12,750.000	
228004 Maintenance-Other Fixed Assets	15,000.000	
Total For Budget Output		1,240,670.873
Wage Recurrent		247,272.143
Non Wage Recurrent		993,398.730
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,240,670.873
	Wage Recurrent	247,272.143
	Non Wage Recurrent	993,398.730
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,265,670.873
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,018,398.730
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Canberra, Australia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Tourism promotion/ exhibition engagements and participation in tourism conferences and Multicultural events.	-Participated in Australia multicultural gal showcasing Uganda's culture and tourist destinations. -Engaged Parish Priest on Promoting Christian tourism within ACT churches.	
Showcasing Uganda's culture and tourism destinations	NA	
Information on Uganda and mission activities publicized	- Covered all important High Commission Activities on social media account - Participate in the upgrade of the Mission websites by MoFA and NITA-U;	
Tourism familiarisation tours for major tourist companies from Australia and other areas of accreditation to Uganda organised	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
227001 Travel inland		22,500.000
Total For Budget Output		75,000.000
Wage Recurrent		0.000
Non Wage Recurrent		75,000.000
Arrears		0.000
AIA		0.000
Total For Department		75,000.000
Wage Recurrent		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	75,000.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Canberra, Australia			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
support lobbied from the countries of accreditation on the peace and security initiatives in Uganda and the region .		NA	
Diplomatic engagements held in countries of accreditation		<div>- Attended the New Zealand Infrastructure investment summit briefing hosted New Zealand Ministry of Foreign Affairs and Treasury.</div> <div>- Attended the African Deputy Heads of Mission Meetings.</div> <div>- Attended briefing sessions by Department of Foreign Affairs and Trade on the Electoral Process in Australia.</div> <div>- Prepared for and attended African Heads of Mission Meeting hosted by Uganda.</div> <div>- Attended a Briefing session by DFAT on the QUAD Foreign Ministers’ Meeting and how Australia views current political and economic developments in the world.</div> <div>- Held discussions with Honorary Consul basil Morrison regarding Mission efforts to boost economic cooperation between Uganda and New Zealand.</div>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Undertake 04 engagements to attract investors in the programs' priority areas .	<ul style="list-style-type: none">- Facilitated the visit of Mayur Nathwani, Managing Director of Devraj Group of Perth to visit Uganda.- Attended a follow up Zoom Meeting with Melbourne based Private Africa Interest Business Investment Group, which is interested in Mining and Oil Exploration, Diaspora Investment, Tourism, Geology and beyond.- Attended follow up Video call meetings with NAGRIC, NARO and New Zealand Investors in Dairy Breed Improvement.- Held consultations with Australian Chamber of Commerce Officials.- Held discussions with Honorary Consul John Cox on how to utilize his office to enhance our efforts to promote Investment and Trade between Uganda and Australia.- Held discussions with Honorary Consul basil Morrison regarding Mission efforts to boost economic cooperation between Uganda and New Zealand.
Trade promotion Engagements/events participated in	<ul style="list-style-type: none">-Participated in the Melbourne International Coffee Expo.-USD 1.98m worth of Uganda's export to Australia registered
Training, scholarships and joint research opportunities Secured.	NA
consular engagements provided to Ugandans and non Ugandans in areas of accreditation	<ul style="list-style-type: none">- Sixty (50) passport applications completed.- Five (5) dual citizenship applications completed.- One Hundred fifty(150) online visa application challenges handled.- Thirty (30) National Identification Document registrations handled.
Entitled officials facilitated with protocol services	NA
National days celebrated	Celebrated international women's day with the Ugandan diaspora women.
Diaspora events organised and participated in.	<ul style="list-style-type: none">-Coordinated 3 diaspora engagements in Canberra, Queensland and NSW.
Opportunities to present letters of credence sought in countries of accreditation	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	741,816.429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,126,386.000
212102 Medical expenses (Employees)	198,804.000

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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
221009 Welfare and Entertainment		97,500.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
221012 Small Office Equipment		37,500.000
222001 Information and Communication Technology Services.		37,500.000
223005 Electricity		138,750.000
223006 Water		7,499.940
223007 Other Utilities- (fuel, gas, firewood, charcoal)		71,250.000
223901 Rent-(Produced Assets) to other govt. units		674,006.250
227001 Travel inland		157,500.000
227002 Travel abroad		258,750.000
227004 Fuel, Lubricants and Oils		61,500.000
228002 Maintenance-Transport Equipment		38,250.000
228004 Maintenance-Other Fixed Assets		45,000.000
	Total For Budget Output	3,722,012.619
	Wage Recurrent	741,816.429
	Non Wage Recurrent	2,980,196.190
	Arrears	0.000
	AIA	0.000
	Total For Department	3,722,012.619
	Wage Recurrent	741,816.429
	Non Wage Recurrent	2,980,196.190
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,797,012.619
	Wage Recurrent	741,816.429
	Non Wage Recurrent	3,055,196.190
	GoU Development	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	
Programme:05 Tourism Development					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Canberra, Australia					
Budget Output:120009 Tourism Promotion					
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.					
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
Tourism promotion/ exbition engagements and participation in tourism conferences and Multicultural events.	01 Promotional event		01 Promotional event		
Showcasing Uganda's culture and tourism destinations	01 Open day session conducted		01 Open day session conducted		
Information on Uganda and mission activities publicized	Website and other social media platforms updated with information on Uganda and Mission activities.		Website and other social media platforms updated with information on Uganda and Mission activities.		
Tourism familiarisation tours for major tourist companies from Australia and other areas of accreditation to Uganda organised	NA				
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Canberra, Australia					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
support lobbied from the countries of accreditation on the peace and security initiatives in Uganda and the region .	Lobbied support from countries of accreditation on the peace and security initiatives in Uganda and the region		Lobbied support from countries of accreditation on the peace and security initiatives in Uganda and the region		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Diplomatic engagements held in countries of accreditation	03 Bilateral Engagements coordinated.	03 Bilateral Engagements coordinated.
Undertake 04 engagements to attract investors in the programs' priority areas .	NA	
Trade promotion Engagements/events participated in	USD 1.25M of Uganda's exports to Australia.	USD 1.25M of Uganda's exports to Australia.
Training, scholarships and joint research opportunities Secured.	05 Training scholarships and joint research opportunities secured.	05 Training scholarships and joint research opportunities secured.
consular engagements provided to Ugandans and non Ugandans in areas of accreditation	15 National ids Registered,05 Dual citizenship application handled,10 online visa Applications handled andother consular services offered to Ugandans and non Ugandans in countries of accreditation.	15 National ids Registered,05 Dual citizenship application handled,10 online visa Applications handled andother consular services offered to Ugandans and non Ugandans in countries of accreditation.
Entitled officials facilitated with protocol services	Offer Protocol Services To Visiting VIPs and visiting delegations	Offer Protocol Services To Visiting VIPs and visiting delegations
National days celebrated	National Days celebrated.	National Days celebrated.
Diaspora events organised and participated in.	02 Diaspora Engagements coordinated	02 Diaspora Engagements coordinated
Opportunities to present letters of credence sought in countries of accreditation	Presentation of Credentials to countries of accreditation	Presentation of Credentials to countries of accreditation
Develoment Projects		
N/A		

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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 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 Q3	0.47
Performance as of End of Q3	The Mission hosted ugandan women diaspora to a High Tea to celebrate international women's day
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 Q3	0.08
Performance as of End of Q3	Sensitised the youth and young ones on the dangers of HIV/AIDS through Ekisakate program.Ensured there is enough Protection at work place in convinient locations.
Reasons for Variations	No Variation

iii) Environment

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Objective:	A clean, safe and secure environment
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 Q3	0.02
Performance as of End of Q3	Purchased Cleaning Materials to ensure work enviroment is clean. Ensured that garbage is disposed in a safe and secure manner
Reasons for Variations	No Variation

iv) Covid