

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	6.874	6.874	1.718	1.718	25.0 %	25.0 %	100.0 %
Devt.	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		7.863	7.863	1.965	1.965	25.0 %	25.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.863	7.863	1.965	1.965	25.0 %	25.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.863	7.863	1.965	1.965	25.0 %	25.0 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.863	7.863	1.965	1.965	25.0 %	25.0 %	100.0 %
Total Vote Budget Excluding Arrears		7.863	7.863	1.965	1.965	25.0 %	25.0 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	7.763	7.763	1.940	1.940	25.0 %	25.0 %	100.0%
Vote Function:01 Overseas Mission Services	7.763	7.763	1.940	1.940	25.0 %	25.0 %	100.0%
Programme:18 Development Plan Implementation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	7.863	7.863	1.965	1.965	25.0 %	25.0 %	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			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of international expos attended	Number	4	1
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Canberra, Australia			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of recurrent overhead costs paid	Percentage	100%	100%
Key Service Area: 460056 Consular services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	2

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Performance highlights for the Quarter

During the Quarter the Embassy registered the following key achievements:

- i) Coordinated Uganda's participation in the Africa down under mining conference in Perth to attract investors in the Mining sector
- ii) Held an investment meeting in Perth which attracted 13 mining companies and 5 expressed interests to investing in Uganda mining sector.
- iii) Initiated the Joint Venture between Vortex Light Traps FIG & Textile & composite Industries of Australia to invest in Commercial Agriculture in Uganda
- iv) Participated in Australia Africa universities Network Annual forum where Emerging Leaders in Australia-Africa Diplomacy (ELAAD) program was launched and Uganda gained two scholarships slots.
- v) Carried out Seven (7) Consular Clinics in the cities of Sydney, Brisbane, Melbourne, Canberra, Coffs Harbour, Adelaide & Ballarat handled 750 National Identification Document registrations, completed 35 dual citizenship applications, 50 passport applications and 200 online visa application challenges handled

Variations and Challenges

The Embassy continues to face challenges that impede the implementation of planned activities including:

- i. Weak linkages and inefficient coordination with relevant Ministries, Departments and Agencies and the lack of feedback
- ii. Limited funds to fully implement the Mission's interventions under promotion of commercial and economic diplomacy as well as other priority activities given the large geographical area of coverage for the Mission.
- iii. Harsh weather conditions characterised by bush fires and floods.
- iv. Expensive & prohibitive child care policy of the host country that makes it difficult for staff with children. This is exacerbated by the general high cost of living in Australia.
- v. Time difference between Uganda and Australia
- vi. Poor working condition of the utility vehicle
- vii. Old existing ICT equipment, and furniture and fittings

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:16 Governance and Security	7.763	7.763	1.941	1.941	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	7.763	7.763	1.941	1.941	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	7.248	7.248	1.812	1.812	25.0 %	25.0 %	100.0 %
460056 Consular services	0.515	0.515	0.129	0.129	25.0 %	25.0 %	100.0 %
Total for the Vote	7.863	7.863	1.966	1.966	25.0 %	25.0 %	100.0 %

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Table V3.2: 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)	1.852	1.852	0.463	0.463	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.320	0.320	0.080	0.080	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.140	0.140	0.035	0.035	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
221009 Welfare and Entertainment	0.280	0.280	0.070	0.070	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.023	0.023	25.6 %	25.6 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.088	0.088	0.022	0.022	25.0 %	25.0 %	100.0 %
223005 Electricity	0.185	0.185	0.046	0.046	24.9 %	24.9 %	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)	0.105	0.105	0.026	0.026	24.8 %	24.8 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.929	0.929	0.232	0.232	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.870	0.870	0.218	0.218	25.1 %	25.1 %	100.0 %
227002 Travel abroad	1.135	1.135	0.284	0.284	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.092	0.092	0.023	0.023	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.061	0.061	0.015	0.015	24.6 %	24.6 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.067	0.067	0.017	0.017	25.3 %	25.3 %	100.0 %
Total for the Vote	7.863	7.863	1.967	1.967	25.0 %	25.0 %	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 Q1	Spent by End Q1	% 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 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Canberra, Australia	0.100	0.100	0.025	0.025	25.0 %	25.0 %	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 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	7.763	7.763	1.941	1.941	25.00 %	25.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Canberra, Australia	7.763	7.763	1.941	1.941	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.025	0.025	0.00 %	0.00 %	100.0 %
Departments							
N/A							

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<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:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.863	7.863	1.966	1.966	25.0 %	25.0 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Canberra, Australia		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Tourist exhibition and promotional events participated in	Attended the Australia Africa award ceremony, showcasing Uganda tourism potential. Hosted Watoto kids at the chancery.	No Variation
Multicultural events participated in		This activity is scheduled for Q3
Partnerships between foreign and Uganda tour operations to market destination established Tourism promotional materials procured and distributed	Showcased Uganda's tourism potential at the Australia Africa Award event by securing a stall where Uganda's tourism and culture including Uganda Waragi was displayed	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221001 Advertising and Public Relations		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		15,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Canberra, Australia		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Trade expos participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region	Procured brochures, banners, explore Uganda art and craft pieces to market Ugandan products in the region	No variation
Investment and trade workshops in NSW, Victoria, Queensland, NewZealand and western Australia Organised.	Attracted Agility A.I Growth Systems of Perth to invest in Information & Communications Technology in Uganda	No Variation
Uganda's participation in the Africa Down Under Annual Mining Conference coordinated and side engagements held promotional Material on Uganda mining procured and distributed	Coordinated Uganda's participation in the Africa down under mining conference in Perth to attract investors in the Mining sector Initiated discussions with Southern Arc Capital of Brisbane to invest in Uganda Mining. Held an investment meeting in Perth which attracted 13 mining companies and 5 expressed interests to investing in Uganda mining sector	No Variation
Engagements to attract Australian companies to invest in the Agricultural Sector conducted.	Initiated the Joint Venture between Vortex Light Traps FIG & Textile & composite Industries of Australia to invest in Commercial Agriculture in Uganda	No Variation
Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda	Maintained an updated register of Ugandan diaspora in Australia	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.	Updated the Mission website with information on the Mission activities	Some planned activities have been scheduled for Quarter 2
1 engagement held with NGOs on transfer of appropriate technologies, and humanitarian support		
Mission re-tooled for Economic and Commercial Diplomacy implementation		Activity not undertaken due to lack of budget line
Periodic ECD performance reports prepared	Prepared a report on ECD performance	No Variation
FDI, in key sectors, attracted to Uganda from Australia	<p>Initiated the Joint Venture between Vortex Light Traps FIG & Textile & composite Industries of Australia to invest in Commercial Agriculture in Uganda;</p> <p>Attracted Agility A.I Growth Systems of Perth to invest in Information &</p> <p>Communications Technology in Uganda;</p> <p>Initiated discussions with Southern Arc Capital of Brisbane to invest in Uganda Mining.</p>	No Variation
The Australia Africa University network participated in Collaboration between Australia and Uganda institutions of higher education established	Participated in Australia Africa universities Network Annual forum where Emerging Leaders in Australia-Africa Diplomacy (ELAAD) program was launched and Uganda gained two scholarships slots	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Timely processed Payment of all statutory obligations Attended the Ambassadors Conference in Gulu city-Uganda Held one Finance committee meeting and two home based meetings Prepared performance agreements and appraisals for 100% of staff	No Variation
Tourism road shows in Melbourne, Sydney and Brisbane and business conference targeting potential partners and tourist organized. Partnership between foreign and Uganda tour operators to market destination Uganda established.		Road shows targeting potential partners and tourists will be organised in Quarter 2
1 Finance Committee Meeting held Quarterly Performance report for the Mission Prepared	Held one Finance committee meeting Prepared the Quarter 4, FY2024/25 performance report for the High Commission	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		460,462.000
212102 Medical expenses (Employees)		79,986.750
221001 Advertising and Public Relations		30,000.000
221002 Workshops, Meetings and Seminars		150,000.000
221008 Information and Communication Technology Supplies.		7,500.000
221009 Welfare and Entertainment		70,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		22,000.000
223005 Electricity		46,250.000
223006 Water		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		26,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223901 Rent-(Produced Assets) to other govt. units		232,168.750
227001 Travel inland		152,500.000
227002 Travel abroad		212,500.000
227004 Fuel, Lubricants and Oils		15,500.000
228002 Maintenance-Transport Equipment		15,250.000
228004 Maintenance-Other Fixed Assets		16,781.230
	Total For Budget Output	1,811,920.873
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,564,648.730
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Consular Services provided to all Ugandans and non Ugandans in countries of accreditation All passport and dual citizenship applications processed; All online visa applications handled All National I.D registration applications processed	Completed fifty (50) passport and thirty-five (35) dual citizenship applications Handled two hundred (200) online visa and Seven hundred fifty (750) National Identification Document registrations application challenges; Carried out Seven (7) Consular Clinics in the cities of Sydney, Brisbane, Melbourne, Canberra, Coffs Harbour, Adelaide & Ballarat;	No Variation
All Entitled officials facilitated with protocol services Letters of credence presented to countries of accreditation All National days celebrated All Diaspora events coordinated and/or participated in.	Facilitated the Chairperson, Uganda Human Rights Commission with protocol services during her visit to Sydney and Canberra;	No Variation
Training and scholarship opportunities sourced	Participated in Australia Africa universities Network Annual forum where Emerging Leaders in Australia-Africa Diplomacy (ELAAD) program was launched and Uganda gained two scholarships slots.	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		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		50,000.000
227002 Travel abroad		71,250.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	128,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	128,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,940,670.873
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,693,398.730
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,965,670.873
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,718,398.730
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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:05 Tourism Development	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Canberra, Australia	
Key Service Area:120009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Tourist exhibition and promotional events held	Attended the Australia Africa award ceremony, showcasing Uganda tourism potential. Hosted Watoto kids at the chancery.
Uganda's culture showcased at Multicultural events in Oceania	NA
Uganda Tourism promoted in Australia and other countries of accreditation	Showcased Uganda's tourism potential at the Australia Africa Award event by securing a stall where Uganda's tourism and culture including Uganda Waragi was displayed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221001 Advertising and Public Relations	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	15,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 25,000.000
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance and Security	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Canberra, Australia	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Trade expos participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region	Procured brochures, banners, explore Uganda art and craft pieces to market Ugandan products in the region
Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised. Exhibition of Ugandan coffee in Melbourne, New Zealand and Tasmania coordinated	Attracted Agility A.I Growth Systems of Perth to invest in Information & Communications Technology in Uganda
Uganda's participation in key International Resources and Mineral conferences coordinated and opportunities in Uganda's Mineral Industry promoted Promotional material on Uganda's Mining sector procured and Distributed.	Coordinated Uganda's participation in the Africa down under mining conference in Perth to attract investors in the Minning sector Initiated discussions with Southern Arc Capital of Brisbane to invest in Uganda Mining. Held an investment meeting in Perth which attracted 13 mining companies and 5 expressed interests to investing in Uganda mining sector
Engagements to attract Australian companies to invest in the Agricultural Sector conducted.	Initiated the Joint Venture between Vortex Light Traps FIG & Textile & composite Industries of Australia to invest in Commercial Agriculture in Uganda

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Uganda diaspora in Oceania mobilised for National development.	Maintained an updated register of Ugandan diaspora in Australia
Tourism Familiarization tours organized. Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.	Updated the Mission website with information on the Mission activities
Engagements with Non Government Organisations conducted.	NA
Mission re-tooled for Economic and Commercial Diplomacy implementation	NA
Monitoring and evaluation of ECD performance undertaken	Prepared a report on ECD performance
FDI, in key sectors, attracted to Uganda from Australia	Initiated the Joint Venture between Vortex Light Traps FIG & Textile & composite Industries of Australia to invest in Commercial Agriculture in Uganda; Attracted Agility A.I Growth Systems of Perth to invest in Information & Communications Technology in Uganda; Initiated discussions with Southern Arc Capital of Brisbane to invest in Uganda Mining.
Collaboration between Australia and Uganda institutions of higher education established	Participated in Australia Africa universities Network Annual forum where Emerging Leaders in Australia-Africa Diplomacy (ELAAD) program was launched and Uganda gained two scholarships slots

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Timely processed Payment of all statutory obligations Attended the Ambassadors Conference in Gulu city- Uganda Held one Finance committee meeting and two home based meetings Prepared performance agreements and appraisals for 100% of staff
Road shows targeting potential partners and tourists organised /participated in Tour operator partnerships with Uganda companies established.	NA
3 Mission Financial Reports prepared 4 Finance Committee Meetings held Quarterly Performance reports for the Mission Prepared 1 Annual Procurement Report for the Mission prepared Mission's BFP and MPS for FY 2026/27 prepared	Held one Finance committee meeting Prepared the Quarter 4, FY2024/25 performance report for the High Commission
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,462.000
212102 Medical expenses (Employees)	79,986.750
221001 Advertising and Public Relations	30,000.000
221002 Workshops, Meetings and Seminars	150,000.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	70,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	22,000.000
223005 Electricity	46,250.000
223006 Water	2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,250.000
223901 Rent-(Produced Assets) to other govt. units	232,168.750
227001 Travel inland	152,500.000
227002 Travel abroad	212,500.000
227004 Fuel, Lubricants and Oils	15,500.000
228002 Maintenance-Transport Equipment	15,250.000
228004 Maintenance-Other Fixed Assets	16,781.230
Total For Budget Output	1,811,920.873
Wage Recurrent	247,272.143
Non Wage Recurrent	1,564,648.730
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460056 Consular services**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services****Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Consular Services provided to all Ugandans and non Ugandans in countries of accreditation	Completed fifty (50) passport and thirty-five (35) dual citizenship applications
All passport and dual citizenship applications processed;	Handled two hundred (200) online visa and Seven hundred fifty (750) National Identification Document registrations application challenges;
All online visa applications handled	Carried out Seven (7) Consular Clinics in the cities of Sydney, Brisbane, Melbourne, Canberra, Coffs Harbour, Adelaide & Ballarat;
All National I.D registration applications processed	

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services	
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad	
All Entitled officials facilitated with protocol services	Facilitated the Chairperson, Uganda Human Rights Commission with protocol services during her visit to Sydney and Canberra;
Letters of credence presented to countries of accreditation	
All National days celebrated	
International Women's day Celebrated	
All Diaspora events coordinated and/or participated in.	
Training, scholarships opportunities for all Ugandans, especially youth, girls and People With Disability, sourced.	Participated in Australia Africa universities Network Annual forum where Emerging Leaders in Australia-Africa Diplomacy (ELAAD) program was launched and Uganda gained two scholarships slots.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	50,000.000
227002 Travel abroad	71,250.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	128,750.000
Wage Recurrent	0.000
Non Wage Recurrent	128,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,940,670.873
Wage Recurrent	247,272.143
Non Wage Recurrent	1,693,398.730
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	1,965,670.873
Wage Recurrent	247,272.143

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,718,398.730
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Canberra, Australia		
Key Service Area:12009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Tourist exhibition and promotional events held	Tourist exhibition and promotional events participated in	Tourist exhibition and promotional events participated in
Uganda's culture showcased at Multicultural events in Oceania	Multicultural events participated in	Multicultural events participated in
Uganda Tourism promoted in Australia and other countries of accreditation	1 Tourism Familiarisation tour organised targeting Australia and New Zealand tour operators Partnerships between foreign and Uganda tour operations to market destination established Tourism promotional materials procured and distributed	1 Tourism Familiarisation tour organised targeting Australia and New Zealand tour operators Partnerships between foreign and Uganda tour operations to market destination established Tourism promotional materials procured and distributed
<i>Development Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Canberra, Australia		

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<p>Trade expos participated in to market Ugandan products.</p> <p>Experts Mobilized and facilitated to attend the expos</p> <p>Marketing materials procured to promote Ugandan products in the region</p>	<p>Trade expos participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region</p>	<p>Trade expos participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region</p>
<p>Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.</p> <p>Exhibition of Ugandan coffee in Melbourne, New Zealand and Tasmania coordinated</p>	<p>Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.</p>	<p>Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.</p>
<p>Uganda's participation in key International Resources and Mineral conferences coordinated and opportunities in Uganda's Mineral Industry promoted</p> <p>Promotional material on Uganda's Mining sector procured and Distributed.</p>	<p>Uganda's participation in the International Minining Resources Conference coordinated and side engagements held</p>	<p>Uganda's participation in the International Minining Resources Conference coordinated and side engagements held</p>
<p>Engagements to attract Australian companies to invest in the Agricultural Sector conducted.</p>	<p>Engagements to attract Australian companies to invest in the Agricultural Sector conducted.</p>	<p>Engagements to attract Australian companies to invest in the Agricultural Sector conducted.</p>
<p>Uganda diaspora in Oceania mobilised for National development.</p>	<p>Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda</p>	<p>Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda</p>

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Tourism Familiarization tours organized. Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.	1 Tourism Familiarisation Tour organised Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.	1 Tourism Familiarisation Tour organised Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.
Engagements with Non Government Organisations conducted.	1 engagement held with NGOs on transfer of appropriate technologies, and humanitarian support	1 engagement held with NGOs on transfer of appropriate technologies, and humanitarian support Bilateral engagements with countries of accreditation undertaken
Mission re-tooled for Economic and Commercial Diplomacy implementation	Mission re-tooled for Economic and Commercial Diplomacy implementation	Mission re-tooled for Economic and Commercial Diplomacy implementation
Monitoring and evaluation of ECD performance undertaken	semi-annual/ annual review of ECD implementation undertaken Periodic ECD performance reports prepared	semi-annual/ annual review of ECD implementation undertaken Periodic ECD performance reports prepared
FDI, in key sectors, attracted to Uganda from Australia	FDI, in key sectors, attracted to Uganda from Australia	FDI, in key sectors, attracted to Uganda from Australia
Collaboration between Australia and Uganda institutions of higher education established	Collaboration between Australia and Uganda institutions of higher education established	Collaboration between Australia and Uganda institutions of higher education established

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended	Payment of all statutory obligations processed in time Performance Appraisals prepared for 100% of staff Performance Agreements prepared for 100% of staff 1 Ambassadors conference to review performance attended
Road shows targeting potential partners and tourists organised /participated in Tour operator partnerships with Uganda companies established.	Tourism road shows organised in Melbourne, Sydney, and Brisbane and Dinner/conference organised targeting potential partners and tourists	Tourism road shows organised in Melbourne, Sydney, and Brisbane and Dinner/conference organised targeting potential partners and tourists
3 Mission Financial Reports prepared 4 Finance Committee Meetings held Quarterly Performance reports for the Mission Prepared 1 Annual Procurement Report for the Mission prepared Mission's BFP and MPS for FY 2026/27 prepared	1 Mission Financial Report prepared 1 Finance Committee Meeting held Quarterly Performance report for the Mission Prepared and Mission's BFP for FY 2026/27 prepared	1 Mission Financial Report prepared 1 Finance Committee Meeting held Quarterly Performance report for the Mission Prepared and Mission's BFP for FY 2026/27 prepared

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
<p>Consular Services provided to all Ugandans and non Ugandans in countries of accreditation</p> <p>All passport and dual citizenship applications processed;</p> <p>All online visa applications handled</p> <p>All National I.D registration applications processed</p>	<p>Consular Services provided to all Ugandans and non Ugandans in countries of accreditation All passport and dual citizenship applications processed; All online visa applications handled All National I.D registration applications processed</p>	<p>Consular Services provided to all Ugandans and non Ugandans in countries of accreditation All passport and dual citizenship applications processed; All online visa applications handled All National I.D registration applications processed</p>
<p>All Entitled officials facilitated with protocol services</p> <p>Letters of credence presented to countries of accreditation</p> <p>All National days celebrated</p> <p>International Women's day Celebrated</p> <p>All Diaspora events coordinated and/or participated in.</p>	<p>All Entitled officials facilitated with protocol services Letters of credence presented to countries of accreditation All National days celebrated All Diaspora events coordinated and/or participated in.</p>	<p>All Entitled officials facilitated with protocol services Letters of credence presented to countries of accreditation All National days celebrated All Diaspora events coordinated and/or participated in.</p>
<p>Training, scholarships opportunities for all Ugandans, especially youth, girls and People With Disability, sourced.</p>	<p>Training and scholarship opportunities sourced</p>	<p>Training and scholarship opportunities sourced</p>
<i>Development Projects</i>		
N/A		

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project