

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.989	0.989	0.495	50.0 %	50.0 %	100.0 %
	Non-Wage	6.874	6.874	3.437	50.0 %	50.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.863	7.863	3.932	50.0 %	50.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		7.863	7.863	3.932	50.0 %	50.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.863	7.863	3.932	50.0 %	50.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.863	7.863	3.932	50.0 %	50.0 %	100.0 %
Total Vote Budget Excluding Arrears		7.863	7.863	3.932	50.0 %	50.0 %	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 Q2	Spent by End Q2	% 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	0.050	0.050	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	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	3.881	3.881	50.0 %	50.0 %	100.0%
Vote Function:01 Overseas Mission Services	7.763	7.763	3.881	3.881	50.0 %	50.0 %	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	3.931	3.931	50.0 %	50.0 %	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 2
No of international expos attended	Number	4	2
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 2
% of recurrent overhead costs paid	Percentage	100%	100%
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	4	3

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Performance highlights for the Quarter

During the Quarter the Mission was able to register the following:

1. The Mission Handled 3 investor engagements out of which two investors were attracted to setup a Geotechnical Laboratory and to explore the mining, processing and export of bentonite
2. The Mission participated in the International Mining and Resources conferences in Sydney where the Assistant Commissioner Licensing and Administration made a presentation that captivated mining CEOs of mining companies and promoted opportunities in Uganda's Mineral Industry.
3. The Mission organised 3 tourism roadshows in three major Australian cities of Sydney, Perth, and Melbourne which enhanced awareness of Uganda's tourism offerings within the Australian market.
4. Uganda Mission in Canberra was awarded a medal of excellence at the WARESA Oceania Awards , University of Melbourne for attending to Ugandan and African Students affairs.
5. The Mission Received letters of aacremo to present letters of credence to Solomon Islands and The Independent State of Samoa.
6. Participated in African Group Business Forum in Melbourne Virtual meeting and Uganda-New Zealand Investment Forum in Auckland.
7. Organised a Business Forum in Mills Park Centre City in Gosnells' Perth.
8. Three (3) Business to Business meetings were organised during the road shows in Sydney, Perth and Melbourne
9. The Mission held three (3) Engagements with Christian parishes, dioceses, and faith-based organisations across different cities to promote Christian tourism.
10. Registered 6,233 tourist arrivals to Uganda from the oceanic region.
11. Carried 4 consular clinics in Perth, Wagga Wagga, Ballarat & Auckland;
12. Processed 120 passport, 30 dual citizenship, 250 National I.D registration applications and handled 500 online visa application challenges.
13. The Mission celebrated the 63rd Independence Day in Perth Western Australia and national days of 6 other countries including China, Kenya, Botswana, U.A.E, Angola etc.

Variances and Challenges

The Mission continues to encounter the following challenges during implementation of planned activities:

1. High logistical and travel costs associated with covering multiple Australian cities and facilitation of expert participation
2. 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.
3. Harsh weather conditions characterised by bush fires and floods, affecting planned activities in the affected areas thus causing delays or non-execution of these activities.
4. 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.
5. Time difference between Uganda and Australia leading to delays in communication and decision making.
6. Poor working condition of the utility vehicle which breaks down frequently affecting mobility of staff for field activities thus delays in implementation of activities due to lack of transport.
7. Negative media reports and social media posts that impact negatively on the image of the country.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Programme:16 Governance and Security	7.763	7.763	3.881	3.882	50.0 %	50.0 %	100.0 %
Vote Function:01 Overseas Mission Services	7.763	7.763	3.881	3.882	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	7.248	7.248	3.624	3.624	50.0 %	50.0 %	100.0 %
460056 Consulars services	0.515	0.515	0.258	0.258	50.0 %	50.1 %	100.0 %
Total for the Vote	7.863	7.863	3.931	3.932	50.0 %	50.0 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.989	0.989	0.495	0.495	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.852	1.852	0.926	0.926	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.320	0.320	0.160	0.160	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.140	0.140	0.070	0.070	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.280	0.280	0.140	0.140	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.045	0.045	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.088	0.088	0.044	0.044	50.0 %	50.0 %	100.0 %
223005 Electricity	0.185	0.185	0.093	0.093	50.0 %	50.0 %	100.0 %
223006 Water	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.105	0.105	0.053	0.053	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.929	0.929	0.464	0.464	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.870	0.870	0.435	0.435	50.0 %	50.0 %	100.0 %
227002 Travel abroad	1.135	1.135	0.568	0.568	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.092	0.092	0.046	0.046	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.061	0.061	0.031	0.031	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.067	0.067	0.034	0.034	50.0 %	50.0 %	100.0 %
Total for the Vote	7.863	7.863	3.931	3.931	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: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	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Canberra, Australia	0.100	0.100	0.050	0.050	50.0 %	50.0 %	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	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	7.763	7.763	3.881	3.881	50.00 %	50.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	0.100	0.050	0.050	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Canberra, Australia	7.763	7.763	3.881	3.881	50.0 %	50.0 %	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	0.050	0.050	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 Q2	Spent by End Q2	% 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	3.931	3.931	50.0 %	50.0 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 2: 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			
Departments			
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	Organised an exhibition booth during the the roadshows and interstate independence day celebration in Sydney ,Perth and Melbourne	No Variation	
Multicultural events participated in		This activity is scheduled for Q3	
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	Registered 6,233 tourist arrivals to Uganda from the oceanic region	No Variation	
	Held three (3) Engagements with Christian parishes, dioceses, and faith-based organisations across different cities to promote Christian tourism		
	Printed and distributed tourism materials		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
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
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
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	Participated in the mining expo held in Sydney. Facilitated Mr. Vincent Kedi assistant commissioner Ministry of Energy ,two officers from Uganda tourism board and one from Uganda Wildlife Authority to attend the expos.	No Variation
Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.	Organised the Uganda-New Zealand Investment Forum in Auckland in November 2025. Organised a Business Forum in Mills Park Centre City in Gosnells’ Perth. Organised 3 business to business meetings in Sydney, Perth and Melbourne	No Variation
Uganda's participation in the International Mining Resources Conference coordinated and side engagements held	The Mission participated in the International Mining and Resources conferences in Sydney, where the Assistant Commissioner Administration and licensing made a presentation that captivated mining CEOs of mining companies.	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		
Engagements to attract Australian companies to invest in the Agricultural Sector conducted.	Held a meeting with directors of Textile and composed industries pty, Australia on commercial use of hemp and water hyacinth.	No Variation
Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda	Uganda Mission in Canberra was awarded a medal of excellence in attending to Ugandan and African Students affairs at the WARESA Oceania Awards, University of Melbourne Organised a meeting with the Leadership of Ugandan Diaspora in Victoria Maintained an updated register of Ugandan diaspora in Australia	No Variation
1 Tourism Familiarisation Tour organised Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.	Undertook; Placement of 12 tourism advertisements across print and digital newspaper platforms; Distribution of Electronic Direct Mail (EDM) newsletters, including two (2) interactive quiz campaigns to boost audience engagement; and Promotion of Uganda-focused tourism content across partner websites and digital platforms. 3,918 unique opens were recorded from EDM newsletter campaigns. Over 43,509 views were generated on Uganda-related tourism articles hosted on websites. Increased online engagement and awareness of Uganda’s tourism offerings within the Australian market.	No Variations

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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		
1 engagement held with NGOs on transfer of appropriate technologies, and humanitarian support Bilateral engagements with countries of accreditation undertaken	Held a meeting with the new Honorary Consul of Australia to Uganda, Mr. David Mpanga, at the Chancery. He met the Chairperson of Ugandan community and discussed how to, strengthen the the trade and investment between Australia and Uganda; tap into scholarship opportunities from Australian Universities; and technology transfer in Agriculture and farming. Organised a meet and greet session with New Zealand Foreign Affairs, Defense, and Trade Committee Chair, Mr. Tim Van de Molen, at the New Zealand High Commission, Canberra.	More activities will be undertaken in Q3
Mission re-tooled for Economic and Commercial Diplomacy implementation		Activity is to be undertaken in the subsequent quarters
semi-annual/ annual review of ECD implementation undertaken Periodic ECD performance reports prepared		No Variation
FDI, in key sectors, attracted to Uganda from Australia	Attracted an investor to setup a Geotechnical Laboratory; Attracted an investor to explore the mining, processing and export of bentonite. Attended a virtual meeting of the African Group Business Forum in Melbourne	No Variations
Collaboration between Australia and Uganda institutions of higher education established		No Variation
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 Held four (4) home-based meetings	No Variation
Tourism road shows organised in Melbourn, Sydney, and Brisbane and Dinner/conference organised targeting potential partners and tourists	The Mission organised 3 roadshows in Sydney, Perth, and Melbourne.	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		
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	The Mission Held 2 Finance committee meetings. Prepared and submitted the Mission's Annual Procurement Report and Budget Framework Paper for the FY 2026/27.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
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	
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
AIA		0.000
Key Service Area:460056 Consulars services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The Mission conducted 4 consular clinics in Perth, Wagga Wagga, Ballarat & Auckland; Processed 120 passport applications and 30 dual citizenship applications 500 online visa application challenges were handled; 250 National I.D registration applications were processed.	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 arrival and departure of 5 VIP delegations from Uganda. The Mission Received letters of acremo to present letters of credence to Solomon Islands and the Independent State of Samoa The Mission celebrated the 63rd independence day in Perth Western Australia and national days of 6 other countries (Kenya, Angola, Botswana, China, Australia and U.A.E.). The Mission Coordinated 3 diaspora events in Perth, Sydney and Melbourne.	No Variation
Training and scholarship opportunities sourced		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>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
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,940,670.873
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,693,398.730
	Arrears	0.000
	AIA	0.000
Development Projects		
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
	AIA	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Departments			
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		Organised an exhibition booth during the the roadshows and interstate independence day celebration in Sydney ,Perth and Melbourne	
		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			
Uganda Tourism promoted in Australia and other countries of accreditation		Registered 6,233 tourist arrivals to Uganda from the oceanic region	
		Held three (3) Engagements with Christian parishes, dioceses, and faith-based organisations across different cities to promote Christian tourism	
		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	
		Printed and distributed tourism materials	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221001 Advertising and Public Relations			10,000.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
227001 Travel inland			30,000.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	50,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	50,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	50,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	50,000.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Departments			
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.		Participated in the mining expo held in sydney.	
Experts Mobilized and facilitated to attend the expos		Facilitated Mr. Vincent Kedi, Assistant Commissioner Ministry of Energy, two officers from Uganda tourism board and one from Uganda Wildlife Authority 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.		Organised the Uganda-New Zealand Investment Forum in Auckland in November 2025.	
Exhibition of Ugandan coffee in Melbourne, New Zealand and Tasmania coordinated		Organised a Business Forum in Mills Park Centre City in Gosnells' Perth.	
		Organised 3 business to business meetings in Sydney, Perth and Melbourne	

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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's participation in key International Resources and Mineral conferences coordinated and opportunities in Uganda's Mineral Industry promoted		Coordinated Uganda's participation in the International Mining and Resources conference and Africa down under mining conference in Sydney and Perth respectively, to attract investors in the Mining sector	
Promotional material on Uganda's Mining sector procured and Distributed.		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.		Held a meeting with directors of Textile and composed industries pty, Australia on commercial use of hemp and water hyacinth Initiated the Joint Venture between Vortex Light Traps FIG & Textile & composite Industries of Australia to invest in Commercial Agriculture in Uganda	
Uganda diaspora in Oceania mobilised for National development.		Uganda Mission in Canberra was awarded a medal of excellence in attending to Ugandan and African Students affairs at the WARESA Oceania Awards, University of Melbourne Organised a meeting with the Leadership of Ugandan Diaspora in Victoria Maintained an updated register of Ugandan diaspora in Australia	

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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	
Tourism Familiarization tours organized. Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.	Conducted; i)Placement of 12 tourism advertisements across print and digital newspaper platforms. ii)Distribution of Electronic Direct Mail (EDM) newsletters, including two (2) interactive quiz campaigns to boost audience engagement. iii) Promotion of Uganda-focused tourism content across partner websites and digital platforms. 3,918 unique opens were recorded from EDM newsletter campaigns. Over 43,509 views were generated on Uganda-related tourism articles hosted on websites. Increased online engagement and awareness of Uganda’s tourism offerings within the Australian market. Updated the Mission website with information on the Mission activities
Engagements with Non Government Organisations conducted.	Held a meeting with the new Honorary Consul of Australia to Uganda, Mr. David Mpanga, at the Chancery. He met the Chairperson of Ugandan community and discussed how to, strengthen the the trade and investment between Australia and Uganda; tap into scholarship opportunities from Australian Universities; and technology transfer in Agriculture and farming. Organised a meet and greet session with New Zealand Foreign Affairs, Defense, and Trade Committee Chair, Mr. Tim Van de Molen, at the New Zealand High Commission, Canberra.
Mission re-tooled for Economic and Commercial Diplomacy implementation	
Monitoring and evaluation of ECD performance undertaken	Prepared a report on ECD performance

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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			
FDI, in key sectors, attracted to Uganda from Australia		Attracted an investors to setup a Geotechnical Laboratory as well as explore the mining, processing and export of bentonite.	
		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.	
		Attended a virtual meeting of the African Group Business Forum in Melbourne	
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	
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		Timely processed Payment of all statutory obligations	
Performance Appraisals prepared for 100% of staff		Attended the Ambassadors Conference in Gulu City, Uganda	
Performance Agreements prepared for 100% of staff		Held one Finance committee meeting and six home-based meetings	
1 Ambassadors conference to review performance attended		Prepared performance agreements and appraisals for 100% of staff	
Road shows targeting potential partners and tourists organised /participated in		The Mission organised 3 roadshows in Sydney, Perth, and Melbourne.	
Tour operator partnerships with Uganda companies established.			

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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		
3 Mission Financial Reports prepared	Prepared and submitted the Mission's Annual Procurement Report and Budget Framework Paper for the FY 2026/27. Held three Finance committee meetings Prepared the Quarter 4, FY2024/25 and the Quarter 1, FY 2025/26 performance reports for the High Commission	
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	494,544.286	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	920,924.000	
212102 Medical expenses (Employees)	159,973.500	
221001 Advertising and Public Relations	60,000.000	
221002 Workshops, Meetings and Seminars	300,000.000	
221008 Information and Communication Technology Supplies.	15,000.000	
221009 Welfare and Entertainment	140,000.000	
221011 Printing, Stationery, Photocopying and Binding	40,000.000	
221012 Small Office Equipment	10,000.000	
222001 Information and Communication Technology Services.	44,000.000	
223005 Electricity	92,500.000	
223006 Water	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	52,500.000	
223901 Rent-(Produced Assets) to other govt. units	464,337.500	
227001 Travel inland	305,000.000	
227002 Travel abroad	425,000.000	
227004 Fuel, Lubricants and Oils	31,000.000	
228002 Maintenance-Transport Equipment	30,500.000	
228004 Maintenance-Other Fixed Assets	33,562.460	
Total For Budget Output		3,623,841.746
Wage Recurrent		494,544.286

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,129,297.460
	Arrears	0.000
	AIA	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	The Mission conducted 4 consular clinics in Perth, Wagga Wagga, Ballarat & Auckland;
All passport and dual citizenship applications processed;	Processed 120 passport and 30 dual citizenship applications
All online visa applications handled	500 online visa application challenges were handled;
All National I.D registration applications processed	250 National I.D registration applications were processed.
All Entitled officials facilitated with protocol services	Facilitated the arrival and departure of 5 VIP delegations from Uganda.
Letters of credence presented to countries of accreditation	The Mission Received letters of acremo to present letters of credence to solomon islands and the Independent State of Samoa
All National days celebrated	The Mission celebrated the 63rd independence day in Perth Western Australia and national days of 6 other countries (Kenya, Angola, Botswana, China, Australia and U.A.E.).
International Women's day Celebrated	
All Diaspora events coordinated and/or participated in.	The Mission Coordinated 3 diaspora events in Perth, Sydney and Melbourne.
Training, scholarships opportunities for all Ugandans, especially youth, girls and People With Disability, sourced.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	100,000.000
227002 Travel abroad	142,500.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	257,500.000
Wage Recurrent	0.000

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	257,500.000
	Arrears	0.000
	AIA	0.000
Total For Department		3,881,341.746
	Wage Recurrent	494,544.286
	Non Wage Recurrent	3,386,797.460
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
GRAND TOTAL		3,931,341.746
	Wage Recurrent	494,544.286
	Non Wage Recurrent	3,436,797.460
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 2

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: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	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	Partnerships between foreign and Uganda tour operations to market destination established Tourism promotional materials procured and distributed	Partnerships between foreign and Uganda tour operations to market destination established Tourism promotional materials procured and distributed
<i>Develoment 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 2

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		
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	International Coffee Expo in Melbourne participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote Ugandan products in the region	International Coffee Expo in Melbourne participated in to market Ugandan products. Experts Mobilized and facilitated to attend the expos Marketing materials procured to promote 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	Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.	Investment and trade workshops in NSW, Victoria, Queens land, NewZealand and western Australia Organised.
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.	Promotional Material on Uganda mining procured and distributed	Promotional Material on Uganda mining procured and distributed
Engagements to attract Australian companies to invest in the Agricultural Sector conducted.	Engagements to attract Australian companies to invest in the Agricultural Sector conducted.	Engagements to attract Australian companies to invest in the Agricultural Sector conducted.
Uganda diaspora in Oceania mobilised for National development.	Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda	Updated register of Ugandan diaspora in Australia maintained 1 Diaspora engagement held to encourage Diaspora investment in Uganda

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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.	Media houses and social media influencers engaged to promote Uganda as a tourism destination. Destination Uganda content Boosted.	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
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	Periodic ECD performance reports prepared	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
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

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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		
Road shows targeting potential partners and tourists organised /participated in	Tourism road shows organised in Melbourne, Sydney, and Brisbane and Dinner/conference organised targeting potential partners and tourists	Tourism road shows organised and Dinner/conference organised targeting potential partners and tourists
Tour operator partnerships with Uganda companies established.		
3 Mission Financial Reports prepared	1 Finance Committee Meeting held Quarterly	1 Finance Committee Meeting held Quarterly
4 Finance Committee Meetings held	Performance report for the Mission Prepared	Performance report for the Mission Prepared
Quarterly Performance reports for the Mission Prepared	Mission's FY 2026/27 MPS prepared 1 Annual Procurement Report for the Mission prepared	Mission's FY 2026/27 MPS prepared
1 Annual Procurement Report for the Mission prepared		
Mission's BFP and MPS for FY 2026/27 prepared		
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	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	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 passport and dual citizenship applications processed;	All National I.D registration applications processed	All National I.D registration applications processed
All online visa applications handled		
All National I.D registration applications processed		

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

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		
All Entitled officials facilitated with protocol services 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.	All Entitled officials facilitated with protocol services 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.	All Entitled officials facilitated with protocol services 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.	Training and scholarship opportunities sourced	Training and scholarship opportunities sourced
Development Projects		
N/A		

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project