

VOTE: 526 Uganda Embassy in Australia, Canberra

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.989	0.989	0.247	0.247	25.0 %	25.0 %	100.0 %
	Non-Wage	3.974	4.767	0.993	0.993	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.150	0.150	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		5.113	5.906	1.240	1.240	24.3 %	24.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		5.113	5.906	1.240	1.240	24.3 %	24.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		5.113	5.906	1.240	1.240	24.3 %	24.3 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		5.113	5.906	1.240	1.240	24.3 %	24.3 %	100.0 %
Total Vote Budget Excluding Arrears		5.113	5.906	1.240	1.240	24.3 %	24.3 %	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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	5.113	5.906	1.240	1.240	24.3 %	24.3 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	1.240	1.240	24.3 %	24.3 %	100.0%
Total for the Vote	5.113	5.906	1.240	1.240	24.3 %	24.3 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** Bn Shs Department : 001 Embassy in Canberra, Australia

Reason: 0

*Items***0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

0.000 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227002 Travel abroad

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 228004 Maintenance-Other Fixed Assets

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	08	04
Project:1712 Retooling Mission in Canberra			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	01	00

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Performance highlights for the Quarter

- Presented credentials in the Republic of Fiji.
- Diplomatic study tour in New Zealand.
- Investment meeting With Hamilton Chamber of commerce in New Zealand
- Participated in Africa down under Mining conference in Perth.
- Attracted (2) Mining companies to set up operations in Uganda(Peak Rare Earth and Lindian Resources
- Facilitated the granting of Mining licence to Ironic Rare Earth LTD to start mining in Bugiri.
- Participated in Australia-Africa Universities Network Forum in Perth.
- Participated in Melbourne International Coffee Expo.
- Facilitated the Cooperation Between university of Western Australia and Makerere University to carry out Joint Research in Agriculture, optometry and Resilience in Urban Planning to combat climate Change.
- Meeting with the Australian Catholic University in New south Wales
- 700 tourists arrivals registered
- USD 4million worth of exports to Australia and USD 0.72 to New Zealand.
- Conducted (3) Diaspora meetings(Suva, Perth & Auckland).

Variations and Challenges

- Insufficient funds allocated to Uganda High Commission Canberra, where most activities cannot be undertaken
- Large Accreditation , where the Mission is Accredited to 9 countries
- Understaffing following the large accreditation.
- Insufficient fund on wage bill due to increase in Australian minimum wage and mandatory superannuation.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	5.113	5.906	1.241	1.241	24.3 %	24.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	1.241	1.241	24.3 %	24.3 %	100.0 %
000003 Facilities and Equipment Management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.963	5.756	1.241	1.241	25.0 %	25.0 %	100.0 %
Total for the Vote	5.113	5.906	1.241	1.241	24.3 %	24.3 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 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)	1.492	1.615	0.373	0.373	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.300	0.340	0.075	0.075	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.200	0.030	0.030	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221012 Small Office Equipment	0.038	0.078	0.010	0.010	26.3 %	26.3 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.090	0.013	0.013	26.0 %	26.0 %	100.0 %
222002 Postage and Courier	0.000	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
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)	0.095	0.095	0.024	0.024	25.3 %	25.3 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.899	0.899	0.225	0.225	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.210	0.490	0.053	0.053	25.2 %	25.2 %	100.0 %
227002 Travel abroad	0.345	0.485	0.086	0.086	24.9 %	24.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.021	0.021	25.6 %	25.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.051	0.091	0.013	0.013	25.5 %	25.5 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.047	0.047	0.012	0.012	25.5 %	25.5 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.113	5.906	1.244	1.244	24.3 %	24.3 %	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:16 Governance And Security	5.113	5.906	1.241	1.241	24.27 %	24.27 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	5.113	5.906	1.241	1.241	24.27 %	24.27 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.963	5.756	1.241	1.241	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1712 Retooling Mission in Canberra	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	5.113	5.906	1.241	1.241	24.3 %	24.3 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
02 Bilateral engagement coordinated , USD 25m worth of FDI, USD 1.5M worth of Ugandan exports, and 1000 Tourist Arrivals	<ul style="list-style-type: none"> -Presented credentials in the Republic of Fiji. -Diplomatic study tour in New Zealand. -Investment meeting With Hamilton Chamber of commerce in New Zealand -Participated in Africa down under Mining conference in Perth. -Attracted (2) Mining companies to set up operations in Uganda(Peak Rare Earth and Lindian Resources -Facilitated the granting of Mining licence to Ironic Rare Earth LTD to start mining in Bugiri. -Participated in Australia-Africa Universities Network Forum in Perth. -Participated in Melbourne International Coffee Expo. -Facilitated the Cooperation Between university of Western Australia and Makerere University to carry out Joint Research in Agriculture, optometry and Resilience in Urban Planning to combat climate Change. -Meeting with the Australian Catholic University in New south Wales -700 tourists arrivals registered -USD 4million worth of exports to Australia and USD 0.72 to New Zealand. -Conducted (3) Diaspora meetings(Suva, Perth & Auckland). 	No Variation.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	247,272.143

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		372,962.000
212102 Medical expenses (Employees)		74,986.750
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		12,500.000
221012 Small Office Equipment		9,500.000
222001 Information and Communication Technology Services.		12,500.000
223005 Electricity		46,250.000
223006 Water		2,500.000
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		11,781.230
	Total For Budget Output	1,240,670.873
	Wage Recurrent	247,272.143
	Non Wage Recurrent	993,398.730
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,240,670.873
	Wage Recurrent	247,272.143
	Non Wage Recurrent	993,398.730
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	GRAND TOTAL	1,240,670.873
	Wage Recurrent	247,272.143

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	993,398.730
	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:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
-08 Bilateral Engagements coordinated -USD 100M worth of FDI -USD 5M worth of Ugandan exports to Australia and areas of accreditation -4000 Tourist arrivals attracted to Uganda	-Presented credentials in the Republic of Fiji. -Diplomatic study tour in New Zealand. -Investment meeting With Hamilton Chamber of commerce in New Zealand -Participated in Africa down under Mining conference in Perth. -Attracted (2) Mining companies to set up operations in Uganda(Peak Rare Earth and Lindian Resources -Facilitated the granting of Mining licence to Ironic Rare Earth LTD to start mining in Bugiri. -Participated in Australia-Africa Universities Network Forum in Perth. -Participated in Melbourne International Coffee Expo. -Facilitated the Cooperation Between university of Western Australia and Makerere University to carry out Joint Research in Agriculture, optometry and Resilience in Urban Planning to combat climate Change. -Meeting with the Australian Catholic University in New south Wales -700 tourists arrivals registered -USD 4million worth of exports to Australia and USD 0.72 to New Zealand. -Conducted (3) Diaspora meetings(Suva, Perth & Auckland).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	372,962.000
212102 Medical expenses (Employees)	74,986.750
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	9,500.000
222001 Information and Communication Technology Services.	12,500.000
223005 Electricity	46,250.000
223006 Water	2,500.000
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	11,781.230
Total For Budget Output	1,240,670.873
Wage Recurrent	247,272.143
Non Wage Recurrent	993,398.730
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,240,670.873
Wage Recurrent	247,272.143
Non Wage Recurrent	993,398.730
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	1,240,670.873
Wage Recurrent	247,272.143
Non Wage Recurrent	993,398.730
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
-08 Bilateral Engagements coordinated -USD 100M worth of FDI -USD 5M worth of Ugandan exports to Australia and areas of accreditation -4000 Tourist arrivals attracted to Uganda	02 Bilateral engagement coordinated , USD 25m worth of FDI, USD 1.5M worth of Ugandan exports, and 1000 Tourist Arrivals	05 Bilateral engagement coordinated , USD 30m worth of FDI, USD 1.5M worth of Ugandan exports, and 1500 Tourist Arrivals, conduct 08 consular clinics in the area of accreditation.
<i>Develoment Projects</i>		
Project:1712 Retooling Mission in Canberra		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Official Residence and Chancery furniture Purchased	Final Purchase of Official Residence and Chancery furniture and equipment	Final Purchase of furniture and equipment for Residences and Chancery .

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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

ii) HIV/AIDS

iii) Environment

iv) Covid
