

**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	4.074	4.074	1.018	1.018	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 %
<b>GoU Total</b>		<b>5.063</b>	<b>5.063</b>	<b>1.265</b>	<b>1.265</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.063</b>	<b>5.063</b>	<b>1.265</b>	<b>1.265</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>5.063</b>	<b>5.063</b>	<b>1.265</b>	<b>1.265</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>5.063</b>	<b>5.063</b>	<b>1.265</b>	<b>1.265</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.063</b>	<b>5.063</b>	<b>1.265</b>	<b>1.265</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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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
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>4.963</b>	<b>4.963</b>	<b>1.240</b>	<b>1.240</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	4.963	4.963	1.240	1.240	25.0 %	25.0 %	100.0%
<b>Total for the Vote</b>	<b>5.063</b>	<b>5.063</b>	<b>1.265</b>	<b>1.265</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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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**

<b>Programme:05 Tourism Development</b>			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Canberra, Australia</b>			
Budget Output: 120009 Tourism Promotion			
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>			
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of 360 roll-out campaigns done in the domestic market	Number	5	2
Number of 360 roll-out campaigns done in the regional and international source markets	Number	3	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	60%	15%
<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Canberra, Australia</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	10	4

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## Performance highlights for the Quarter

- Participated in preparation meetings for CHOGM in Samoa.
- Attended the 53rd Pacific Island Leaders forum Summit in Nuku Álofa in Tonga
- Participated in preparation meetings for CHOGM in Samoa.
- Attended the 53rd Pacific Island Leaders forum Summit in Nuku Álofa in Tonga
- Facilitated the official visit of the Rt Hon Prime Minister to the Kingdom of Tonga for the Pacific Island Leaders' Forum Summit.
- Participated in the Africa Down Under Mining Conference in Perth, Western Australia.
- Participated in the Australia Africa Universities Networking Forum in Perth, Western Australia.
- Attended the Private Australia/Africa Interest Business Group meeting in Melbourne.
- Attended The Diplomats Africa Dialogue and Debate with African diaspora on Investment promotion, in Melbourne
- Held a meeting with Three Investment Bankers from Sydney.
- Carried out a consular outreach in Perth, Western Australia.
- completed Fifty (50) passport applications Twenty (20) dual citizenship applications and Two hundred twenty-five (225) online visa application challenges handled.
- Forty (40) National Identification Document registrations handled
- USD 2.6M worth of exports to Australia.
- conducted two diaspora events in Nuku Álofa Tonga and Melbourne Victoria-Australia
- The Mission Participated in Africulture festival in Sydney New south Wales exhibiting Uganda's tourism and culture.
- Participated in Africa -Australia award day Show casing Ugandan dance and tourism
- Attended Capital Region offer of National Culture institutions to local foods, wines and attraction promoting Ugandan Cuisines and Tourist attraction sites.
- The Mission held meetings with Daventure Tours operating in Sydney, to lay strategies on how to boost tourists inflow from Australia to Uganda.
- Held a meeting with Cronulla Parishioners and Notre Dame University - promoting Christian Tourism.
- Covered all important High Commission Activities on social media account
- Updated Website

## Variations and Challenges

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- i. Deficit in contract staff salaries due to Australian government increase in minimum wage and superannuation rates and ceiling on wage bill.
- ii. Insufficient Budget to undertake activities as per workplan.
- iii. The sheer size of the area to which the Mission is accredited.
- iv. A very high cost of living making it difficult for us to operate with limited resources.
- v. inadequate and untimely response by some MDAs to our correspondences and inquiries.
- vi. Lack of a clear Diaspora policy.
- vii. Time difference between Uganda and Australia.
- viii. Understaffing following the large area of accreditation.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.025</b>	<b>0.025</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>4.963</b>	<b>4.963</b>	<b>1.241</b>	<b>1.241</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.963</b>	<b>4.963</b>	<b>1.241</b>	<b>1.241</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
000014 Administrative and Support Services	4.963	4.963	1.241	1.241	25.0 %	25.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.063</b>	<b>5.063</b>	<b>1.266</b>	<b>1.266</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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**Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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)	1.562	1.562	0.390	0.390	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.265	0.265	0.066	0.066	24.9 %	24.9 %	100.0 %
221009 Welfare and Entertainment	0.130	0.130	0.033	0.033	25.4 %	25.4 %	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	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
223005 Electricity	0.185	0.185	0.046	0.046	24.9 %	24.9 %	100.0 %
223006 Water	0.010	0.010	0.002	0.002	20.0 %	20.0 %	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	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.345	0.345	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	0.051	0.013	0.013	25.5 %	25.5 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.063</b>	<b>5.063</b>	<b>1.267</b>	<b>1.267</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>



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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
<b>Programme:05 Tourism Development</b>	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<b>Departments</b>							
001 Embassy in Canberra, Australia	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance And Security</b>	4.963	4.963	1.241	1.241	25.01 %	25.01 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	4.963	4.963	1.241	1.241	25.01 %	25.01 %	100.0 %
<b>Departments</b>							
001 Embassy in Canberra, Australia	4.963	4.963	1.241	1.241	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>5.063</b>	<b>5.063</b>	<b>1.266</b>	<b>1.266</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>

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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
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Canberra, Australia</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
01 Promotional event	<p>-The Mission Participated in Afri-culture festival in Sydney New south Wales exhibiting Uganda's tourism and culture.</p> <p>-Participated in Africa -Australia award day Show casing Ugandan dance and tourism</p> <p>-Attended International Day of Friendship at Parliament showcasing local foods, Coffee and attraction site thus promoting Uganda tourism.</p> <p>-The Mission held meetings with Harvest Journeys catholic Tour company operating in Sydney, to lay strategies on how to boost tourists inflow from Australia to Uganda.</p> <p>-Held a meeting with Cronulla Parishioners and Notre Dame University - promoting Christian Tourism.</p> <p>-Attended Intercultural mass at cathedral Sydney, commemorating the 110th world Migration and Refuges.</p>	No Variation
01 Openday session conducted	Activity not Performed	Activity deferred to 3rd quarter.
Website and other social media platforms Updated with information on uganda and Mission activities	Mission Website and social media accounts updated	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		7,500.000
	<b>Total For Budget Output</b>	<b>25,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Canberra, Australia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Lobbied support from the countries of accreditation on the peace and security initiatives in uganda and the region.		
2 Bilateral Engagements coordinated	-Conducted Bilateral engagements during the 53 Pacific Island leaders forum summit in Nuku Álofa , Tonga.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
02 Engagements to attract Investors in the Programme priority areas undertaken.	<ul style="list-style-type: none"> <li>-Participated in Africa Down Under Mining conference in Perth, Western Australia.</li> <li>-Attended the Private Australia/Africa Interest Business Group meeting in Melbourne.</li> <li>-Attended The Diplomats Africa Dialogue and Debate with African diaspora on Investment promotion, in Melbourne</li> <li>-Held a meeting with Three Investment Bankers from Sydney.</li> </ul>	
USD1.25M of Uganda's exports to Australia	-USD 2.6M worth of exports to Australia.	
05 Training scholarships and joint reasearch opportunities secured.	-Participated in the Australia Africa Universities Networking forum in Perth.	
15 National Ids registered, 05 Dual citizenship applications handled 10 Online Visa applications handled and other consular services extended to ugandan and non Ugandans in countries of accreditation	<ul style="list-style-type: none"> <li>-carried out the Consular outreach in Perth-western Australia.</li> <li>-completed (50) Passport applications and 20 dual citizenship application.</li> <li>-225 online visa application challenges handled.</li> <li>-40 National Identification documents Registrations handled.</li> </ul>	
Offer Protocol services to visiting VIPs and visiting delegation	Facilitated the official visit of the Rt Hon Prime Minister to the Kingdom Of Tonga for the Pacific Island Leaders Summit.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
National days celebrated	-The Mission Participated in Africa-Australia Award Day -High commissioner attended National day of the Arab republic of Egypt. -Attended Nelson Mandela International day. -Attended international day of friendship 2024. -attended 67th national day of Malaysia. Attended the swearing in ceremony of the Governor General Ms. Sam Mostyn. -Participated in (10) multilateral meetings, National and International days. -Attended Ambassadors' conference in Kampala	
02 Diaspora Engagements coordinated	-Conducted (2) Diaspora Mobilisation event in Nuku álofa Kingdom of Tonga and Melbourne Victoria-Australia.	
Presentation of Credentials to Countries of accreditation	Activity not performed.	Waiting for an opportunity to Present

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,462.000
212102 Medical expenses (Employees)	66,268.000
221009 Welfare and Entertainment	32,500.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	12,500.000
222001 Information and Communication Technology Services.	12,500.000
223005 Electricity	46,250.000
223006 Water	2,499.980
223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,750.000
223901 Rent-(Produced Assets) to other govt. units	224,668.750
227001 Travel inland	52,500.000
227002 Travel abroad	86,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		20,500.000
228002 Maintenance-Transport Equipment		12,750.000
228004 Maintenance-Other Fixed Assets		15,000.000
	<b>Total For Budget Output</b>	<b>1,240,670.873</b>
	Wage Recurrent	247,272.143
	Non Wage Recurrent	993,398.730
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,240,670.873</b>
	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		
	<b>GRAND TOTAL</b>	<b>1,265,670.873</b>
	Wage Recurrent	247,272.143
	Non Wage Recurrent	1,018,398.730
	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
<b>Programme:05 Tourism Development</b>	
<b>SubProgramme:01 Marketing and Promotion</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Canberra, Australia</b>	
<b>Budget Output:120009 Tourism Promotion</b>	
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>	
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>	
Tourism promotion/ exhibition engagements and participation in tourism conferences and Multicultural events.	-The Mission Participated in Afri-culture festival in Sydney New south Wales exhibiting Uganda's tourism and culture. -Participated in Africa -Australia award day Show casing Ugandan dance and tourism -Attended International Day of Friendship at Parliament showcasing local foods, Coffee and attraction site thus promoting Uganda tourism. -The Mission held meetings with Harvest Journeys catholic Tour company operating in Sydney, to lay strategies on how to boost tourists inflow from Australia to Uganda. -Held a meeting with Cronulla Parishioners and Notre Dame University - promoting Christian Tourism. -Attended Intercultural mass at cathedral Sydney, commemorating the 110th world Migration and Refuges.
Showcasing Uganda's culture and tourism destinations	Activity not Performed
Information on Uganda and mission activities publicized	Mission Website and social media accounts updated
Tourism familiarisation tours for major tourist companies from Australia and other areas of accreditation to Uganda organised	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	7,500.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Canberra, Australia****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

support lobbied from the countries of accreditation on the peace and security initiatives in Uganda and the region .	NA
Diplomatic engagements held in countries of accreditation	-Conducted Bilateral engagements during the 53 Pacific Island leaders forum summit in Nuku Álofa , Tonga.
Undertake 04 engagements to attract investors in the programs' priority areas .	-Participated in Africa Down Under Mining conference in Perth, Western Australia. -Attended the Private Australia/Africa Interest Business Group meeting in Melbourne. -Attended The Diplomats Africa Dialogue and Debate with African diaspora on Investment promotion, in Melbourne -Held a meeting with Three Investment Bankers from Sydney.
Trade promotion Engagements/events participated in	-USD 2.6M worth of exports to Australia.
Training, scholarships and joint research opportunities Secured.	-Participated in the Australia Africa Universities Networking forum in Perth.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
consular engagements provided to Ugandans and non Ugandans in areas of accreditation	-carried out the Consular outreach in Perth-western Australia. -completed (50) Passport applications and 20 dual citizenship application. -225 online visa application challenges handled. -40 National Identification documents Registrations handled.
Entitled officials facilitated with protocol services	Facilitated the official visit of the Rt Hon Prime Minister to the Kingdom Of Tonga for the Pacific Island Leaders Summit.
National days celebrated	-The Mission Participated in Africa-Australia Award Day -High commissioner attended National day of the Arab republic of Egypt. -Attended Nelson Mandela International day. -Attended international day of friendship 2024. -attended 67th national day of Malaysia. Attended the swearing in ceremony of the Governor General Ms. Sam Mostyn. -Participated in (10) multilateral meetings, National and International days. -Attended Ambassadors' conference in Kampala
Diaspora events organised and participated in.	-Conducted (2) Diaspora Mobilisation event in Nuku álofa Kingdom of Tonga and Melbourne Victoria-Australia.
Opportunities to present letters of credence sought in countries of accreditation	Activity not performed.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	247,272.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	375,462.000
212102 Medical expenses (Employees)	66,268.000
221009 Welfare and Entertainment	32,500.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	12,500.000
222001 Information and Communication Technology Services.	12,500.000
223005 Electricity	46,250.000
223006 Water	2,499.980
223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,750.000
223901 Rent-(Produced Assets) to other govt. units	224,668.750

**VOTE: 526 Uganda Embassy in Australia, Canberra**

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
227001 Travel inland	52,500.000
227002 Travel abroad	86,250.000
227004 Fuel, Lubricants and Oils	20,500.000
228002 Maintenance-Transport Equipment	12,750.000
228004 Maintenance-Other Fixed Assets	15,000.000
<b>Total For Budget Output</b>	<b>1,240,670.873</b>
Wage Recurrent	247,272.143
Non Wage Recurrent	993,398.730
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,240,670.873</b>
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	
<b>GRAND TOTAL</b>	<b>1,265,670.873</b>
Wage Recurrent	247,272.143
Non Wage Recurrent	1,018,398.730
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
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**Programme:05 Tourism Development****SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Canberra, Australia****Budget Output:120009 Tourism Promotion****PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.****Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:**

Tourism promotion/ exhibition engagements and participation in tourism conferences and Multicultural events.	02 Promotional events	02 Promotional events
Showcasing Uganda's culture and tourism destinations	01 Openday session conducted	01 Openday session conducted
Information on Uganda and mission activities publicized	Website and other social media platfoems updated with information on Uganda and Mission activities	Website and other social media platfoems updated with information on Uganda and Mission activities
Tourism familiarisation tours for major tourist companies from Australia and other areas of accreditation to Uganda organised	01 Tourism familiarisation tour organised	01 Tourism familiarisation tour organised

*Development Projects*

N/A

**Programme:16 Governance And Security****SubProgramme:01****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Canberra, Australia****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

support lobbied from the countries of accreditation on the peace and security initiatives in Uganda and the region .	lobbied support from the countries of accreditation on the and security initiatives in Uganda and the region	lobbied support from the countries of accreditation on the and security initiatives in Uganda and the region
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**VOTE: 526 Uganda Embassy in Australia, Canberra**

Quarter 1

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

# **VOTE: 526 Uganda Embassy in Australia, Canberra**

Quarter 1

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

**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**

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Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender awareness at the workplace
<b>Issue of Concern:</b>	Gender awareness and consideration -Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly. -High rates of gender-based violence -Lack of budget for gender related activities
<b>Planned Interventions:</b>	-Mobilize resources towards support of the youth, disabled, children and women; -Build the capacity of its staff in gender analysis, Planning and budgeting; -Dis-aggregate data and information by sex and gender, where applicable.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	-Convenient washroom facilities for Persons with Disabilities (lifts and ramps). -Counselling, health talks, gender empowerment programs. -Consider gender balance in composition of Staff at the Mission
<b>Actual Expenditure By End Q1</b>	0.03
<b>Performance as of End of Q1</b>	Gender desk created at the Mission and an officer appointed to handle gender matters. Attended an information session on support and services available for foreign nationals experiencing family and domestic violence in Australia. Participated in Women Soccer. Organised cancer walk
<b>Reasons for Variations</b>	No Variation

**ii) HIV/AIDS**

<b>Objective:</b>	Implement HIV/AIDS workplace policy
<b>Issue of Concern:</b>	To ensure full potential of persons infected with HIV
<b>Planned Interventions:</b>	-Support culture of living a responsible life - Provide medical care to staff affected, offer counselling services -Lobby for officers on posting to stay with families -Undertake HIV/AIDS sensitization workshops
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	-Strengthen the Mission's capacity to streamline HIV/AIDS. - Support HIV/AIDS workplace programs at Mission. - 4 HIV sensitization workshops carried out
<b>Actual Expenditure By End Q1</b>	0.02
<b>Performance as of End of Q1</b>	Staff posted to the Mission Come as family, Provision of Condoms in safe location at the chancery.Staff encourage to test and seek Treatment.
<b>Reasons for Variations</b>	No Variation



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**iii) Environment**

<b>Objective:</b>	A clean, safe and secure environment
<b>Issue of Concern:</b>	-Environmental degradation -Clean, safe and secure working Environment.
<b>Planned Interventions:</b>	-Ensuring proper waste disposal at Mission. -Encouraging paperless offices -Encouraging purchase of recycled stationary. -Ensure safe and secure working Environment -Lobby for training courses and programmes on climate change and environment
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	-Promoted environmental issues in areas of accreditation. -Clean, safe and secure environment maintained -Number of staff sensitized on environmental protection -Number of training programmes undertaken
<b>Actual Expenditure By End Q1</b>	0.1
<b>Performance as of End of Q1</b>	Procured cleaning materials. Compound well maintained. Ensuring proper waste disposal.
<b>Reasons for Variations</b>	No Variation

**iv) Covid**