

**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	0.495	50.0 %	50.0 %	100.0 %
	Non-Wage	4.074	4.074	2.037	2.037	50.0 %	50.0 %	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>2.532</b>	<b>2.532</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.063</b>	<b>5.063</b>	<b>2.532</b>	<b>2.532</b>	<b>50.0 %</b>	<b>50.0 %</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>2.532</b>	<b>2.532</b>	<b>50.0 %</b>	<b>50.0 %</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>2.532</b>	<b>2.532</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.063</b>	<b>5.063</b>	<b>2.532</b>	<b>2.532</b>	<b>50.0 %</b>	<b>50.0 %</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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>4.963</b>	<b>4.963</b>	<b>2.481</b>	<b>2.481</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	4.963	4.963	2.481	2.481	50.0 %	50.0 %	100.0%
<b>Total for the Vote</b>	<b>5.063</b>	<b>5.063</b>	<b>2.531</b>	<b>2.531</b>	<b>50.0 %</b>	<b>50.0 %</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 2</b>
Number of 360 roll-out campaigns done in the domestic market	Number	5	0
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%	
<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 2</b>
Number of reports prepared	Number	10	8

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## Performance highlights for the Quarter

- The High Commissioner presented her letters of credence to the President of the Republic of Vanuatu, His Excellency Nikenike Vurobaravu on the 22nd October 2024.
- The Mission attended and participated in Commonwealth Heads of Government Meeting (CHOGM) in Apia Samoa from 21st -26th October, 2024.
- Attended the 67th Commonwealth Parliamentary Conference in Sydney
- The Mission facilitated the arrival and departure of 3 VVIP delegations from Uganda.
  - I. The visit of H.E Jessica Alupo & Uganda delegation to Samoa for CHOGM 2024.
  - II. The visit of Hon Rose Lilly Akello to New Zealand for the Uganda Diaspora Convention;
  - III. Handled a delegation of Ugandan Members of Parliament who attended the Commonwealth Parliamentary Association meeting in Sydney, New South Wales in November 2024.
- Held Investment meetings and Agro- industrialization field visits in Hamilton New Zealand at Livestock Improvement Corporation (LIC), Silver Ferns (Beef Production) Tatu Cooperatives.
- Held investment meetings with Gallagher Group regarding fencing wildlife game parks in Uganda.
- Participated in international coffee expo organised by Australia Coffee Traders Association (ACTA) in Sydney.
- Attended the official launch and trade exhibitions by Australia -Ghana Chamber of Commerce and Industry in Sydney (AGCCI).
- The Mission held two investment meetings -China Railways Corporation and Western Australia Mining Group
- Conducted a diaspora event in Auckland New Zealand.
- Carried out a Consular Clinic in Auckland, New Zealand.
- 100 passport applications were completed.
- 25 dual citizenship applications were completed.
- 400 online visa application challenges were handled.
- 80 National I.D registrations were handled.
- Celebrated Uganda's 62nd Independence Day in New Zealand.
- Attended Independence Day of the Republic of Kenya, Nigeria and Republic of Korea's National Foundation Day
- Hosted the Cancer Walk and fundraising function.

## Variations and Challenges

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- i. Insufficient Budget to undertake activities as per workplan.
- ii. The sheer size of the area to which the Mission is accredited.
- iii. A very high cost of living making it difficult for us to operate with limited resources.
- iv. Lack of a clear Diaspora policy.
- v. Time difference between Uganda and Australia.
- vi. Understaffing following the large area of accreditation

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.050</b>	<b>0.050</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
120009 Tourism Promotion	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>4.963</b>	<b>4.963</b>	<b>2.481</b>	<b>2.481</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>4.963</b>	<b>4.963</b>	<b>2.481</b>	<b>2.481</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>100.0 %</b>
000014 Administrative and Support Services	4.963	4.963	2.481	2.481	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.063</b>	<b>5.063</b>	<b>2.531</b>	<b>2.531</b>	<b>50.0 %</b>	<b>50.0 %</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 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)	1.562	1.562	0.781	0.781	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.265	0.265	0.133	0.133	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.130	0.130	0.065	0.065	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.025	0.025	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)	0.095	0.095	0.048	0.048	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.899	0.899	0.449	0.449	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
227002 Travel abroad	0.345	0.345	0.173	0.173	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.082	0.082	0.041	0.041	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.051	0.051	0.026	0.026	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>5.063</b>	<b>5.063</b>	<b>2.531</b>	<b>2.531</b>	<b>50.0 %</b>	<b>50.0 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:05 Tourism Development</b>	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	0.100	0.100	0.050	0.050	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	4.963	4.963	2.481	2.481	50.00 %	50.00 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	4.963	4.963	2.481	2.481	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Canberra, Australia	4.963	4.963	2.481	2.481	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>5.063</b>	<b>5.063</b>	<b>2.531</b>	<b>2.531</b>	<b>50.0 %</b>	<b>50.0 %</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 2: 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>		
02 Promotional events	Participated in international coffee expo organised by Australia Coffee Traders Association (ACTA) in Sydney	No Variation
01 Openday session conducted		Activity Differed to Q3
Website and other social media platfoems updated with information on Uganda and Mission activities	Mission Website and social media accounts were updated	No Variation
01 Tourism familiarisation tour organised		
<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>Develoment Projects</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and security initiatives in Uganda and the region		
03 Bilateral Engagements coordinated	-Attended Commonwealth Heads of Government Meeting(CHOGM), Apia- Samoa. and participated in various bilateral meetings. -Attended the 67th Commonwealth Parliamentary Conference in Sydney.	No Variation
	-Held Investment meetings and Agro-industrialization field visits in Hamilton New Zealand at livestock improvement Corporation(LIC),Silver Ferns(Beef Production)Tatua Cooperatives. -Held investment meetings with Gallagher Group regarding fencing wildlife game parks in Uganda. -Attended the official launch and trade exhibitions by Australia -Ghana Chamber of Commerce and Industry in Sydney(AGCCI). -The Mission held two investment meetings -China Railways Corporation and Western Australia Mining Group	No Variation
USD 1.25M of Uganda's exports to Australia	-Participated in international coffee expo organised by Australia Coffee Traders Association (ACTA) in Sydney.	No Variation
05 Training scholarships and joint Research opportunities secured		

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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>		
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	<ul style="list-style-type: none"> <li>-Carried out a Consular Clinic in Auckland, New Zealand.</li> <li>- 100 passport applications were completed.</li> <li>- 25 dual citizenship applications were completed.</li> <li>- 400 online visa application challenges were handled.</li> <li>- 80 National I.D registrations were handled.</li> </ul>	More applications were handled than had been planned arising from the Consular Clinic that was conducted
Offer Protocol services to visiting VIPs and visiting delegations	<ul style="list-style-type: none"> <li>-Facilitated the official visit of Vice president of the republic of Uganda, Her Excellency Alupo Jessica with her delegation to Samoa.</li> <li>-Facilitated the official visit of Hon. Akello Lily, Minister of State Ethics and Integrity and Senior Presidential Adviser on Diaspora affairs Mr. Mohamad Bagonza to New Zealand.</li> <li>-Facilitated the official visit of the Minister of state Ministry of Foreign Affairs, Hon Okello Oryem and other officials to Samoa.</li> </ul>	No Variation
National Days celebrated	<ul style="list-style-type: none"> <li>-Celebrated Uganda's 62nd independence day in New Zealand .</li> <li>-Attended 61st independence day of the Republic of Kenya .</li> <li>-Attended 64th independence day of the Federal Republic of Nigeria .</li> <li>-Attended the republic of Korea's National Foundation day and armed forces day.</li> </ul>	No Variation
02 Diaspora Engagements Coordinated	-Conducted a diaspora event in Auckland New Zealand.	
Presentation of Credentials to Countries of accreditation	The High Commissioner presented her letters of credence to the President of the Republic of Vanuatu, His Excellency Nikenike Vurobaravu on the 22nd October 2024.	No variation

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
<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)		375,462.000
212102 Medical expenses (Employees)		66,268.000
221009 Welfare and Entertainment		32,500.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		12,500.000
222001 Information and Communication Technology Services.		12,500.000
223005 Electricity		46,250.000
223006 Water		2,499.980
223007 Other Utilities- (fuel, gas, firewood, charcoal)		23,750.000
223901 Rent-(Produced Assets) to other govt. units		224,668.750
227001 Travel inland		52,500.000
227002 Travel abroad		86,250.000
227004 Fuel, Lubricants and Oils		20,500.000
228002 Maintenance-Transport Equipment		12,750.000
228004 Maintenance-Other Fixed Assets		15,000.000
	<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>Develoment Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,265,670.873</b>
	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	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 2: 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.	Participated in international coffee expo organised by Australia Coffee Traders Association (ACTA) in Sydney	
Showcasing Uganda's culture and tourism destinations	NA	
Information on Uganda and mission activities publicized	Mission Website and social media accounts were 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>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		15,000.000
	<b>Total For Budget Output</b>	<b>50,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>50,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>	
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	<ul style="list-style-type: none"> <li>-Attended Commonwealth Heads of Government Meeting(CHOGM), Apia- Samoa. and participated in various bilateral meetings.</li> <li>- Attended the 67th Commonwealth Parliamentary Conference in Sydney.</li> </ul>
Undertake 04 engagements to attract investors in the programs' priority areas .	<ul style="list-style-type: none"> <li>-Held Investment meetings and Agro-industrialization field visits in Hamilton New Zealand at livestock improvement Corporation(LIC),Silver Ferns(Beef Production)Tatua Cooperatives.</li> <li>-Held investment meetings with Gallagher Group regarding fencing wildlife game parks in Uganda.</li> <li>-Attended the official launch and trade exhibitions by Australia-Ghana Chamber of Commerce and Industry in Sydney(AGCCI).</li> <li>-The Mission held two investment meetings -China Railways Corporation and Western Australia Mining Group</li> </ul>
Trade promotion Engagements/events participated in	-Participated in international coffee expo organised by Australia Coffee Traders Association (ACTA) in Sydney.
Training, scholarships and joint research opportunities Secured.	NA
consular engagements provided to Ugandans and non Ugandans in areas of accreditation	<ul style="list-style-type: none"> <li>-Carried out a Consular Clinic in Auckland, New Zealand.</li> <li>- 100 passport applications were completed.</li> <li>- 25 dual citizenship applications were completed.</li> <li>- 400 online visa application challenges were handled.</li> <li>- 80 National I.D registrations were handled.</li> </ul>

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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>	
Entitled officials facilitated with protocol services	-Facilitated the official visit of Vice president of the republic of Uganda, Her Excellency Alupo Jessica with her delegation to Samoa. -Facilitated the official visit of Hon. Akello Lily Minister of State Ethics and Integrity and Senior Presidential Adviser on Diaspora affairs Mr. Mohamad Bagonza to New Zealand. -Facilitated the official visit of the Minister of state Ministry of Foreign Affairs, Hon Okello Oryem and other officials to Samoa.
National days celebrated	-Celebrated Uganda's 62nd independence day in New Zealand . -Attended 61st independence day of the Republic of Kenya . -Attended 64th independence day of the Federal Republic of Nigeria . -Attended the Republic of Korea's National Foundation day and armed forces day.
Diaspora events organised and participated in.	-Conducted a diaspora event in Auckland New Zealand.
Opportunities to present letters of credence sought in countries of accreditation	The High Commissioner presented her letters of credence to the President of the Republic of Vanuatu, His Excellency Nikenike Vurobaravu on the 22nd October 2024.

<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	494,544.286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750,924.000
212102 Medical expenses (Employees)	132,536.000
221009 Welfare and Entertainment	65,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	25,000.000
222001 Information and Communication Technology Services.	25,000.000
223005 Electricity	92,500.000
223006 Water	4,999.960
223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,500.000
223901 Rent-(Produced Assets) to other govt. units	449,337.500
227001 Travel inland	105,000.000
227002 Travel abroad	172,500.000
227004 Fuel, Lubricants and Oils	41,000.000

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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>UShs Thousand</i>	
Item	Spent	
228002 Maintenance-Transport Equipment	25,500.000	
228004 Maintenance-Other Fixed Assets	30,000.000	
	<b>Total For Budget Output</b>	<b>2,481,341.746</b>
	Wage Recurrent	494,544.286
	Non Wage Recurrent	1,986,797.460
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,481,341.746</b>
	Wage Recurrent	494,544.286
	Non Wage Recurrent	1,986,797.460
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,531,341.746</b>
	Wage Recurrent	494,544.286
	Non Wage Recurrent	2,036,797.460
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</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.	01 Multicultural Event	01 Multicultural Event
Showcasing Uganda's culture and tourism destinations	1 Openday Session conducted	1 Openday Session conducted
Information on Uganda and mission activities publicized	WebSite and other social media platforms updated with information on uganda and Mission activities	WebSite and other social media platforms updated with information on uganda and Mission activities
Tourism familiarisation tours for major tourist companies from Australia and other areas of accreditation to Uganda organised		
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</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>		
support lobbied from the countries of accreditation on the peace and security initiatives in Uganda and the region .	Lobbied support from countries of accreditation on the peace and security initiatives in Uganda and the region	Lobbied support from countries of accreditation on the peace and security initiatives in Uganda and the region

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Annual Plans	Quarter's Plan	Revised Plans
<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	02 Bilateral Engagements coordinated	02 Bilateral Engagements coordinated
Undertake 04 engagements to attract investors in the programs' priority areas .	02 Engagements to attract investors in the priority areas undertaken.	02 Engagements to attract investors in the priority areas undertaken.
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 citizenships applications handled,10 online Visa applications handled and other consular services offered to Ugandans and non Ugandans in countries of accreditation.	15 National Ids registered,05 Dual citizenships applications handled,10 online Visa applications handled and other consular services offered to Ugandans and non Ugandans in countries of accreditation.
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.	02Diaspora Engagements Coordinated	02Diaspora 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

*Development Projects*

N/A

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

**Table 4.1: NTR Collections (Billions)**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<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 Q2</b>	0.05
<b>Performance as of End of Q2</b>	The Mission and the ugandan community in Canberra organised and participated in a cancer walk.
<b>Reasons for Variations</b>	

**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 Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	A clean, safe and secure environment
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<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 Q2</b>	0.02
<b>Performance as of End of Q2</b>	A staff attended a seminar on environment/ bushfire management organised by ACT Rural Fire Services and Department of Foreign Affairs and Trade(DFAT)
<b>Reasons for Variations</b>	

**iv) Covid**