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# Vote:228 Mission in Canberra

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## V1: Vote Overview

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### I. Vote Mission Statement

To promote and protect Uganda's national interest in Australia, New Zealand, Papua New Guinea and Fiji Islands

### II. Strategic Objective

- a. Promote regional and International peace and security.
- b. Promote commercial and economic Diplomacy.
- c. Promote international law and commitments/obligations.
- d. Provide diplomatic, protocol and consular services.
- e. Mobilize and empower the diaspora for national development.
- f. Promote Uganda's public diplomacy and enhance her image abroad.

### III. Major Achievements in 2019/20

### IV. Medium Term Plans

1. Continue to provide Protocol, Consular and Diplomatic services to Ugandans living in Australia and all areas of accreditation including the addressing the needs of distressed Ugandans.
2. Promote Commercial & Economic Diplomacy (promote exports, inward Foreign Direct Investment, Tourism and Technology transfer) for increased foreign exchange earnings and job creation for all Ugandans.
3. Plans to continue implementing work place HIV/AIDS prevention activities
4. Engage Diaspora in Australia and other countries of accreditation to actively contribute to national development.
5. Continue to engage Australian government, private sector and other institutions to continue awarding scholarships and supporting exchange programs to both students and teaching staff from Uganda including the less privileged persons.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	0.929	0.929	0.464	0.929	0.929	0.929	0.929	0.929	0.929
Non Wage	3.771	3.689	1.844	3.689	3.689	3.689	3.689	3.689	3.689
<b>Devt.</b>									
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.700</b>	<b>4.618</b>	<b>2.309</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.700</b>	<b>4.618</b>	<b>2.309</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>4.700</b>	<b>4.618</b>	<b>2.309</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>4.700</b>	<b>4.618</b>	<b>2.309</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.700</b>	<b>4.618</b>	<b>2.309</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>	<b>4.618</b>	<b>0.000</b>	<b>4.618</b>
211 Wages and Salaries	2.301	0.000	0.000	2.301	2.301	0.000	2.301
212 Social Contributions	0.101	0.000	0.000	0.101	0.071	0.000	0.071
213 Other Employee Costs	0.245	0.000	0.000	0.245	0.245	0.000	0.245
221 General Expenses	0.244	0.000	0.000	0.244	0.232	0.000	0.232
222 Communications	0.085	0.000	0.000	0.085	0.106	0.000	0.106
223 Utility and Property Expenses	1.132	0.000	0.000	1.132	1.145	0.000	1.145
226 Insurances and Licenses	0.009	0.000	0.000	0.009	0.010	0.000	0.010
227 Travel and Transport	0.403	0.000	0.000	0.403	0.410	0.000	0.410
228 Maintenance	0.099	0.000	0.000	0.099	0.099	0.000	0.099
<b>Grand Total :</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>	<b>4.618</b>	<b>0.000</b>	<b>4.618</b>
<b>Total excluding Arrears</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>	<b>4.618</b>	<b>0.000</b>	<b>4.618</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

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Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Overseas Mission Services</b>	<b>4.700</b>	<b>4.618</b>	<b>2.309</b>	<b>4.618</b>	<b>8.306</b>	<b>8.306</b>	<b>8.306</b>	<b>8.306</b>
01 Headquarters Canberra	4.700	4.618	2.309	4.618	4.618	4.618	4.618	4.618
<b>Total for the Vote</b>	<b>4.700</b>	<b>4.618</b>	<b>2.309</b>	<b>4.618</b>	<b>8.306</b>	<b>8.306</b>	<b>8.306</b>	<b>8.306</b>
<b>Total Excluding Arrears</b>	<b>4.700</b>	<b>4.618</b>	<b>2.309</b>	<b>4.618</b>	<b>8.306</b>	<b>8.306</b>	<b>8.306</b>	<b>8.306</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	(i) Promote commercial and economic Diplomacy.				
	(ii) Promote international law and commitments/obligations.				
	(iii) Provide diplomatic, protocol and consular services.				
	(iv) Mobilize and empower the diaspora for national development.				
	(v) Promote Uganda's public diplomacy and enhance her image abroad.				
	(vi) Strengthen the institutional capacity of the ministry and affiliated institutions.				
<b>Responsible Officer:</b>	Carol Lwabi				
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Number of cooperation frameworks negotiated, and concluded	2	2	2	2	2
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- The Mission lacks adequate budget to handle all areas of accreditation.
- The mission is yet to be allocated funds for commercial diplomacy.

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- The wide geographical distance between the different states in Australia make it difficult to coordinate some Mission activities.
- The Mission continues to be housed in rented premises

## Plans to improve Vote Performance

1. Engage MoFPED to increase the Mission budget to enable us to fulfil the Mission charter and mandate
2. The Mission requests to be given Commercial Diplomacy funds to be able to fulfil this mandate

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Implement HIV/AIDS Work place Policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention & Management
<b>Planned Interventions :</b>	i) Conduct HIV/AIDS sensitization workshops for staff ii) Support a culture of living a responsible lifestyle iii) Securing methods to prevent mother to child HIV/AIDS transmission
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	i) Atleast 100 condoms distributed ii) Four HIV/AIDS sensitisation workshops carried out iii) Lobbying for grants to help in the fight against HIV/AIDS

**Issue Type:** Gender

<b>Objective :</b>	Gender Awareness
<b>Issue of Concern :</b>	Gender Awareness
<b>Planned Interventions :</b>	i) Conduct Gender sensitisation workshops for staff. ii) Lobby for scholarships, technological transfer, support for income generating activities and rural development programs
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	i) Four workshops on gender issues organized ii) At least 30% level of female staff maintained at the Mission. iii) Lobbying for grants to help in promoting Gender and Equality in the Country.

**Issue Type:** Enviroment

<b>Objective :</b>	Clean, Safe and Secure Environment
<b>Issue of Concern :</b>	Clean, Safe and Secure Environment
<b>Planned Interventions :</b>	i) Promote a safe and secure working environment. ii) As appropriate, encourage a paperless working environment; re-use, reduce & recycle principle.
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	A clean, safe and secure environment maintained

# **Vote:228** Mission in Canberra

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## **XIII. Personnel Information**

### **Table 13.1 Staff Establishment Analysis**

N/A

### **Table 13.2 Staff Recruitment Plan**

N/A