

VOTE: 526

Uganda Embassy in Australia, Canberra

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i)Promote Economic & Commercial Diplomacy
- ii) Mobilize Diaspora for National Development
- iii) Promote International Peace and Security
- iv) Promote Public Diplomacy & Enhancing the country's image.
- v) Provide Protocol, Diplomatic and Consular services.
- vi) Institutional Capacity building and facilitation.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.989	0.247	0.989	0.989	0.989	0.989	0.989
Non Wage	3.567	0.892	2.974	2.974	2.974	2.974	2.974
Dev't. GoU	6.200	5.800	0.150	0.150	0.150	0.150	0.150
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.756	6.939	4.113	4.113	4.113	4.113	4.113
Total GoU+Ext Fin (MTEF)	10.756	6.939	4.113	4.113	4.113	4.113	4.113
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	10.756	6.939	4.113	4.113	4.113	4.113	4.113

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Overseas Mission Services	10.163	6.791	4.113	4.113	4.113	4.113	4.113
Total for the Programme	10.163	6.791	4.113	4.113	4.113	4.113	4.113
Total for the Vote: 526	10.163	6.791	4.113	4.113	4.113	4.113	4.113

**Table V2.1: Medium Term Projections by Department and Project**

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.070	0.018	0.000	0.000	0.000	0.000	0.000
Programme: 02 MINERAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 04 MANUFACTURING							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.459	0.115	0.000	0.000	0.000	0.000	0.000
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 13 INNOVATION TECHNOLOGY DEVELOPMENT AND TRANSFER							

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Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.064	0.016	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Overseas Mission Services							
Recurrent							
001 Embassy in Canberra, Australia	3.963	0.991	3.963	3.963	3.963	3.963	3.963
Development							
1712 Retooling Mission in Canberra	6.200	5.800	0.150	0.150	0.150	0.150	0.150
Total for the Sub-SubProgramme	10.163	6.791	4.113	4.113	4.113	4.113	4.113
Total for the Programme	18.088	6.791	4.113	4.113	4.113	4.113	4.113
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Overseas Mission Services							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 526	10.756	6.939	4.113	4.113	4.113	4.113	4.113

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24
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Plan	BFP Performance	Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<ul style="list-style-type: none"> <li>- Coordinate 05 Bilateral engagements</li> <li>- Source Scholarships</li> <li>- Attract FDI</li> <li>- Ensure timely payment of salaries, utilities and other general administrative expenses</li> </ul>	<ul style="list-style-type: none"> <li>-Finalised Purchase of (Uganda House) the Chancery in Australia.</li> <li>-Presentation of credentials to the Governor General of the common wealth of Australia</li> <li>-Participated in (18) multilateral meetings, National and International days in Australia.</li> <li>-Participated in (03) African Diplomatic Group meetings held in Australia</li> <li>-Participated in (04) Australia Diplomatic Corps Engagements.</li> <li>-Participated in (02) Mining conferences the 20th Edition of the Africa Down Under Conference in Perth and International Mineral Resources Conference in Sydney</li> <li>- Attracted (03) mining Companies to set up operations in uganda (Ionic Rare earth, Lio-Lithium and Ecograph)</li> <li>-04 engagements with Ugandan Diaspora in Perth, Canberra, and Sydney.</li> <li>- 150 Passport applications Completed</li> <li>-23 Dual Citizenship applications completed</li> <li>-200 online visa application challenges handled.</li> </ul>	<ul style="list-style-type: none"> <li>-08 Bilateral engagements coordinated</li> <li>-40 Multinational meetings and international days attended</li> <li>-08 African Diplomatic group meetings attended</li> <li>-04 Diplomatic Corps engagements</li> <li>-USD 4m worth of Ugandan exports</li> <li>-02 institutions twinned</li> <li>-2000 Tourists attracted</li> <li>-08 diaspora engagements</li> <li>-Passport Renewal applications</li> <li>-Dual citizenship applications</li> <li>- Other online consular challenges handled</li> </ul>	<ul style="list-style-type: none"> <li>-04 Bilateral engagements coordinated</li> <li>-20 Multinational meetings and international days attended</li> <li>-04 African Diplomatic group meetings attended</li> <li>-02 Diplomatic Corps engagements</li> <li>-USD 2m worth of Ugandan exports</li> <li>-01 institutions twinned</li> <li>-1000 Tourists attracted</li> <li>-04 diaspora engagements</li> <li>-Passport Renewal applications</li> <li>-Dual citizenship applications</li> <li>- Other online consular challenges handled</li> </ul>

### V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Overseas Mission Services					
Department:	001 Embassy in Canberra, Australia					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	04	04			04
Project:	1712 Retooling Mission in Canberra					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	02	02	02	01	02

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender awareness and consideration at the workplace
Issue of Concern	-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
Planned Interventions	-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.
Budget Allocation (Billion)	0.05

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<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>-Convenient washroom facilities for Persons with Disabilities (lifts and ramps).</li> <li>-Counselling, health talks, gender empowerment programs.</li> <li>-Consider gender balance in composition of Staff at the Mission</li> </ul>
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**ii) HIV/AIDS**

<b>OBJECTIVE</b>	Implementing HIV/AIDS favourable workplace policy
<b>Issue of Concern</b>	To ensure full potential of persons infected with HIV
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>-Support culture of living a responsible life</li> <li>- Provide medical care to staff affected, offer counselling services</li> <li>-Lobby for officers on posting to stay with families</li> <li>-Undertake HIV/AIDS sensitization workshops</li> </ul>
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>-Strengthen the Mission's capacity to streamline HIV/AIDS.</li> <li>- Support HIV/AIDS workplace programs at Mission.</li> <li>- 4 HIV sensitization workshops carried out</li> </ul>

**iii) Environment**

<b>OBJECTIVE</b>	A clean, safe and secure environment at workplace
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>-Environmental degradation</li> <li>-Clean, safe and secure working Environment.</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>-Ensuring proper waste disposal at Mission.</li> <li>-Encouraging paperless offices</li> <li>-Encouraging purchase of recycled stationery.</li> <li>-Ensure safe and secure working Environment</li> <li>-Lobby for training courses and programmes on climate change and environment</li> </ul>
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>-Promoted environmental issues in areas of accreditation.</li> <li>-Clean, safe and secure environment maintained</li> <li>-Number of staff sensitized on environmental protection</li> <li>-Number of training programmes undertaken</li> </ul>

**iv) Covid**

<b>OBJECTIVE</b>	A Covid-19 free working environment
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>-Procure and print materials and posters to enhance COVID 19 Education, information dissemination, sensitization and awareness on the disease.</li> <li>- Install hand sanitizer dispensers at the chancery</li> <li>- Re-arrange the office to adhere to social distancing.</li> </ul>

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Planned Interventions	<div><div>-Develop COVID -19 workplace policy</div><div>- Develop Standard Operating Procedures (SOP)</div><div>- Empower staff with Health tips about COVID-19</div><div>- Equip the Mission with COVID-19 protective equipment’s like hand sanitizer dispensers, face masks and gloves.</div></div>
Budget Allocation (Billion)	0.03
Performance Indicators	<div><div>-Low rates of Covid-19 contraction at the Mission</div><div>- Installed hand sanitizer dispensers at the chancery</div></div>