

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)

| <i>Billion Uganda Shillings</i> | | FY2022/23 Proposed Budget | MTEF Budget Projections | | | |
|---------------------------------|----------|------------------------------|-------------------------|--------------|--------------|--------------|
| | | | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent | Wage | 0.929 | 0.929 | 0.929 | 0.929 | 0.929 |
| | Non Wage | 3.567 | 3.567 | 3.567 | 3.567 | 4.026 |
| Devt. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 4.496 | 4.496 | 4.496 | 4.496 | 4.955 |
| Total GoU+Ext Fin (MTEF) | | 4.496 | 4.496 | 4.496 | 4.496 | 4.955 |
| <i>A.I.A Total</i> | | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 4.496 | 4.496 | 4.496 | 4.496 | 4.955 |

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

| <i>Billion Uganda Shillings</i> | 2022/23 | MTEF Budget Projection | | | |
|---|-----------------|------------------------|--------------|--------------|--------------|
| | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 01 AGRO-INDUSTRIALIZATION | | | | | |
| 01 Overseas Mission Services | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 |
| Total for the Programme | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 |
| 05 TOURISM DEVELOPMENT | | | | | |
| 01 Overseas Mission Services | 0.459 | 0.459 | 0.459 | 0.459 | 0.459 |
| Total for the Programme | 0.459 | 0.459 | 0.459 | 0.459 | 0.459 |
| 07 PRIVATE SECTOR DEVELOPMENT | | | | | |
| 01 Overseas Mission Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.459 |
| Total for the Programme | 0.000 | 0.000 | 0.000 | 0.000 | 0.459 |
| 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |

VOTE: 526

Uganda Embassy in Australia, Canberra

| | | | | | |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| 01 Overseas Mission Services | 0.064 | 0.064 | 0.064 | 0.064 | 0.064 |
| Total for the Programme | 0.064 | 0.064 | 0.064 | 0.064 | 0.064 |
| 16 GOVERNANCE AND SECURITY | | | | | |
| 01 Overseas Mission Services | 3.902 | 3.902 | 3.902 | 3.902 | 3.902 |
| Total for the Programme | 3.902 | 3.902 | 3.902 | 3.902 | 3.902 |
| Total for the Vote: 526 | 4.496 | 4.496 | 4.496 | 4.496 | 4.955 |

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

| <i>Billion Uganda Shillings</i> | 2022/23 | MTEF Budget Projection | | | |
|--|-----------------|------------------------|--------------|--------------|--------------|
| | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Programme: 01 AGRO-INDUSTRIALIZATION | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 Embassy in Canberra, Australia | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 |
| <i>Development</i> | | | | | |
| N / A | | | | | |
| Total for the Sub-SubProgramme | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 |
| Total for the Programme | 0.070 | 0.070 | 0.070 | 0.070 | 0.070 |
| Programme: 05 TOURISM DEVELOPMENT | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 Embassy in Canberra, Australia | 0.459 | 0.459 | 0.459 | 0.459 | 0.459 |
| <i>Development</i> | | | | | |
| N / A | | | | | |
| Total for the Sub-SubProgramme | 0.459 | 0.459 | 0.459 | 0.459 | 0.459 |
| Total for the Programme | 0.459 | 0.459 | 0.459 | 0.459 | 0.459 |
| Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 Embassy in Canberra, Australia | 0.064 | 0.064 | 0.064 | 0.064 | 0.064 |
| <i>Development</i> | | | | | |
| N / A | | | | | |

VOTE: 526

Uganda Embassy in Australia, Canberra

| | | | | | |
|---|-------|-------|-------|-------|-------|
| Total for the Sub-SubProgramme | 0.064 | 0.064 | 0.064 | 0.064 | 0.064 |
| Total for the Programme | 0.064 | 0.064 | 0.064 | 0.064 | 0.064 |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | |
| Sub-SubProgramme: 01 Overseas Mission Services | | | | | |
| <i>Recurrent</i> | | | | | |
| 001 Embassy in Canberra, Australia | 3.902 | 3.902 | 3.902 | 3.902 | 3.902 |
| <i>Development</i> | | | | | |
| N / A | | | | | |
| Total for the Sub-SubProgramme | 3.902 | 3.902 | 3.902 | 3.902 | 3.902 |
| Total for the Programme | 3.902 | 3.902 | 3.902 | 3.902 | 3.902 |
| Total for the Vote: 526 | 4.496 | 4.496 | 4.496 | 4.496 | 4.496 |

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

| | |
|---|---|
| Plan FY2022/23 | MEDIUM TERM PLANS |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities | |
| Increase in Market access and competitiveness of Agricultural products in international markets | Agricultural Market Access and competitiveness |
| Programme Intervention: 150102 Develop a policy on diaspora engagement; | |
| Enhance effective mobilization of Diaspora Communities towards National Development. | A well developed policy on Diaspora engagement on National Development. |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| - Coordinate 05 Bilateral engagements - Source Scholarships - Attract FDI - Ensure timely payment of salaries, utilities and other general administrative expenses | - Coordinate 05 Bilateral engagements - Source Scholarships - Attract FDI - Ensure timely payment of salaries, utilities and other general administrative expenses |

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

| | | | | |
|--------------------------|---|------------------|-------------------|------------------|
| Sub SubProgramme: | 01 Overseas Mission Services | | | |
| Department: | 001 Embassy in Canberra, Australia | | | |
| Budget Output: | 120009 Tourism Promotion | | | |
| PIAP Output: | Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |

VOTE: 526

Uganda Embassy in Australia, Canberra

| | | | | Target |
|---|--|-----------|------------|-----------|
| Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad) | Number | 05 | 05 | 04 |
| Budget Output: | 440003 Diaspora Mobilisation services | | | |
| PIAP Output: | Diaspora engagement policy developed & implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Diaspora engagement policy in place | List | Yes | Yes | Yes |
| No. of diaspora engagement initiatives | Number | 04 | 04 | 04 |

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | Gender awareness 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 |
| Performance Indicators | -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 |

ii) HIV/AIDS

| | |
|------------------------------------|--|
| OBJECTIVE | Implement HIV/AIDS workplace policy |
| Issue of Concern | To ensure full potential of persons infected with HIV |
| Planned Interventions | -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 |
| Budget Allocation (Billion) | 0.08 |
| Performance Indicators | -Strengthen the Mission's capacity to streamline HIV/AIDS. - Support HIV/AIDS workplace programs at Mission. - 4 HIV sensitization workshops carried out |

iii) Environment

| | |
|------------------|--------------------------------------|
| OBJECTIVE | A clean, safe and secure environment |
|------------------|--------------------------------------|

VOTE: 526 Uganda Embassy in Australia, Canberra

| | |
|------------------------------------|---|
| Issue of Concern | -Environmental degradation -Clean, safe and secure working Environment. |
| Planned Interventions | -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 |
| Budget Allocation (Billion) | 0.02 |
| Performance Indicators | -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 |

iv) Covid

| | |
|------------------------------------|--|
| OBJECTIVE | A Covid 19 free working environment |
| Issue of Concern | -Procure and print materials and posters to enhance COVID 19 Education, information dissemination, sensitization and awareness on the disease. - Install hand sanitizer dispensers at the chancery - Re-arrange the office to adhere to social distancing. |
| Planned Interventions | -Develop COVID -19 workplace policy - Develop Standard Operating Procedures (SOP) - Empower staff with Health tips about COVID-19 - Equip the Mission with COVID-19 protective equipment's like hand sanitizer dispensers, face masks and gloves. |
| Budget Allocation (Billion) | 0.03 |
| Performance Indicators | -Low rates of Covid contraction at the Mission - Installed hand sanitizer dispensers at the chancery |