

VOTE: 526 Uganda Embassy in Australia, Canberra

I. VOTE MISSION STATEMENT

To Promote and Protect Uganda's Image Abroad

II. STRATEGIC OBJECTIVE

- 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.

III. MAJOR ACHIEVEMENTS IN 2022/23

- The Mission managed to acquire a property housing the Chancery.
- 04 Bilateral engagements
- Celebrated Ugandas 60th Independence Anniversary.
- Participated in 28 multilateral meetings, National and International days.
- Participated in 05 African Diplomatic Group meetings held in Australia
- Participated in 06 Australia Diplomatic Corps Engagements.
- Participated in 02 Mining conferences the 20th Edition of the Africa Down Under Conference in Perth and International Mineral Resources Conference in Sydney
- Attracted 03 mining Companies to set up operations in Uganda.
- USD 0.64m worth of exports to Australia
- Participated in (28) multilateral meetings, National and International days.
- Participated in (02) Mining conferences the 20th Edition of the AfricaDown Under Conference in Perth and International Mineral Resources Conference in Sydney.
- 04 engagements with Ugandan Diaspora in Perth, Canberra and Sydney.
- 160 Passport applications Completed
- 26 Dual Citizenship applications completed
- 1,052 online visa application challenges handled.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	0.989	0.495	0.989	0.989	0.989	0.989
	Non-Wage	3.567	1.783	2.974	2.974	2.974	2.974
Devt.	GoU	6.200	5.800	0.150	0.150	0.150	0.150
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.756	8.078	4.113	4.113	4.113	4.113	4.113
Total GoU+Ext Fin (MTEF)	10.756	8.078	4.113	4.113	4.113	4.113	4.113
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	10.756	8.078	4.113	4.113	4.113	4.113	4.113
Total Vote Budget Excluding Arrears	10.756	8.078	4.113	4.113	4.113	4.113	4.113

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	3.963	0.150
SubProgramme:01 Institutional Coordination	3.963	0.150
Sub SubProgramme:01 Overseas Mission Services	3.963	0.150
001 Embassy in Canberra, Australia	3.963	0.150
Total for the Vote	3.963	0.150

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2023	04			04

Budget Output: 000014 Administrative and Support Services

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2022	08	04	08	08

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	2023	01	02	02	01

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VI. VOTE NARRATIVE

Vote Challenges

1. The Shortfall on fixed costs of Rent and Electricity has been a challenge which has been communicated to MofPED in form of supplementary requests.
2. The high cost of living in Australia has also negatively impacted on the General performance of the Mission.
3. Inadquate funding of planned activities

Plans to improve Vote Performance

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. Engage Diaspora in Australia and other countries of accreditation to actively contribute to national development.
4. 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.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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. -creation of children centre for single mothers at Mission.
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; -Balanced staffing levels 50-50 male and female at Mission
Budget Allocation (Billion)	0.040
Performance Indicators	-Convenient washroom facilities for Persons with Disabilities (lifts and ramps). -Counselling, health talks, gender empowerment programs for youths, men and women -Consider gender balance in composition of Staff at the Mission

ii) HIV/AIDS

OBJECTIVE	Implementing HIV/AIDS favourable 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)	0.050
Performance Indicators	-Strengthen the Mission's capacity to streamline HIV/AIDS effects on men and women - Support HIV/AIDS workplace programs at Mission. - 4 HIV sensitization workshops carried out

iii) Environment

OBJECTIVE	A clean, safe and secure environment at workplace
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)	0.020

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Performance Indicators	<ul style="list-style-type: none"> -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
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iv) Covid

OBJECTIVE	A Covid-19 free working environment
Issue of Concern	<ul style="list-style-type: none"> -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	<ul style="list-style-type: none"> -Develop COVID -19 workplace policy for men and women - 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.
Budget Allocation (Billion)	0.030
Performance Indicators	<ul style="list-style-type: none"> -Low rates of Covid-19 contraction at the Mission - Installed hand sanitizer dispensers at the chancery for men and women

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

