

VOTE: 526 Uganda Embassy in Australia, Canberra

I. VOTE MISSION STATEMENT

To Promote and protect Uganda's national interests in countries of accreditation.

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 2023/24

Presented credentials in the Republic of Fiji

Participated in Melbourne International Coffee Expo

USD 4million worth of exports to Australia and USD 0.72 to New Zealand

Facilitated the Cooperation Between university of Western Australia and Makerere University to carry out Joint Research in Agriculture optometry and Resilience in Urban Planning to combat climate Change

Attracted 02 Mining companies to set up operations in Uganda ie Peak Rare Earth and Lindian Resources and facilitated the granting of Mining licence to Ironic Rare Earth LTD to start mining in Bugiri.

Conducted 03 Diaspora meetings.

Held engagement with Torrent university Southern Australia which agreed to consider collaboration with 07 public universities in Uganda

Received Agreement from the Republic of Vanuatu to present letters of Credence

Celebrated Uganda 61th Independence anniversary in southern Australia

Coordinated a stakeholder engagement between Busitema University and the Global Research Alliance of Agricultural Greenhouse Gases of the Ministry of Primary Industries of New Zealand

Handled 03 investors engagements

Participated in Africa down under Mining conference in Perth

Coordinated 04 Bilateral engagements

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.989	0.247	0.989	0.989	0.989	0.989
	Non-Wage	3.974	2.383	4.074	4.074	4.074	3.974
Devt.	GoU	0.150	0.075	0.000	0.000	0.000	0.150
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.113	2.705	5.063	5.063	5.063	5.063	5.113
Total GoU+Ext Fin (MTEF)	5.113	2.705	5.063	5.063	5.063	5.063	5.113
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.113	2.705	5.063	5.063	5.063	5.063	5.113
Total Vote Budget Excluding Arrears	5.113	2.705	5.063	5.063	5.063	5.063	5.113

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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 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 Embassy in Canberra, Australia	0.100	0.000
Programme:16 Governance And Security	4.963	0.000
SubProgramme:01 Institutional Coordination	4.963	0.000
Sub SubProgramme:01 Overseas Mission Services	4.963	0.000
001 Embassy in Canberra, Australia	4.963	0.000
Total for the Vote	5.063	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Canberra, Australia

Budget Output: 120009 Tourism Promotion

PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number					5
Number of 360 roll-out campaigns done in the regional and international source markets	Number					3
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage					60%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Canberra, Australia

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2022	08	08	7	10

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VI. VOTE NARRATIVE

Vote Challenges

1. The Shortfall on wage bill due to increase in Australian minimum wage and mandatory superannuation and 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. Inadequate funding of planned activities.
4. -Large Accreditation where the Mission is Accredited to 9 countries

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 Projections(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 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)	0.050
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)	0.080
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
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

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Budget Allocation (Billion)	0.020
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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
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iv) Covid

N / A

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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