

Vote:228 Mission in Canberra

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.607	0.607	0.152	0.607	0.607	0.607	0.607	0.607
Non Wage	3.112	3.214	0.676	3.214	3.224	3.224	3.224	3.224
Devt. GoU	0.140	0.083	0.033	0.000	0.140	0.140	0.140	0.140
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.859	3.904	0.861	3.821	3.971	3.971	3.971	3.971
Total GoU+Ext Fin (MTEF)	3.859	3.904	0.861	3.821	3.971	3.971	3.971	3.971
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.859	3.904	0.861	3.821	3.971	3.971	3.971	3.971

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- H.E Amb Enoch presented credentials to H.E Major General George Konousi Konrot, president of Fiji
- Hosted the African Heads of Mission meetings on 3rd November 2016, Canberra.
- The mission coordinated and participated in the visit of Uganda Registration services Bureau to New Zealand, Uganda Lotteries Union in Perth, Sydney & Canberra in Australia.
- The mission participated in the African Down Under Conference 2nd to 4th Sep in Perth, Australia
- Participated in the travel industry exhibitions in Melbourne & Sydney in July 2016
- The mission continued to provide diplomatic and consular services to the public and also successfully helped to start the on-line visa application portal by Ministry of Internal Affairs and continues to respond to queries that arise from time to time.
- The mission managed to procure a new utility vehicle-Volkswagen Multi van
- In the area of trade, tourism, education and technology transfer, there have been several trade missions that were facilitated to travel to Uganda and a number of scholarships were obtained.
- The mission participated in the Australia Africa awards fellowship Educating Africans in Australia

Vote:228 Mission in Canberra

Performance as of BFP FY 2017/18 (Performance as of BFP)

- The mission has continued to represent Uganda in international summits, as well as countries of accreditation.
- Support of the online visa application and the Manual issuance.
- The mission has so far issued 148 Visas that comprised of 2 Emergency certificates, 70 Single Entry, 30 Multiple Entry, 2 Diplomatic Visas and 44 East African Tourist Visas
- Participated in the Travel Industry Exhibition in Sydney & Melbourne where the mission promoted Uganda's tourist areas for the global.
- Held a meeting with Ugandans in Australia under their respective governing associations with an aim of addressing the challenges they are facing and also encourage them to form developmental activities and invest back home in Uganda.
- Participated in the Australia-Africa Education Partnership for development-AAUN Forum in Perth. The meeting assessed education & research partnerships for development and building research exchange programs between Australian Universities and Africa.
- Participated in the Africa Down Under (ADU) Conference in Perth-Western Australia together with the Minister of State for Energy and Mineral Resources Hon Peter Lokeris. Where discussion focused on raising awareness of the massive untapped potential of the African minerals and energy sector, challenges facing investors and regulatory policies put in place to address the impediments to foreign investment. Different companies expressed interest in investing in Uganda and 2 Companies made concrete travel plans to visit Uganda in the next two months.
- The mission participated in the World Chambers Congress Conference in Sydney from 19th to 21st Sep 2017. The congress explored the benefits of migration and the diverse skill sets and advantages migrant groups bring with them and also how migration can boost economic growth among others.
- Attended several functions organised by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.
- Participated in the African Women summit which brought together professionals, NGOs in the Diaspora and Africa to share experiences targeted at women emancipation focusing on the African woman and girl child

FY 2018/19 Planned Outputs

- The mission plans to continue representing Uganda and her interests in the international community and area of accreditation.
- The mission also plans to improve the area of commercial and economic diplomacy in a bid to boost the development of the Ugandan economy.
- we also plan on replacing the Utility Van as the current one is old and has high maintenance costs
- Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by atleast 10%
- Promote Uganda's tourism in the countries of accreditation hence increasing the Number of tourists from Australia, New Zealand by 5%

Medium Term Plans

- Embark on commercial and economic diplomacy.
- Promote Uganda's tourism in the countries of accreditation hence increasing the Number of tourists from Australia, New Zealand by atleast 5%
- Continue to engage Australian government and other institutions to continue awarding scholarships and supporting exchange programs to both students and teaching staff from Uganda.

Efficiency of Vote Budget Allocations

- The mission has efficiently allocated the limited resources availed to it at-least up-to 99% to try and make sure that activities carried out are accomplished.

Vote Investment Plans

Vote:228 Mission in Canberra

1. Furniture and fittings
2. Utility Vehicle
3. Laptops and Computers

Major Expenditure Allocations in the Vote for FY 2018/19

The mission's major expenditure is Wage/Foreign Service allowance as well as Rent on properties.

The minimum wage requirements imposed by the Australian government that require the mission to pay local staff a minimum of 3,040 AUD have increasingly over strained the current wage budget. As such we make a special appeal to expedite the process of upgrading the mission to category A.

The mission also believes that the expenditure on rent would significantly reduce if the mission is able to own its properties.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Overseas Mission Services						
Programme Objective :	(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.						
Responsible Officer:	Carol Lwabi						
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded	0				2	5	6

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :228 Mission in Canberra								
52 Overseas Mission Services	3.843	3.904	0.842	3.821	3.971	3.971	3.971	3.971
Total for the Vote	3.843	3.904	0.842	3.821	3.971	3.971	3.971	3.971

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18	2018-19	Medium Term Projections
---------------------------------	---------	------------	---------	-------------------------

Vote:228 Mission in Canberra

	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Canberra	3.703	3.821	0.809	3.821	3.831	3.831	3.831	3.831
0929 Strengthening Mission in Canberra	0.140	0.083	0.033	0.000	0.140	0.140	0.140	0.140
Total For the Programme : 52	3.843	3.904	0.842	3.821	3.971	3.971	3.971	3.971
Total for the Vote :228	3.843	3.904	0.842	3.821	3.971	3.971	3.971	3.971

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :228 Mission in Canberra</i>	
<i>Programme : 52 Mission in Canberra</i>	
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.050)	Some mission computers need to be replaced as they have depreciated and no longer in use.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Delay in receiving funds hence affecting implementation of some planned activities.
- Unlike other Missions, no funding has been allocated to the mission to carry out Commercial Diplomacy activities.
- Lack of a property for the mission hence high rental expenses using limited funding allocated to the Mission.
- The double foreign exchange fluctuations between the Ugx against the USD, and then thereafter the USD against the AUD these exchange losses have often affected the mission funds.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 228 Mission in Canberra	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.300	This will help to avoid accumulating arrears on wages for local staff as the current budget cannot sustain the minimum wage requirements for local staff by the Australian government, It will also help to mitigate potential litigation by local staff suing the High commission for failure to pay them according to the national standards

Vote:228 Mission in Canberra

OutPut : 04 Promotion of trade, tourism, education, and investmentFunding requirement US\$ Bn : **0.650**

- Commercial and economic diplomacy will boost the growth of Uganda's economic both in terms of FDI and through Tourism

OutPut : 75 Purchase of Motor Vehicles and Other Transport EquipmentFunding requirement US\$ Bn : **0.300**

This will help save the mission from increasing maintenance costs on motor vehicle repairs

OutPut : 78 Purchase of Furniture and fixturesFunding requirement US\$ Bn : **0.200**
