

Vote:228 Mission in Canberra

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.939	0.929	0.232	0.929	0.929	0.929	0.929	0.929
Non Wage	2.989	3.214	0.847	3.214	3.214	3.214	3.214	3.214
Devt. GoU	0.083	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.011	4.143	1.079	4.143	4.143	4.143	4.143	4.143
Total GoU+Ext Fin (MTEF)	4.011	4.143	1.079	4.143	4.143	4.143	4.143	4.143
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.011	4.143	1.079	4.143	4.143	4.143	4.143	4.143

(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

Vote:228 Mission in Canberra

Performance for Previous Year FY 2017/18

- 1) The Mission has continued to represent Uganda in international summits in countries of accreditation.
 - 2) The Mission through its promotion and tourism activities facilitated the movement of 7,166 travelers to Uganda; 6027 from Australians, 1080 from New Zealand, 13 from Papua New Guinea & 46 from Samoa.
 - 3) Participated in the Travel Industry Exhibition in Sydney & Melbourne where the mission promoted Uganda's tourist areas.
 - 4) Held meetings 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.
 - 5) 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.
 - 6) 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.
 - 7) 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.
 - 8) Facilitated staff capacity building training in gender and equity responsive planning and budgeting.
 - 9) Implemented work place HIV/AIDS prevention activities.
 - 10) On 23rd November 2017 Her Excellency Professor Joyce Kakuramatsi Kikafunda presented her letters of Credence to the Governor General of Commonwealth of Australia His Excellency General Honourable Sir Peter Cosgrove AK MC (Rtd).
 - 11) Attended several functions organized by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.
 - 12) 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
 - 13) Participated in The African Multicultural festival where the mission show cased Uganda's rich cultural diversity, Tourism potential, investment and trade opportunities from 16-18th February 2018
 - 14) The mission extended consular assistance to Ugandans living in Australia and New Zeland. The consular assistance included issuance of emergency travel documents, writing support letters for certification of driver's licenses, birth certificates, police clearance, Change of names, dual citizenship application among others.
 - 15) The mission issued entry visas to foreigners travelling to Uganda and East Africa 557 visa stickers where issued; 276 Single Entry, 66 Multiple Entry, 19 Gratis, 07 Emergency Certificates & 189 East African tourist visas.
 - 16) The mission helped in coordinating and supporting Ugandan dignitaries and officials travelling to Australia. Coordination and facilitation involves liaising with respective host government authorities in issuance of appropriate visas and arranging meetings appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and officials.
 - 17) The mission participated and attended meetings of the African Diplomatic Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climatic change, infrastructure were discussed.
 - 18) Continued to lobby for scholarships for Ugandans to study in Australia 2 Ugandan lecturers were awarded PHD scholarships in the University of New South Wales in Sydney, and 6 other Ugandans obtained short courses awards from Australian National University.
 - 19) The Mission gave support to the Ugandan athletics team during the 2018 Commonwealth games in Gold Coast Queensland. Team Uganda managed to win six medals; three gold, one silver and two bronze medals to what is believed to be one of the most successful games competition Uganda has participated in since 1970.
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Vote:228 Mission in Canberra

Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Attended Farewell receptions, National Days & luncheon in honour of outgoing Ambassadors, DFAT of various countries of Bulgaria, Hungary, Republic of Croatia, Uruguay, the Republic of Belarus, Philippines, United States of America, Arab Republic of Egypt, Cote d'Ivoire, India, Peoples Republic of China, Saudi Arabia, Singapore, Ecuador and Morocco.
2. Visit of Heads of Mission to Darwin, Northern Territory hosted by Minister of Foreign Affairs and Trade, Hon Julie Bishop.
3. Meeting with Diana Streak – Editor Time to Wander – Tourism promotion.
4. Hosted Members of Parliament (Public Accounts Committee) with Ugandan Diaspora Community in Sydney.
5. Attended African Heads of Mission monthly meeting.
6. Attended Department of Foreign Affairs and Trade Briefing Session on preparation for Australia Africa Week and the Africa Down Under Conference (Sunday 26th August to Saturday 1st September 2018).
7. Attended a Luncheon to bid farewell to H. E. Nabil Lakhel, Ambassador of the Republic of Tunisia, Dean of the Arab & African Ambassadors.
8. Attended Africa Cultural & Dinner Nite 2018 in Sydney and Canberra.
9. Attended Event to mark the occasion of the International Day of the World's Indigenous peoples and in honour of the 70th Anniversary of the Universal Declaration of Human Rights organised by the Department of Foreign Affairs and Trade.
10. Participated in the Travel Industry Exhibition in Sydney the leading Australia Tourism Promotion Event.
11. Attended Australia-Africa Universities Network Forum in Perth. This conference was organised by Australia-Africa Universities Network (AAUN) and sponsored by AAUN, Australian Centre for Agricultural Research (ACIAR) and Africa Research and Engagement Centre (AFREC). Makerere University is a member of AAUN.
12. Participated in Africa – Australia Trade Expo Women in Leadership Forum.
13. As it an annual routine for Uganda High Commission in Canberra to attend this Africa Week. The Mission was invited to attend the event. There were some invitations from ADU Organisers to some of Uganda Government Ministries and Departments which were sent to this Mission for onward transmission to their highest destinations in Uganda. The Mission forwarded all these invitations to their respective invitees but unfortunately there were no positive responses.
14. Participated Australia-Africa Trade and Cultural Expo. This event was organised by Advisory Group in Australia-Africa Relations (AGAAR), Commonwealth Bank, University of Western Australia and some African High Commissions and Embassies in Australia.
15. Attended a meeting with the University of New South Wales Team headed by Prof. Prem Ramburuth, Academic Lead, Africa Institute of Global Development.
16. Hosted Watoto Children's Choir of Uganda at the Chancery.
17. Attended Multicultural Women's Forum (CMWF) Consultation Report Launch.
18. Attended Department of Foreign Affairs and Trade Discussion on lessons learned from Australia Africa Week and Africa Down Under Conference.

FY 2019/20 Planned Outputs

- i) Economic and commercial Diplomacy promoted
- ii) Public diplomacy promoted to enhance Uganda's image
- iii) Bilateral relations between Australia and Uganda and international laws observed
- iv) International peace and security promoted
- v) Ugandan diaspora mobilized in Australia for National development
- vi) Protocol, consular and Diplomatic services provided
- vii) Institutional capacity built

Medium Term Plans

1. Continue to provide Protocol, Consular and Diplomatic services to Ugandans living in Australia and all areas of accreditation including addressing the needs of distressed Ugandans.
2. Promote Commercial /Economic diplomacy (Promote Exports, promote inward Foreign Direct Investment (FDI), Promote Tourism, Develop & Transfer Technology) for increased foreign exchange earnings and job creation for all Ugandans.
3. Plans to continue implementing work place HIV/AIDS prevention activities.
4. Engage Ugandan Diaspora in Australia and other countries of accreditation to actively contribute to national development.
5. 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 including the less privileged persons.
6. Engage the landlord to provide easy access to the building including considerations for the disabled.

Efficiency of Vote Budget Allocations

The funds allocated are insufficient especially on Promotion of Economic and Commercial Diplomacy

Vote Investment Plans

Vote:228 Mission in Canberra

Procurement of Utility Vehicle

Procurement of Furniture for Chancery, Official residence and Officers residence

Major Expenditure Allocations in the Vote for FY 2019/20

1. Rent.
2. Allowances (Foreign Service Allowances).
3. Utilities (Medical, Electricity, Telecommunication Fuel).

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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		2			2	2	2
• Rating of Uganda's image abroad					Good	Good	Good

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :228 Mission in Canberra								
52 Overseas Mission Services	3.981	4.143	1.056	4.143	4.143	4.143	4.143	4.143
Total for the Vote	3.981	4.143	1.056	4.143	4.143	4.143	4.143	4.143

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>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24

Vote:228 Mission in Canberra

<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Canberra	3.898	4.143	1.056	4.143	4.143	4.143	4.143	4.143
0929 Strengthening Mission in Canberra	0.083	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 52	3.981	4.143	1.056	4.143	4.143	4.143	4.143	4.143
Total for the Vote :228	3.981	4.143	1.056	4.143	4.143	4.143	4.143	4.143

N / A

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

N / A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. The budget for the Mission was severely affected by the posting of an extra officer without a budget for the officer's movement and upkeep. This has led to funds being diverted from planned activities so as to cater for the officer's fixed costs.
2. The mission lacks an adequate budget to handle all areas of accreditation.
3. The mission is yet to be allocated funds for commercial diplomacy.
4. The wide geographical distances between the different states in Australia make it difficult to coordinate some mission activities.
5. The ever-increasing loss on poundage greatly affects the Mission budget due to the fluctuations in the exchange rates.
6. The distance between Uganda and the Mission regarding travels for official activities to and from when following up activities in Uganda is affected by the small budget funding.
7. Delayed responses from Uganda MDAs
8. The Mission is currently in rented properties. The chancery, official residence and officer's residences are all rented.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	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 : 1.526	Fixed costs like Medical Expenses, Rent, Telecommunication, Electricity, water and Fuel are increasing each year due to the increasing cost of living in Canberra and increase in sizes of Mission staff.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 1.526	The Mission plans to Organise a trade and Investment Convention in Australia
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.182	The embassy utility car that was acquired in 2006 is going to be boarded off, hence urgent need to replace it for better service delivery