

---

# Vote:228 Mission in Canberra

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To promote and protect Uganda's national interest in Australia, New Zealand, Papua New Guinea and Fiji Islands

### II. Strategic Objective

### III. Major Achievements in 2016/17

1. Promoted Tourism and Trade between Uganda and Australia as well as areas of accreditation.
2. Coordinated meetings between Uganda and Australia to strengthen Bilateral relations.
3. Provided diplomatic/protocol and consular services in Australia to Ugandans and Non-Ugandans.
4. Mobilized the Ugandans in Diaspora in Australia and New Zealand for development.
5. Participated and contributed to monthly African group meetings and Africa day celebrations all which are geared towards promoting trade between Australia and African countries.
6. Promoted Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions.
7. Coordinated and participated in Trade exhibitions, Tourism festivals to showcase Ugandan products and Culture.
8. Coordinated Australian Government and Leaders of key institutions in Australia like ANU to lobby for Scholarships for Ugandan Students.
9. Issued emergency travel documents to Ugandans that had lost passports.
10. Held meetings with investors to negotiate possible investments in Uganda's film industry.

### IV. Medium Term Plans

1. To coordinate negotiations leading to implementation of agreements/MOUs in the fields of trade, investment, tourism and Education.
2. To coordinate Uganda's Participation at International Organizations meetings e.g. Common Wealth Organization and Other Official meetings both at National and Regional levels.
3. Coordinate meetings between Uganda and Australia to strengthen Bilateral relations
4. To provide diplomatic/protocol and consular services in Australia and other areas of accreditation.
5. To mobilize the Ugandans in Diaspora for development at home
6. To empower the Mission to implement its Mission Charter
7. Promote Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions
8. Coordinate Australian Government and Leaders of key institutions in Australia like Australian National University to lobby for Scholarships for Ugandan Students.
9. Recruit more staff at the mission

# Vote:228

Mission in Canberra

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.607	0.607	0.303	0.607	0.607	0.607	0.607	0.607	0.607
Non Wage	2.988	3.125	2.036	3.224	3.224	3.224	3.224	3.224	3.224
<b>Devt.</b>									
GoU	0.113	0.140	0.000	0.113	0.140	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	0.000
<b>GoU Total</b>	<b>3.707</b>	<b>3.871</b>	<b>2.340</b>	<b>3.944</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.707</b>	<b>3.871</b>	<b>2.340</b>	<b>3.944</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>3.707</b>	<b>3.871</b>	<b>2.340</b>	<b>3.944</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>3.707</b>	<b>3.871</b>	<b>2.340</b>	<b>3.944</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.707</b>	<b>3.871</b>	<b>2.340</b>	<b>3.944</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>3.731</b>	<b>0.000</b>	<b>0.000</b>	<b>3.731</b>	<b>3.831</b>	<b>0.000</b>	<b>0.000</b>	<b>3.831</b>
211103 Allowances	1.001	0.000	0.000	1.001	1.166	0.000	0.000	1.166
211105 Missions staff salaries	0.607	0.000	0.000	0.607	0.607	0.000	0.000	0.607
212101 Social Security Contributions	0.000	0.000	0.000	0.000	0.085	0.000	0.000	0.085
212201 Social Security Contributions	0.085	0.000	0.000	0.085	0.000	0.000	0.000	0.000
213001 Medical expenses (To employees)	0.190	0.000	0.000	0.190	0.190	0.000	0.000	0.190
221001 Advertising and Public Relations	0.016	0.000	0.000	0.016	0.016	0.000	0.000	0.016
221002 Workshops and Seminars	0.000	0.000	0.000	0.000	0.045	0.000	0.000	0.045
221005 Hire of Venue (chairs, projector, etc)	0.090	0.000	0.000	0.090	0.060	0.000	0.000	0.060
221007 Books, Periodicals & Newspapers	0.012	0.000	0.000	0.012	0.012	0.000	0.000	0.012
221008 Computer supplies and Information Technology (IT)	0.010	0.000	0.000	0.010	0.010	0.000	0.000	0.010
221009 Welfare and Entertainment	0.057	0.000	0.000	0.057	0.073	0.000	0.000	0.073
221011 Printing, Stationery, Photocopying and Binding	0.024	0.000	0.000	0.024	0.024	0.000	0.000	0.024
221017 Subscriptions	0.000	0.000	0.000	0.000	0.012	0.000	0.000	0.012

# Vote:228 Mission in Canberra

222001 Telecommunications	0.060	0.000	0.000	0.060	0.060	0.000	0.000	0.060
222002 Postage and Courier	0.024	0.000	0.000	0.024	0.020	0.000	0.000	0.020
222003 Information and communications technology (ICT)	0.011	0.000	0.000	0.011	0.000	0.000	0.000	0.000
223003 Rent – (Produced Assets) to private entities	0.961	0.000	0.000	0.961	0.811	0.000	0.000	0.811
223004 Guard and Security services	0.012	0.000	0.000	0.012	0.012	0.000	0.000	0.012
223005 Electricity	0.087	0.000	0.000	0.087	0.099	0.000	0.000	0.099
223006 Water	0.008	0.000	0.000	0.008	0.008	0.000	0.000	0.008
226001 Insurances	0.024	0.000	0.000	0.024	0.024	0.000	0.000	0.024
227001 Travel inland	0.142	0.000	0.000	0.142	0.203	0.000	0.000	0.203
227002 Travel abroad	0.107	0.000	0.000	0.107	0.107	0.000	0.000	0.107
227003 Carriage, Haulage, Freight and transport hire	0.085	0.000	0.000	0.085	0.085	0.000	0.000	0.085
227004 Fuel, Lubricants and Oils	0.068	0.000	0.000	0.068	0.058	0.000	0.000	0.058
228002 Maintenance - Vehicles	0.040	0.000	0.000	0.040	0.020	0.000	0.000	0.020
228003 Maintenance – Machinery, Equipment & Furniture	0.012	0.000	0.000	0.012	0.025	0.000	0.000	0.025
<b>Output Class : Capital Purchases</b>	<b>0.140</b>	<b>0.000</b>	<b>0.000</b>	<b>0.140</b>	<b>0.113</b>	<b>0.000</b>	<b>0.000</b>	<b>0.113</b>
312201 Transport Equipment	0.140	0.000	0.000	0.140	0.000	0.000	0.000	0.000
312202 Machinery and Equipment	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050
312203 Furniture & Fixtures	0.000	0.000	0.000	0.000	0.063	0.000	0.000	0.063
<b>Grand Total :</b>	<b>3.871</b>	<b>0.000</b>	<b>0.000</b>	<b>3.871</b>	<b>3.944</b>	<b>0.000</b>	<b>0.000</b>	<b>3.944</b>
<b>Total excluding Arrears</b>	<b>3.871</b>	<b>0.000</b>	<b>0.000</b>	<b>3.871</b>	<b>3.944</b>	<b>0.000</b>	<b>0.000</b>	<b>3.944</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Overseas Mission Services</b>	<b>3.707</b>	<b>3.871</b>	<b>2.340</b>	<b>3.944</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>
01 Headquarters Canberra	3.595	3.731	2.340	3.831	3.831	3.831	3.831	3.831
0929 Strengthening Mission in Canberra	0.113	0.140	0.000	0.113	0.140	0.140	0.140	0.140
<b>Total for the Vote</b>	<b>3.707</b>	<b>3.871</b>	<b>2.340</b>	<b>3.944</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>
<b>Total Excluding Arrears</b>	<b>3.707</b>	<b>3.871</b>	<b>2.340</b>	<b>3.944</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>	<b>3.971</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	52 Overseas Mission Services
<b>Programme Objective :</b>	(i) Promote commercial and economic Diplomacy.

# Vote:228 Mission in Canberra

	(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.					
<b>Responsible Officer:</b>	Julliet Okunia					
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved foreign relations for commercial diplomacy</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A						
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A
-----

**Table 9.2: Key Changes in Vote Resource Allocation**

N/A

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. Insufficient staffing levels
2. Inadequate coordination with stakeholders and private sector companies in Uganda
3. Categorization of the vote under Class B and yet its in a first world economy characterized with high costs of living.

### Plans to improve Vote Performance

---

# Vote:228 Mission in Canberra

---

1. Lobby Ministry of Foreign Affairs for additional staffing at the Mission
2. To promote the EAC regional cooperation and integration process
3. Lobby Ministry of Foreign Affairs to re-categorize the Mission to grade A

## **XI. Vote Cross Cutting Policy And Other Budgetary Issues**

### **Table 11.1: Cross- Cutting Policy Issues**

## **XII. Personnel Information**

### **Table 12.1 : Vote Staffing Profile by Post**