

---

# 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

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

### III. Major Achievements in 2018/19

1. Facilitated the Movement of 7,166 travellers men & women to Uganda; 6,027 from Australia, 1,080 from New Zealand, 13 from Papua New Guinea & 46 from Solomon Islands
2. Attended Australia-Africa Universities Network (AAUN) Forum in Perth aimed at lobbying collaboration networks for Universities in Uganda where the University of New South Wales and Gulu University Collaboration was hailed as very successful.
3. Participated in International trade exhibitions like the Travel Industry Exhibition in Sydney where the Mission promoted Uganda's tourist attractions to Australians and the World.
4. Together with other Members of the African Diplomatic Corp in Canberra presented to the Australian Senate Committee on Foreign Affairs a report highlighting Trade and Investment areas in which African Countries can work with Australia.
5. Participated in the Africa Down Under Conference (ADU) in Perth aimed at raising awareness of the massive untapped potential of the African Minerals and energy sector whereby the Mission shared information on Uganda's vast Mineral wealth with prospective investors.
6. Participated in a number of diplomatic activities such as National Day receptions, Department of Foreign Affairs & Trade (DFAT) Meetings, high level conferences, African Heads of Missions meetings where important national, regional and international issues were discussed.
7. Articulated and clarified Uganda's Foreign Policy positions through various media platforms
8. Issued so far 267 manual visas to travellers going to Uganda including Emergency Certificates issued to Ugandans who have lost their passports but would like to travel back Home.
9. Provided protocol assistance to Ugandan dignitaries travelling to Australia that included among others Members of Parliament, Judges & Judicial officers including the Chief Justice
10. Hosted Members of Parliament with Ugandan Diaspora Community in Sydney aimed at mobilizing the diaspora for national development
11. Celebrated national Independence Day with Ugandans in Australia in Sydney & Melbourne.
12. Held meetings with Department of Foreign Affairs and Trade officials and explained the peace & Security situation in Uganda & the region.

### IV. 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.

# Vote:228

## Mission in Canberra

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

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.939	0.929	0.464	0.929	0.929	0.929	0.929	0.929	0.929
Non Wage	2.989	3.214	1.607	3.689	3.689	3.689	3.689	3.689	3.689
<b>Devt.</b>									
GoU	0.083	0.000	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	0.000
<b>GoU Total</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</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>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</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>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin.	AIA	Total	GoU	Ext. Fin.	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.143</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>
211 Wages and Salaries	2.050	0.000	0.000	2.050	2.301	0.000	0.000	2.301
212 Social Contributions	0.020	0.000	0.000	0.020	0.101	0.000	0.000	0.101
213 Other Employee Costs	0.205	0.000	0.000	0.205	0.245	0.000	0.000	0.245
221 General Expenses	0.222	0.000	0.000	0.222	0.244	0.000	0.000	0.244
222 Communications	0.112	0.000	0.000	0.112	0.085	0.000	0.000	0.085
223 Utility and Property Expenses	1.111	0.000	0.000	1.111	1.132	0.000	0.000	1.132
226 Insurances and Licenses	0.018	0.000	0.000	0.018	0.009	0.000	0.000	0.009
227 Travel and Transport	0.385	0.000	0.000	0.385	0.403	0.000	0.000	0.403
228 Maintenance	0.020	0.000	0.000	0.020	0.099	0.000	0.000	0.099
<b>Grand Total :</b>	<b>4.143</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>
<b>Total excluding Arrears</b>	<b>4.143</b>	<b>0.000</b>	<b>0.000</b>	<b>4.143</b>	<b>4.618</b>	<b>0.000</b>	<b>0.000</b>	<b>4.618</b>

### VII. Budget By Programme And Subprogramme

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

# Vote:228

## Mission in Canberra

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>52 Overseas Mission Services</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
01 Headquarters Canberra	3.928	4.143	2.071	4.618	4.618	4.618	4.618	4.618
0929 Strengthening Mission in Canberra	0.083	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>
<b>Total Excluding Arrears</b>	<b>4.011</b>	<b>4.143</b>	<b>2.071</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>	<b>4.618</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Overseas Mission Services				
<b>Programme Objective :</b>	(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.				
<b>Responsible Officer:</b>	Carol Lwabi				
<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 regional and International Relations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:228 Mission in Canberra

N / A			
<b>SubProgramme: 01 Headquarters Canberra</b>			
<b>Output: 01 Cooperation frameworks</b>			
No. of Multilateral cooperation frameworks negotiated or signed	2	2	2
No. of Bilateral cooperation frameworks negotiated or signed.	2	2	2
<b>Output: 02 Consulars services</b>			
No. of official visits facilitated	5	5	5
Number of Visas issued to foreigners travelling to Uganda.	5000	6000	7000
Number of visas issued by Ugandan missions abroad	5000	6000	7000
No. of official visits facilitated	5	5	5
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
No. of foreign Tourism promotion engagements.	4	4	4
No. of scholarships secured.	126	140	160
No. of export markets accessed.	3	4	4

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

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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.

### Plans to improve Vote Performance

1. Engage MoFPED to increase the Mission budget to enable us to fulfil the Missions charter and mandate.
2. The Mission also requests to be facilitated with Commercial Diplomacy funds to be able to fulfil this mandate.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

# Vote:228 Mission in Canberra

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention & Management
<b>Planned Interventions :</b>	i) Conduct HIV/AIDS sensitization workshops for Staff ii) Support a culture of living a responsible lifestyle iii) Securing methods to prevent mother to child HIV/AIDS transmission.
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	i) at least 100 condoms distributed ii) Four HIV sensitisation workshops carried out ii) Lobbying for grants to help in the fight against HIV/AIDS.

**Issue Type:** Gender

<b>Objective :</b>	Put into consideration the gender issues in all the programs and activities of the Mission.
<b>Issue of Concern :</b>	Gender Awareness
<b>Planned Interventions :</b>	i) Conduct gender sensitisation workshops for staff. ii) Lobby for scholarships, technological transfer, support for income generating activities and rural development programs
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	i) Four (4) workshops on gender issues organized. ii) At least 30% level of female staf maintained at the Mission. iii) Lobbying for grants to help in promoting Gender and Equality in the Country.

**Issue Type:** Enviroment

<b>Objective :</b>	Clean, safe and secure environment
<b>Issue of Concern :</b>	Clean safe and secure environment
<b>Planned Interventions :</b>	i) Promote a safe and secure working environment. ii) As appropriate, encourage a paperless working environment; re-use, reduce & recycle principle.
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	i) A clean, safe and secure environment maintained.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A