



THE REPUBLIC OF UGANDA

**PUBLIC ADMINISTRATION SECTOR
BUDGET FRAMEWORK PAPER**

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

Sector: Public Administration

Foreword

As a requirement under Section 9 (1) and (2) of the Public Finance Management Act, 2015, the Public Administration Sector presents the Sector Budget Framework Paper and Preliminary Estimates for the Financial Year 2018/19 and the Medium Term Expenditure Framework. The Sector consists of Votes 001 - Office of the President (excluding ISO); 002 - State House; 006 - Ministry of Foreign Affairs; 100 - Specified Officers (Statutory Salaries); 102 - Electoral Commission; and 201-236: Missions Abroad. The preparation of the Sector Budget Framework Paper has been guided by the Sector outcome objectives namely:

1. To strengthen policy development; and M&E systems;
2. To promote Regional and International Peace and Security, attract investment, cooperation assistance and identify markets for Uganda products;
3. To strengthen citizen participation in development and electoral processes.

The Sector outcome objectives are aligned to the NDP II priority areas and the Public Administration Sector Development Plan 2015/16 – 2019/20. As a requirement, the SBFP provides performance for FY 2016/17 and first quarter of the FY 2017/2018; annual work plans and preliminary budget estimates for the FY 2018/2019; medium term budget projections, planned outcomes, outcome indicators as well as sector challenges and unfunded outputs.

The following outputs were achieved in FY 2016/17: Supported the Presidency in the provision of overall leadership to the State; monitored Government programmes and projects; offered logistical and administrative support to Cabinet; reviewed submissions to Cabinet for adequacy and consistency; trained MDAs in Policy development processes; participated in the 28th Ordinary African Union (AU) summit; sourced €78 million from the EU for refugees and secured a grant worth US\$ 300,000 from the Government of China to further facilitate mediation efforts of H.E the President in South Sudan, Burundi and the region; coordinated the Uganda Solidarity Summit on Refugees; coordinated the signing of agreement with the Government of Hungary for the construction of various projects; sourced over 300 short-term and long term training opportunities/scholarships for Ugandans from various countries; conducted elections for District Chairpersons and District Women Representatives to Parliament in the new districts, residual elections in areas where General Elections did not take place and conducted By-Elections in areas where elective positions fell vacant.

The major Sector plans for the FY 2018/19 and the Medium Term shall continue to be guided by the following broad deliverables: Presidency supported in the discharge of its Constitutional and administrative responsibilities; offices for RDCs, Chanceries and Official Residences in Missions Abroad and State Lodges constructed and renovated; Uganda's Foreign Policy implementation; key recommendations from monitoring exercise of Government programmes and Policies submitted to the respective MDAs for implementation; Administrative services provided to Cabinet to enable it effectively discharge its Constitutional mandate of determining and implementing Government Policies and programmes for improved service delivery; polling stations reorganized and electoral areas and constituencies demarcated; political leaders elected in the newly created districts, municipalities and lower local government councils; by elections for Members of Parliament, District Chairpersons and lower local government councils organized; electoral areas reorganized; prompt action on election petitions taken and political party activities supported.

As reported in the SBFP for FY 2017/18, the Sector continues to face a major challenge of inadequate resources in light of the enormous demands occasioned by its mandate. The major challenges include:-

Sector: Public Administration

The ever emerging local and international issues that need to be addressed by the Presidency such as security in the Region and appointment of Presidential Advisors; inadequate funds to facilitate Presidential Advisors on Ministerial terms as well as operations of Resident District Commissioners; construction of accommodation facilities for the National Leadership Institute; cost of establishing Electoral structures in the new Districts; inadequate funds for acquisition, development maintenance of properties abroad; continuous creation of new Administrative Units and late enactment of electoral laws.

We are grateful to all Ministries, Departments and Agencies that supported the Sector to achieve its objectives. I also wish to thank the members of the Public Administration Sector Working Group, Technical Working Group and the Sector Secretariat for their cooperation and dedication towards the task of producing this Sector Budget Framework Paper for FY 2018/19.

Deborah Katuramu

**SECRETARY, OFFICE OF THE PRESIDENT/CHAIRPERSON, PUBLIC ADMINISTRATION
SECTOR WORKING GROUP**

Vote:001 Office of the President

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	11.719	11.005	2.622	11.005	12.012	12.612	13.243	13.905
Non Wage	36.612	44.439	9.333	42.275	51.575	59.312	71.174	85.409
Devt. GoU	4.139	3.156	0.083	3.156	3.851	4.621	4.621	4.621
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	52.470	58.601	12.038	56.436	67.438	76.545	89.038	103.935
Total GoU+Ext Fin (MTEF)	52.470	58.601	12.038	56.436	67.438	76.545	89.038	103.935
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	52.470	58.601	12.038	56.436	67.438	76.545	89.038	103.935

(ii) Vote Strategic Objective

- (a) To support the Presidency in its role of provision of overall leadership in public policy management and promotion of good governance in the country.
- (b) To provide efficient and effective support to Cabinet in the discharge of its constitutional mandate of formulating, determining and implementing government policies.
- (c) To ensure that Government policies, programs and projects are adequately monitored and evaluated.
- (d) To mobilize the population towards achieving social and economic development.
- (e) To detect, prevent and curtail the commission of politically motivated crime and provide intelligence information to other agencies.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The Office monitored the Youth Livelihood Program in 12 Districts as well as reviewed the Concession Agreement between Kilembe Mines Ltd and Tibet Mining Co. Ltd and a monitoring findings report was generated which led to the termination of the concession due to failure of the Concessionaire to meet the agreed terms. The Manifesto unit analyzed 24 reports from MDAs on their implementation status of the Manifesto and conducted a Manifesto Week to increase appreciation of the Milestones.

Under the function of supporting Cabinet, the Vote continued to offer logistical and technical support to Cabinet to perform its Constitutional duties. In total, 170 draft submissions to cabinet were reviewed to ensure inclusive policies and harmony with National Planning Frameworks. Under the Mobilization function, the Office: continued to facilitate 116 RDCs and 67 DRDCs to enable them monitor Government programs and conduct awareness campaigns targeting the youth and other marginalized groups to benefit from OWC and other Government Programs at District level.

The Office also held six investiture ceremonies; conducted seven Patriotism training Programs for male and female students and teachers; produced a Strategic Plan responsive to Gender and Equity issues; held four cross-border meetings to promote peace and access for all marginalized pastoral border communities; developed Draft Regulations for election of Taxi operators in Kampala and tabled before Parliament the KCCA Amendment Bill; and procured six station wagons for Headquarters and three double cabin pickups for field offices.

Vote:001 Office of the President

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

The Office conducted monitoring camps focusing on Education and Agriculture Sectors in Northern Uganda. The Manifesto Unit monitored implementation of Manifesto in three sub regions of Ankole, Busoga and Lango .

Under the function of supporting Cabinet, the Vote continued to offer logistical and technical support to Cabinet to perform its Constitutional duties. In total, 45 draft submissions to Cabinet were reviewed to ensure inclusive policies and harmony with National Planning Frameworks. Under the Mobilization function, the Office: continued to facilitate 116 RDCs and 67 DRDCs to enable them monitor Government programs and conduct awareness campaigns targeting the youth and other marginalized groups to benefit from YLP and other Government Programs at District level.

The Office also conducted two Patriotism training Programs for male and female students and teachers; held two cross-border meetings (Uganda / Rwanda; Uganda /DRC) to promote peace for all border communities and vulnerable groups such as refugees.

FY 2018/19 Planned Outputs

The key planned outputs will include the following:

1. Four monitoring camps conducted on the Coffee Value chain and an annual consolidated report produced.
2. Manifesto Implementation monitored in sixty districts and status report produced
3. An Issues Paper prepared highlighting service delivery matters raised in RDCs' monitoring findings.
4. Logistical and administrative support provided to Cabinet to enable it discharge its Constitutional mandate.
5. 160 submissions to Cabinet reviewed to ensure inclusivity and conformity to National Planning Frameworks.
6. Three National functions i.e. 56th Independence Day; 32nd Victory day; and 29th Heroes' day held.
7. Six (06) investiture ceremonies held and the National Roll of Honour updated six times.
8. 122 RDCs and 67 DRDCs facilitated to monitor and promote awareness focusing on youth and marginalized groups to benefit from Government programs at the District Level.
9. One office block constructed for the RDC in Luuka District.
10. Transport equipment i.e. eight (08) double cabin pickups; two (02) station wagons and eight (08) motorcycles procured for field and Headquarter offices.

Medium Term Plans

In the Medium Term, the Vote will: institutionalize and implement the Cabinet Committee System as a best practice for managing Cabinet business; continue facilitating and training RDCs / DRDCs to effectively mobilize all marginalized groups, women and youth groups towards wealth and employment creation by taking part in Government programmes; and continue to coordinate the operations of the Public Administration Sector through implementing of the Public Administration Sector Development Plan in line with the NDP II priorities.

Efficiency of Vote Budget Allocations

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Vote Investment Plans

In the FY 2018/19, the Vote will allocate Shs. 1.9bn towards the procurement of eight double cabin pickups procured (Seven for field offices & one for DEAR); eight motorcycles for Patriotism) and two station wagon vehicles procured for HQs. An additional Shs. 1.0bn will be allocated towards construction of one RDC office block in Luuka District and renovation of one office block for RDC office.

Major Expenditure Allocations in the Vote for FY 2018/19

The Vote will allocate Shs. 9.49bn under Programme 03 – Government Mobilization, Monitoring and Awards to facilitate RDCs and DRDCs to effectively monitor and raise public awareness about Government programs especially those targeting creation of youth employment opportunities. In addition cater for the facilitation of Presidential Advisors, Facilitate the Leadership training at NALI and organizing the National functions. An additional Shs. 2.1bn will be provided to facilitate patriotism training programs;. Under Programme 49 – General Administration, Policy and Planning, Shs. 6.3bn has been allocated towards pension payments; Shs. 1.9bn for procuring transport equipment for both field and headquarters. Shs. 1.0bn has been set aside for constructing one new RDC office block in Luuka and renovation of one RDC office block.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:001 Office of the President

Vote Controller :
Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Programme Objective : To provide the Presidency with timely and well researched information on the implementation of key Government Programs.

Responsible Officer: Director, Economic Affairs and Research

Programme Outcome: Improved Service delivery.

Sector Outcomes contributed to by the Programme Outcome
1. Strengthened Policy Management across Government

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of recommendations implemented by MDAs and LGs.	0	60%			70%	85%	100%

Vote Controller :
Programme : 02 Cabinet Support and Policy Development

Programme Objective : To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.

Responsible Officer: Under Secretary, Cabinet Secretariat

Programme Outcome: Improved quality of Policies.

Sector Outcomes contributed to by the Programme Outcome
1. Effective Public Administration sector

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Cabinet decisions acted upon.	0	90%			95%	100%	100%
• Proportion of Cabinet Memos complying with Regulatory Based Practice.	0	90%			95%	100%	100%

Vote Controller :
Programme : 03 Government Mobilisation, Monitoring and Awards

Programme Objective : To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level.
 To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools.
 To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards.
 To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.

Responsible Officer: Secretary, Office of the President

Programme Outcome: Improved service delivery for Wealth creation and Nationalism.

Sector Outcomes contributed to by the Programme Outcome
1. Strengthened Policy Management across Government

Programme Performance Indicators (Output)	Performance Targets					
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target

Vote:001 Office of the President

Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Government programs popularized by RDCs.	0	100%			100%	100%	100%
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	0	60%			70%	85%	100%
Vote Controller :							
Programme : 04 Security Administration							
Programme Objective : To coordinate the National Security Agencies to ensure stability and National territorial integrity.							
Responsible Officer: Secretary, Office of the President							
Programme Outcome: Improved National Security.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Effective Public Administration sector							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 49 General administration, Policy and planning							
Programme Objective : To support and coordinate the execution of the Constitutional Mandate of the Office of the President. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.							
Responsible Officer: Under Secretary, Finance & Administration							
Programme Outcome: Enhanced Policy guidance and strategic direction.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthened Policy Management across Government							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

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

Billion Uganda shillings	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 :001 Office of the President								
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.680	2.581	0.505	2.581	2.581	2.581	2.581	3.243
02 Cabinet Support and Policy Development	3.213	3.390	0.631	3.190	3.390	3.390	3.390	3.390
03 Government Mobilisation, Monitoring and Awards	12.125	12.361	2.620	12.361	12.361	12.361	12.361	12.361
04 Security Administration	6.781	3.940	5.301	3.940	3.940	3.940	3.940	3.940

Vote:001 Office of the President

49 General administration, Policy and planning	28.863	36.329	7.071	34.364	45.166	54.273	66.766	81.001
Total for the Vote	53.662	58.601	16.129	56.436	67.438	76.545	89.038	103.935

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs</i>								
03 Monitoring & Evaluation	0.383	0.551	0.158	0.551	0.551	0.551	0.095	0.095
04 Monitoring & Inspection	1.648	0.352	0.095	0.352	0.352	0.352	0.352	0.352
05 Economic Affairs and Policy Development	0.469	0.483	0.101	0.483	0.483	0.483	0.483	0.483
12 Manifesto Implementation Unit	0.182	1.195	0.151	1.195	1.195	1.195	1.651	2.313
Total For the Programme : 01	2.683	2.581	0.505	2.581	2.581	2.581	2.581	3.243
<i>Programme: 02 Cabinet Support and Policy Development</i>								
07 Cabinet Secretariat	3.213	3.390	0.631	3.190	3.390	3.390	3.390	3.390
Total For the Programme : 02	3.213	3.390	0.631	3.190	3.390	3.390	3.390	3.390
<i>Programme: 03 Government Mobilisation, Monitoring and Awards</i>								
01 Headquarters (Media Centre and RDCs)	11.817	12.011	2.550	12.011	12.011	12.011	12.011	12.011
13 Presidential Awards Committee	0.308	0.350	0.070	0.350	0.350	0.350	0.350	0.350
Total For the Programme : 03	12.125	12.361	2.620	12.361	12.361	12.361	12.361	12.361
<i>Programme: 04 Security Administration</i>								
01 Headquarters (Security Sector Coordination)	6.781	3.940	5.301	3.940	3.940	3.940	3.940	3.940
Total For the Programme : 04	6.781	3.940	5.301	3.940	3.940	3.940	3.940	3.940
<i>Programme: 49 General administration, Policy and planning</i>								
0001 Construction of GoU offices	0.765	1.000	0.059	1.000	1.000	1.000	1.000	1.500
0007 Strengthening of the President's Office	3.374	2.156	0.024	2.156	2.851	3.621	3.621	3.121
01 Headquarters	24.576	33.087	6.972	30.356	41.315	49.652	62.145	76.380
10 Statutory	0.147	0.085	0.016	0.852	0.000	0.000	0.000	0.000
Total For the Programme : 49	28.863	36.329	7.071	34.364	45.166	54.273	66.766	81.001
Total for the Vote :001	53.665	58.601	16.129	56.436	67.438	76.545	89.038	103.935

N / A

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 001 Office of the President		
Programme : 49 General administration, Policy and planning		
Project : 0001 Construction of GoU offices		

Vote:001 Office of the President

Output: 72 Government Buildings and Administrative Infrastructure			
Renovation of RDCs offices at Mubende Completed	Renovation of RDCs offices at Mubende is on going		one office blocks constructed for RDCs in Luuka Retention monies for Construction works at Mubende and Adjumani paid.
Total Output Cost(Ushs Thousand):	1.000	0.059	1.000
Gou Dev't:	1.000	0.059	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 0007 Strengthening of the President's Office			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
323 tyres procured Ninedouble cabin pick ups procured for field offices and Head quarters (DEAR). One station wagon vehicle procured for an entitled officer Headquarters.	The procurement processing is on going The procurement processing is on going The procurement processing is on going		Ten double cabin pick ups procured for field offices. Two station wagon vehicles procured for HQs.
Total Output Cost(Ushs Thousand):	1.910	0.000	1.840
Gou Dev't:	1.910	0.000	1.840
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Vote Challenges for FY 2018/19

Vote:001 Office of the President

As observed during the FY 2017/18, due to its broad mandate, the challenges faced by Vote 001 –Office of the President continue to be by and large, funding related as explained below:

1.0 Inability to effectively mobilize the masses by RDCs for wealth creation:

a) Effective mobilization of the population for wealth creation requires mechanically sound vehicles given the rugged terrain RDCs/DRDCs traverse to monitor and raise public awareness on Government programs addressing youth unemployment, among other programs. At the moment, 83.2% (144 out of 173) of the vehicles for RDCs and DRDCs are aged (above 5 years) and need replacement. The Office requires UGX 23,040,000,000/= to replace them. However, in the FY 2018/2019 only seven vehicles will be replaced against an annual phased requirement of 48 vehicles. Thus, the continued use of an aged fleet has led to a huge repair deficit of Shs. 1.979bn per annum.

b) Equally important, since FY 2015/16 the Vote had indicated that the facilitation for the then 112 RDC operations remained underfunded by Shs. 3.0bn per annum. These funds remain un-provided for in the ceilings for FY 2018/19.

c) The also Vote requires an extra Shs. 4.208bn to meet the additional cost implication arising out of the creation of sixteen (16) new Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in FY 2016/17); Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo (operationalized in FY 2017/18); and Nabilatuk, Bugweri, Kasanda, Kwania, Kapelebyong and Kikuube (to be operationalized in FY 2018/19).

Non provision of adequate funding for RDCs' operations will negatively impact on effective monitoring of Government programs and quality of services provided to the citizens will be low. The total funding required to effectively facilitate RDCs and DRDCs is Shs. 32.227bn including vehicle repairs deficit.

2.0 Inadequate facilitation for Presidential Advisors on Ministerial terms:

H.E. the President initially appointed twelve (12) Presidential Advisors on Ministerial terms but no budget provision was made for this purpose. In FY 2015/16, H.E the President appointed an additional eighteen (18) Presidential Advisors on Ministerial terms. The financial implication of these appointments is Shs. 18.32bn which is un-provided for in the estimates for FY 2018/19.

3.0 Inability to cover the entire country in terms of raising ideological levels:

Shs. 4.0bn is required to cater for critical infrastructure development at the National Leadership Institute, Kyankwanzi; while an additional 1.0bn is required to by the National Secretariat of Patriotism Clubs to cover all Secondary Schools in Uganda with functional Patriotism Clubs.

4.0 Inadequate Budget for the Manifesto Implementation Unit to effectively monitor Manifesto commitments:

H.E the President issued 23 Strategic directives drawn from the NRM Manifesto and NDP II to leap frog the country to Middle income status by 2020. Attainment of the Manifesto commitments and the 23 Strategic Directives requires a budget of Shs. 4.5bn to enable the Manifesto Unit to effectively monitor implementation of the Manifesto. The Vote is grateful to the Parliamentary Budget Committee for recommending a provision of Shs. 2.0bn during the appropriation process for the Budget for FY 2017/18. However, only Shs. 1.0bn was provided by the MoFPED.

N / A

Vote:002 State House

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	12.632	13.733	3.234	13.733	15.106	15.861	16.654	17.487
Non Wage	264.413	219.475	73.754	239.271	291.911	335.697	402.837	483.404
Devt. GoU	16.620	12.338	1.477	12.338	15.053	18.063	18.063	18.063
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954
Total GoU+Ext Fin (MTEF)	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954

(ii) Vote Strategic Objective

- To provide adequate logistical and technical support for the security, welfare and effective performance of the Presidency.
- To provide over all leadership of the State and ensure that national goals are in line with the constitution and the current NRM Manifesto and for peace and development.
- To mobilize masses towards political and socio-economic transformation, industrialization, and improved quality of life as well as appreciation of government policies and programmes.
- To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.
- To encourage and sustain peace initiatives, both internally and externally, as a means of enhancing national security and development.
- To promote trade, investment and tourism for purposes of increased job creation and economic development.
- To initiate and promote strategic interventions that can enhance peace, unity, production, service delivery and transformation for prosperity.
- To make contribution towards rural transformation and increased household incomes throughout the country.

V2: Past Vote Performance and Medium Term Plans

Vote:002 State House

Performance for Previous Year FY 2016/17

Throughout the year State House provided the requisite logistical, financial and human resource support needed for the efficient and effective operations of the Presidency; facilitated all scheduled programs; maintained Entebbe State House Complex, Nakasero State Lodge and all up country state lodges; constructed Kawumu and Ngoma state lodges, procured 34 support vehicles, press and security equipment.

The Presidency provided over all leadership of the state and ensured that all sectors of government were performing in line with the constitution for better service delivery.

The Presidency mobilized masses and leaders countrywide towards poverty reduction and socioeconomic transformation through wealth creation programmes, hosted various delegations from across the country. In Luweero, the President was engaged in door to door visits talking to communities about fighting poverty and other methods of improving their household incomes.

The Presidency strengthened international and diplomatic relations through foreign country visits, attending international meetings, hosting other Heads of State and receiving credentials from foreign envoys; H.E the President was elected as the First Vice Chairperson of the African Union. The Presidency was involved in regional peace initiatives key among which was a security summit between Uganda and the DRC where the two countries agreed to work jointly, especially in sharing intelligence information, in a bid to decisively eliminate remnants of the ADF and other rebel groups that are active in the neighboring country and pose a security threat to both countries.

The President continued with his commitment to the promotion of trade and investment in the country, by mobilizing both local and international investors as well as commissioning new investments. A number of investments were commissioned and these include the Shs.3 billion fruit factory in Mbarara that churns out 90,000 bottles of juice daily of 350 millilitres each from locally produced fruits, a state of the art ethanol distillery at Kakira Sugar Limited in Jinja district which will be producing 20 million litres of ethanol annually and the Riham Foods and Beverages Company in Kawempe Division in Kampala.

The Presidency participated in community outreach programmes by attending community functions; supported the needy through donations and paid school fees for State House sponsored students; continued the establishment of model villages where households were trained and provided with improved agricultural inputs geared towards improved household incomes.

Under the Presidential initiatives, the Health Monitoring Unit monitored health service delivery levels in fourteen districts while the Roads Monitoring Unit inspected and monitored various roads.

Vote:002 State House

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

For the period ending September 2017, Vote 002 provided the necessary logistical, financial and human resource needed to facilitate the operations, welfare and security of the Presidency; facilitated all the scheduled programs; maintained up country state lodges; started the procurement process of vehicles and security equipment.

As a result, the Presidency provided over all leadership of the state and saw to it that government were performing in line with the constitution for better service delivery in a bid to move Uganda to a middle income economy.

Masses and leaders were mobilized countrywide. The Presidency has addressed several issues of national importance including the sensitizing Ugandans about the land policy which is in offing, HIV/AIDS prevention, conservation of the environment, socioeconomic transformation among other things.

The Presidency strengthened international and diplomatic relations through state and official visits to other countries, attending international meetings, hosting Heads of State, attending regional and international meetings and receiving credentials from foreign envoys. Key among these was the participation with other regional Heads of State in the 29th Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) whose theme was "Harnessing the Demographic Dividend through Investment in Youth". In that meeting, the implementation of the master roadmap of practical steps to silence guns in Africa by 2020 was also discussed.

Within the quarter, there were efforts to promote trade, tourism and investment by mobilizing both local and foreign investors; attending international trade engagements; as well as commissioning new investments. One of the key achievements in this area was the launch of the Uganda Giants Conservation and Tourism Investment Forum. This is an initiative that aims at safeguarding Africa's vulnerable elephant populations and the landscapes they need to thrive.

Participated in community outreach programmes by attending community functions; supported the needy through donations and paid school fees for State House sponsored students; continued the support to model villages where households in the western, eastern and central region were trained and provided with improved agricultural inputs geared towards improved household incomes. In the first quarter, this intervention cost 258 million shillings.

Under the Presidential initiatives, the Health Monitoring Unit monitored health service delivery levels in 37 Health Centres including three Regional Referral Hospital, four General Hospitals and 4 Health Centres IVs in 9 districts. The Infrastructure and Public Works Monitoring Unit also inspected and monitored various roads and public works under construction.

Vote:002 State House

FY 2018/19 Planned Outputs

1. 95% level of logistical support, welfare and security of the Presidency and their immediate families provided;
2. Ugandans mobilized for peace, transformation and prosperity through wealth creation programmes targeting youth, women, other vulnerable groups and the general population in all the four regions of the country to ensure equitable regional development. Emphasis will be on those regions that have been hard hit with poverty in the past.
3. International relations and regional integration promoted through foreign country state and official visits, hosting Heads of State, attending international meetings and receiving credentials from foreign envoys.
4. Trade and investment promoted through mobilization of both local and international investors.
5. Community outreach programmes and welfare activities promoted through attendance of community functions, supporting the needy and payment school fees for needy students.
6. Health Centres in various districts monitored and of public works under construction inspected and monitored.
7. Support vehicles, security equipment, press equipment, office equipment and furniture procured.
8. Renovation of both residential and non residential buildings carried out.

Medium Term Plans

State House will continue to guarantee the smooth discharge of the constitutional responsibilities of the President by ensuring the adequate provision of the necessary security, welfare and logistical requirements.

Efficiency of Vote Budget Allocations

In order to improve Vote performance, State House plans to:

1. Ensure staff development and capacity building,
2. Improve processes through proper planning and resource allocation; and,
3. Continue to use in house maintenance services of the State House garage and catering services.

Vote Investment Plans

1. Procurement of support and armored vehicles
2. Renovation of both residential and non residential buildings
3. Purchase of ICT and other specialized equipment

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocation is sub-programme 03 (Administration and Support to the President) with a total budget allocation of UGX 219.628billion out of the total Vote budget of UGX 243.342billion.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Vote:002 State House

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :								
Programme :		11 Logistical and Administrative Support to the Presidency						
Programme Objective :		<ol style="list-style-type: none"> To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. To provide over all leadership of the state and ensure better service delivery and job creation in line with the ruling Party Manifesto To mobilize Ugandans towards political and socio-economic transformation and improved quality of life. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities for Ugandans. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. To make contribution towards rural transformation and increased household incomes throughout the country. 						
Responsible Officer:		State House Comptroller						
Programme Outcome:		Effective and Efficient Operations of the Presidency						
<i>Sector Outcomes contributed to by the Programme Outcome</i>								
1. Improved regional and International Relations								
Programme Performance Indicators (Output)		Performance Targets						
		2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Provision of Logistical Support		0	95%			95%	96%	97%
• Level of Implementation of Presidential Initiatives		0	Good			Good	Good	Good

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 :002 State House								
11 Logistical and Administrative Support to the Presidency	287.651	245.546	78.386	265.342	322.069	369.622	437.554	518.954
Total for the Vote	287.651	245.546	78.386	265.342	322.069	369.622	437.554	518.954

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			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Vote:002 State House

<i>Programme: 11 Logistical and Administrative Support to the Presidency</i>								
0008 Support to State House	16.620	12.338	1.477	12.338	15.053	18.063	18.063	18.063
01 Headquarters	268.158	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Support to Vice President	6.036	6.417	1.349	6.417	6.417	6.417	8.417	15.039
03 Administration and Support to the President	0.000	221.831	74.584	241.628	295.262	339.804	403.492	480.137
04 Internal Audit	0.091	0.086	0.012	0.086	0.465	0.465	1.067	2.134
05 Medicines and Health Services Delivery Monitoring	1.405	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Presidential Initiatives	0.000	4.872	0.964	4.872	4.872	4.872	6.514	3.581
Total For the Programme : 11	292.310	245.546	78.386	265.342	322.069	369.622	437.554	518.954
Total for the Vote :002	292.310	245.546	78.386	265.342	322.069	369.622	437.554	518.954

N / A

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 002 State House		
Programme : 11 Logistical and Administrative Support to the Presidency		
Project : 0008 Support to State House		
Output: 72 Government Buildings and Administrative Infrastructure		
Refurbishment of Entebbe State House Complex started on.	Routine maintenance works done on Entebbe State House Complex,	Entebbe State House Complex maintained
Routine maintenance works done in all residential and office buildings.	Minor civil, electrical and plumbing works done Kabale, Mbarara, Masaka, Mubende, Fort Portal, Jinja, Mbale, Soroti, Kapchwora, Morulinga, Baralego and Arua State Lodges.	Routine maintenance works done in all residential and office buildings.
Routine supervision undertaken		Routine supervision undertaken
Total Output Cost(Ushs Thousand):	0.970	0.235
Gou Dev't:	0.970	0.235
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
14 Support Vehicles procured;	Procurement process of the new vehicles started on.	20 Support Vehicles procured;
Servicing and annual maintenance of the Jet and Helicopter carried out	Process for servicing and annual maintenance of the Jet and Helicopter started on	Servicing and annual maintenance of the Jet and Helicopter carried out

Vote:002 State House

Total Output Cost(Ushs Thousand):	7.150	0.919	7.150
Gou Dev't:	7.150	0.919	7.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised and security equipment procured	Procurement process of specialized equipment ongoing	Specialised and security equipment procured	
Total Output Cost(Ushs Thousand):	3.168	0.229	3.168
Gou Dev't:	3.168	0.229	3.168
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture procured	Procurement process on going	Office and Residential Furniture procured	
Total Output Cost(Ushs Thousand):	0.900	0.094	0.900
Gou Dev't:	0.900	0.094	0.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Vote Challenges for FY 2018/19

1. The ever emerging issues, from both within and outside the country that need to be attended to by the President. These compromise the execution of the budget.
2. The ever increasing demand for donations from the Principals.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 002 State House	
Programme : 11 Logistical and Administrative Support to the Presidency	
OutPut : 04 Regional integration & international relations promoted	
Funding requirement US\$ Bn : 5.700	The Presidency is committed to promoting regional peace, diplomatic relations as well as mobilizing the international community to invest in Uganda. The leads to a nation whose climate is conducive for investment and therefore job and wealth creation for all Ugandans.
OutPut : 06 Community outreach programmes and welfare activities attended to	

Vote:002 State House

<p>Funding requirement US\$ Bn : 150.000</p>	<p>The President, as the Fountain of Honor must honor the pledges he makes. However, due to resource constraints, this has not been the case resulting into an outstanding commitment which needs to be cleared.</p>
<p><i>OutPut : 07 Presidential Initiatives Supported</i></p>	
<p>Funding requirement US\$ Bn : 4.000</p>	<p>There is need to intensify and also spread out the model village concept to other parts of the country. This is one of the efforts that are geared towards socioeconomic transformation.</p>
<p><i>OutPut : 72 Government Buildings and Administrative Infrastructure</i></p>	
<p>Funding requirement US\$ Bn : 10.875</p>	<p>It is now 10 years since the completion of the Entebbe State House Complex - phase 1 and there has been wear and tear of furniture, fittings, linen, carpets etc. These require replacement in addition to the renovation of the building. State House is mandated to provide a conducive residence and working environment for the President.</p>
<p><i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i></p>	
<p>Funding requirement US\$ Bn : 10.000</p>	<p>In the provision of logistical support, State House contends with the ever changing technology updates. There is therefore need to keep abreast with the changing technology in order to provide the necessary security for the Presidency.</p>

Vote:006 Ministry of Foreign Affairs

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	4.683	4.849	1.116	4.849	5.334	5.601	5.881	6.175
Non Wage	22.052	25.429	2.398	24.225	29.554	33.987	40.785	48.942
Devt. GoU	0.771	0.713	0.000	0.713	0.870	1.044	1.044	1.044
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	27.506	30.991	3.514	29.787	35.758	40.632	47.710	56.161
Total GoU+Ext Fin (MTEF)	27.506	30.991	3.514	29.787	35.758	40.632	47.710	56.161
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	27.506	30.991	3.514	29.787	35.758	40.632	47.710	56.161

(ii) Vote Strategic Objective

1. To promote Regional and International Peace and Security
2. To promote Commercial and Economic Diplomacy
3. To promote/deepen regional Integration
4. To promote International Law and Commitments
5. To provide diplomatic, protocol and Consular services at home and Abroad
6. To mobilise and empower Ugandans in the diaspora for national development
7. To promote Public diplomacy and enhance Uganda's image abroad
8. To strengthen the Institutional Capacity of the Ministry and affiliated institutions

V2: Past Vote Performance and Medium Term Plans

Vote:006 Ministry of Foreign Affairs

Performance for Previous Year FY 2016/17

During the FY 2016/17, the Ministry achieved the following:

1. Uganda Participated in the 28th Ordinary African Union (AU) summit where it was honoured for the commitment and innovation in the fight against malaria. H.E the President was also elected as first Vice Chairman of the AU summit and also Africa's Champion on Refugees and Immigration.
2. Uganda participated in the IGAD Heads of Government Summit on south Sudan held in Addis Ababa on 12th June 2017 to discuss ways of pacifying South Sudan.
3. Uganda held a bilateral meeting between with the DRC Ituri provincial authorities from 1 - 3 June 2017 where modalities on the voluntary return of Congolese refugees in Koboko district were agreed upon
4. Coordinated the signing of the Intergovernmental Agreement on East African Crude Oil Pipeline (EACOP) Development on 26th May 2017.
5. Coordinated the State Visit of H.E. Teodoro Obiang Nguema, President of the Republic of Equatorial Guinea to Uganda, 26 - 27 April 2017. The Excellences agreed to open Missions in their respective capitals and signed the MoUs on;
 - Bilateral consultations regarding issues of mutual interest
 - The establishment of a Permanent Joint Commission for cooperation
 - Cooperation in the field of oil and gas
 - Economic, cultural, scientific and technical cooperation
6. Through active mobilization efforts, Uganda received US\$ 24.1 million from the Green Climate Fund for a project on Building Resilient Communities, Wetlands Ecosystems and Associated Catchments in eastern Uganda.
7. Sourced €78 million from the EU for refugees; specifically to construct two primary schools, two secondary schools and two vocational schools.
8. Coordinated the signing of the loan agreement for 'Rural Electrification for Six Districts in Uganda Project' secured from the Kuwait Fund for Arab Economic Development .
9. Secured a grant worth US\$ 300,000 from the Government of China to further facilitate mediation efforts of H.E president Museveni in South Sudan, Burundi and the region.
10. Coordinated the agreement with the Government of Hungary for the construction of;
 - Water management project for the districts of Masaka, Sembabule, Kamuli and Amuru.
 - Vocational training centers in refugee camps of Kyenjojo district
 - Three (3) Vocational colleges in Kween, Kyankwanzi and Sironko district.
11. The Iranian "Muslim Association of Physicians without borders" took over the operationalization of the Uganda Iran Police Health Clinic in Naguru. The Association committed the required capital of US \$1,000,000 into the project.
12. Coordinated the visit of the Vice President of India, who, on behalf of the Government of India donated medicine worth \$2 million
13. Successfully coordinated the Uganda Solidarity Summit on Refugees co-hosted by H.E the President of Uganda and the UN Secretary General from 22 - 23 June 2017 were Over US\$440 million was pledged to support the refugees and host communities.
14. Uganda ratified the Paris Climate Agreement and the instrument of ratification was deposited at the UN on 21st September, 2016.
15. Participated in the Home is Best Summit held in December, 2016. The theme of the summit was, Diaspora investment: a bridge to middle income economy. The summit was aimed at bringing Ugandan Diaspora together and also encourage them to come back and invest in Uganda
16. Engaged the Ministries of Gender Labour and Social Development, Internal Affairs on the modalities of safeguarding Ugandan workers abroad. Safeguards and legal frameworks were developed to help and protect Ugandans working abroad.
17. Uganda successfully lobbied for candidates in International Organisations leading to election of;
18. Eng. Patrick Francis Masambu was as Director General for International Telecommunications Satellite Organisation (ITSO) at elections held in October 13, 2016 during the 37th ITSO Assembly of Parties in Washington, USA.
19. Uganda was re-elected to the Universal Postal Union (UPU) Council for a second term at elections held on October 5, 2016, during the 26th UPU Congress in Istanbul, Turkey.
20. Uganda National Reports on Human Rights were prepared and presented to the Working Group on the Universal Periodic Review, on 3 November 2016 and 16 March 2017 in Geneva.
21. Several training opportunities/scholarships were sourced as follows; 2 for Civil Aviation Authority, 8 for the Uganda Police Force and Uganda Peoples Defence Forces, 7 training programs from Singapore benefiting 10 Ugandans, 76 short and long-term programmes from India, Masters programs from KOICA for 64 Public Officers; 26 from Russia; 4 from DANIDA, 100 from Hungary and 10 from Britain among others.
22. Embarked on implementation of HIV/AIDS work policy.
23. Maintained a ramp and lifts for easy access and movement by People with Disabilities and other vulnerable groups.
24. Maintained a green belt around the building, safe garbage disposal and management.
25. Provided easy access to places of convenience for the disabled.

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

For the first Quarter of FY 2017-18, the following were achieved:-

1. Engaged regional actors and partners on the situation in South Sudan through participation in IGAD Council of Ministers on South Sudan in July 2017, August 2017 and AU PSC Ministerial meeting in September 2017.
2. Co-hosted the African Capacity for Immediate Response to Crisis (ACIRC) in Kampala where the framework nations discussed and reviewed their readiness to deploy and intervene in any crisis situation in Africa.
3. Coordinated the launch of the East African Crude Oil Pipeline (EACOP) project in Tanga by H.E. President of Tanzania and H.E. President of Uganda
4. Coordinated the negotiations and signing of a MOU between Uganda and Tanzania for improvement of Ports, Lake Victoria Inland Waterways, and Railway Transport Services.
5. Participated in the Tanzania-Uganda Cross- border Ministerial meeting where a MOU between Uganda and Tanzania on cross-border electrification of Nangoma (Uganda) was signed and the Power Purchase and Power Sharing Agreement between UETCL and TANESCO finalized.
6. Engaged Pearl health Sciences limited company from India which agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US.\$10million
7. Facilitated the negotiations of a bilateral framework between Uganda and South Sudan for Uganda to supply power along the border towns where Uganda will provide 20Mega watts of power from Nagak III.
8. In addition, Uganda and South Sudan agreed to build a high voltage power line of 200megawatts using a 400 KVA transition line from Karuma to the border town of Nimule (190km) and from Nimule to Juba (190km), total of 380km
9. Engaged EU partners during the meetings in New York, Brussels and EU Uganda consultations which resulted into timely partial disbursements of some of the pledges made during the Solidarity Summit to support the Refugees in Uganda
10. Negotiated and finalized MoU on development cooperation between Uganda and Hungary.
11. Participated in the interim report writing of Agenda 2030 implementation status in Uganda and the report on Least Developing Countries (Uganda Chapter) ahead of the United nations General debate
12. Coordinated the preparation and finalization of the Implementation Report for submission to the UNSC on Uganda's compliance with the Security Council Resolutions on the Democratic Peoples' Republic of Korea
13. Participated in the 29th Annual Ugandan North American Association (UNAA) Convention in Miami, Florida, USA from 1st to 3rd September 2017 in which key Government messages and actions with regard to investment promotion, land policies as well as provision of national ID and dual citizenship registration were carried out.
14. Successfully facilitated 4 presidential trips to Tanzania, Rwanda, Nigeria and Belgium.
15. Provided Protocol during the International Youth Day celebrations.
16. The Ministry also participated in the Rotary Cancer Run, launch of the Giant's Club Conservation Summit, and Taxpayers Appreciation Week Exhibition to show case it's activities.
17. Issued Press releases on Ministry events and the 72nd United Nations General Assembly.
18. Handled responses to international and local journalists queries expeditiously
19. Sourced training opportunities as follows; 3 slots (Bachelors Degree) for police officers to study in Russia , 2 slots for training on highway engineering in India, 5 Science Scholarships from Iran for Muni University and over 210 shorter training courses from mainly Asian countries.
20. Facilitated staff capacity building training in gender and equity responsive planning and budgeting.

FY 2018/19 Planned Outputs

The Ministry plans to achieve the following outputs under its strategic objectives:-

Regional and International Peace and Security promoted

1. Regional and International Peace and Security promoted especially in the Great Lakes Region and the horn of Africa including Burundi, DRC, Somalia, Central African Republic and South Sudan.
2. Bilateral relations with neighbouring countries strengthened through deepening regional integration and border demarcations with Kenya (marine border/Migingoo), DRC (Rukwanzi Island/Vurra), Rwanda, Tanzania (Land and Marine borders) and South Sudan within the AU border demarcation programme among others. This will resolve Trans-border conflicts, combat crimes like terrorism, human trafficking, small arms smuggling /proliferation and money laundering.
3. Reports submitted on Uganda's compliance with UN Security Council resolutions.
4. Uganda's Disarmament Policy supported by effectively participating in Disarmament Conferences and the Non-Proliferation Treaty Negotiations.
5. Peaceful means pursued in the management, protection and sharing of trans-boundary natural resources such as lake Victoria, River Nile and Lake Albert.

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Economic / Commercial Diplomacy promoted

1. Bilateral and Multilateral resources for National development sourced and secured.
2. Foreign Direct Investments (FDI) attracted through Missions abroad
3. Uganda's Tourism potential promoted
4. Employment for Ugandans sourced from International Organisations.
5. Channels for promotion of intra-African trade and investment negotiated.
6. Technical Cooperation in areas of oil and gas, energy, free labour movement, power generation and infrastructure.
7. Regional and International conferences attracted and hosted.
8. South-South cooperation promoted to diversify markets and technology transfer.

Regional Integration Deepened

1. Summit directives of the Northern Corridor Integration Projects coordinated including Free Movement of Labour; Regional Commodities Exchange; Investment and Tourism Promotion; Single Customs Territory; Standard Gauge Railway (SGR); Oil Refinery; Oil Pipeline; Power Generation, Distribution and Interconnectivity; Land acquisition for Infrastructure Corridor; Information Communication Technology; Human Resource Capacity Building; Airspace Management and Political Federation
2. Mutual Defence /Peace and Security strategies coordinated. A Coordinated Foreign Policy Framework implemented.
3. Tripartite COMESA-EAC-SADC and continental Free Trade Area Protocols negotiated and concluded

Public Diplomacy promoted to enhance Uganda's Image

1. Press statements, Conferences reports and communiqués published, adverts, supplements daily press brief prepared and circulated to media houses for publication and the Missions for image projection abroad.
2. Uganda Institute of Diplomacy and International Affairs (UIDIA) established to build capacity for research, policy development and training among others.
3. Lobby for Increased Placements of Ugandans/Uganda in International organizations at all levels.

Bilateral, Regional and International Law / Human Rights observed

1. Contributions to International Organizations settled.
2. Agreements derived from negotiations with UN commission on Sustainable development & World Trade Organisation.
3. Human Rights Resolutions adopted taking into account Uganda's interest and concerns.
4. Global Climate change agreement implemented.
5. Regional and international legal obligations under the various international conventions and treaties monitored and reported on.

Uganda Diaspora mobilised for National Development

1. Diaspora events and programs engaged in, Ugandans in Diaspora mobilized for development, Ugandans in Diaspora registered and Consular services provided.

Protocol, Consular and Diplomatic services provided

1. Protocol, Consular and Diplomatic services provided at home and abroad.
2. Government engagement with diplomatic missions coordinated

Institutional Capacity Built

1. Chanceries and official residences abroad constructed/ renovated
2. Uganda Institute of Diplomacy and International Affairs established.
3. Recruitment and training of Staff at the Ministry Headquarters and Missions Abroad.
4. Scholarships/ training opportunities sourced for Ugandans.

Medium Term Plans

Vote:006 Ministry of Foreign Affairs

The Ministry plans to undertake the following in the Medium Term

1. Promote Regional and International Peace and Security. Regional peace and Security promoted especially by mediating in conflict situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared natural and infrastructure resources, deepening integration; Commission the Nile Basin Commission and conclude the Nile Basin Agreement; and Demarcation Uganda's Border for regional stability.
2. Promote Commercial / Economic diplomacy (Promote Exports, Promote inward Foreign Direct Investment (FDI), Promote Tourism, Develop and Transfer Technology) for increased foreign exchange earnings and job creation.
3. Fast track and Deepen Regional Integration which will create more opportunities for Ugandans to do trade and commerce.
4. Strengthen the institutional capacity of the Ministry and Affiliated Institutions among others ensuring; new Missions are opened in strategic locations such as, Brasilia, Seoul, Jeddah, Dubai, Tel Aviv and Asmara; Staff recruited to fill the approved Ministry Structure and capacity of staff in post built; Arrears to International Organisations cleared; Foreign Policy and UIDIA Bill enacted; Legislation on Acquisition, Development and Management of Ministry properties agreed; and Properties in Brussels, Dar es Salaam, Ottawa, Kinshasa, Bujumbura, Guangzhou and Lubowa acquired and developed Ministry of For
5. Continue to provide Protocol, Consular and Diplomatic services at home and abroad including addressing the needs of distressed Ugandans abroad.

Efficiency of Vote Budget Allocations

The Ministry will prioritize activities for promotion of economic and commercial diplomacy to boost increased Uganda's foreign exchange earnings and investments for Job creation

Strengthening the functions of; internal Audit, Finance and contracts committee to ensure value for money

Vote Investment Plans

The Ministry plans to purchase a Vehicle, ICT equipment, Furniture and a chain link for fencing the land in Mbarara.

Major Expenditure Allocations in the Vote for FY 2018/19

Major allocations include statutory expenditures of wage, pension and gratuity. The other budget line with relatively high allocation concerns contributions to international organizations which is still insufficient to cover annual subscriptions.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	05 Regional and International Economic Affairs
Programme Objective :	
	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration
Responsible Officer:	Director
Programme Outcome:	Improved Balance of payments position for Uganda
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved foreign relations for commercial diplomacy	
	Performance Targets

Vote:006 Ministry of Foreign Affairs

Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	0	5%			3%	4%	4%
• Level of deepening regional integration	0	3 protocols signed			3 protocols signed	2 protocols signed	1 Protocols signed
Vote Controller :							
Programme : 06 Regional and International Political Affairs							
Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations							
Responsible Officer: Director							
Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved foreign relations for commercial diplomacy							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of conflicts resolved/contained.	0	80%			80%	85%	90%
• Number of political cooperation frameworks negotiated and concluded	0	04			05	05	06
• Number of decisions and resolutions adopted in support of Uganda's interests	0	4			04	05	05
Vote Controller :							
Programme : 21 Regional and International Co-operation							
Programme Objective : To coordinate foreign policy issues related to political affairs for improved relations							
Responsible Officer: Director							
Programme Outcome: Protocol, Consular Services and Uganda's image enhanced							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved foreign relations for commercial diplomacy							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							

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Programme :	22 Protocol and Public Diplomacy						
Programme Objective :	Provide Protocol and Consular Services and enhance Uganda's image						
Responsible Officer:	Chief of Protocol/Director						
Programme Outcome:	Protocol, Consular Services and Uganda's image enhanced						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved foreign relations for commercial diplomacy							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• • Rating of Uganda's image internationally	0	good			Good	Good	Good
• • Number of official ceremonies and functions successfully managed at home and abroad.	0	10			10	10	10
• • Number of persons provided with Consular services at home and abroad	0	30000			30,000	35,000	38,000
Vote Controller :							
Programme :	49 Policy, Planning and Support Services						
Programme Objective :	To provide support services for effective service delivery						
Responsible Officer:	Undersecretary						
Programme Outcome:	Strengthened Policy guidance and strategic direction						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved foreign relations for commercial diplomacy							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• • Level of Compliance with national laws, Acts, Policies and regulations	0	95%			100%	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	0	Strong			Strong	Strong	Strong
• • Efficient and effective use of resources	0	good			Good	Good	Good

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 :006 Ministry of Foreign Affairs								
05 Regional and International Economic Affairs	0.000	2.096	0.201	2.096	2.557	2.941	3.529	4.235
06 Regional and International Political Affairs	0.000	1.159	0.302	1.159	1.413	1.625	1.950	2.341

Vote:006 Ministry of Foreign Affairs

21 Regional and International Co-operation	3.618	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Protocol and Public Diplomacy	0.425	0.654	0.145	0.654	0.798	0.917	1.101	1.321
49 Policy, Planning and Support Services	28.006	27.083	2.847	25.879	30.990	35.149	41.129	48.264
Total for the Vote	32.049	30.991	3.496	29.787	35.758	40.632	47.710	56.161

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			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 05 Regional and International Economic Affairs								
15 Diaspora	0.000	0.183	0.045	0.183	0.223	0.256	0.307	0.369
18 Regional and International Economic Affairs	0.000	0.118	0.026	0.118	0.144	0.165	0.198	0.238
23 Regional Economic Cooperation	0.000	1.450	0.048	1.450	1.769	2.034	2.441	2.929
24 International Economic Cooperation	0.000	0.346	0.082	0.346	0.422	0.485	0.582	0.699
Total For the Programme : 05	0.000	2.096	0.201	2.096	2.557	2.941	3.529	4.235
Programme: 06 Regional and International Political Affairs								
17 Regional and International Political Affairs	0.000	0.107	0.023	0.107	0.131	0.150	0.181	0.217
19 Regional Peace and Security	0.000	0.405	0.097	0.405	0.494	0.568	0.682	0.818
20 International Law & Social Affairs	0.000	0.325	0.105	0.325	0.397	0.457	0.548	0.658
25 International Political Cooperation	0.000	0.321	0.077	0.321	0.392	0.450	0.540	0.648
Total For the Programme : 06	0.000	1.159	0.302	1.159	1.413	1.625	1.950	2.341
Programme: 21 Regional and International Co-operation								
02 Regional Co-operation	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 International Co-operation	0.125	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 East African Community & Rings States	1.855	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 North Africa, Middle East and Rest of Africa	0.222	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 African Union	0.253	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Europe	0.225	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Asia and Pacific	0.245	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Americas and Carribean	0.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Multilateral Organisations and Treaties	0.341	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Diaspora	0.213	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 21	3.803	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 22 Protocol and Public Diplomacy								
03 Protocol, Consular and Diplomatic Services	0.425	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21 Public Diplomacy	0.000	0.186	0.034	0.186	0.227	0.261	0.313	0.376
26 Protocol and Public Diplomacy (Directorate)	0.000	0.119	0.028	0.119	0.145	0.167	0.200	0.240
27 Protocol Services	0.000	0.222	0.052	0.222	0.271	0.312	0.375	0.449
28 Consular Services	0.000	0.126	0.031	0.126	0.154	0.177	0.213	0.255
Total For the Programme : 22	0.425	0.654	0.145	0.654	0.798	0.917	1.101	1.321
Programme: 49 Policy, Planning and Support Services								
0027 Strengthening Foreign Affairs	0.771	0.713	0.000	0.713	0.870	1.044	1.044	1.044

Vote:006 Ministry of Foreign Affairs

01 Finance and Administration	26.320	14.279	0.978	14.279	18.211	20.942	25.131	30.157
05 Policy and Planning	0.466	0.319	0.068	0.319	0.389	0.448	0.537	0.645
06 Resource Centre	0.343	0.245	0.038	0.245	0.299	0.344	0.412	0.495
14 Internal Audit	0.126	0.135	0.031	0.135	0.165	0.189	0.227	0.272
16 Human Resource Management Department	0.000	11.158	1.687	9.954	10.771	11.853	13.384	15.178
22 Property Management	0.000	0.234	0.044	0.234	0.286	0.328	0.394	0.473
Total For the Programme : 49	28.026	27.083	2.847	25.879	30.990	35.149	41.129	48.264
Total for the Vote :006	32.254	30.991	3.496	29.787	35.758	40.632	47.710	56.161

N / A

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 006 Ministry of Foreign Affairs			
Programme : 49 Policy, Planning and Support Services			
Project : 0027 Strengthening Foreign Affairs			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
one vehicle procured	Procurement process began	Vehicles procured	
Total Output Cost(Ushs Thousand):	0.502	0.000	0.350
Gou Dev't:	0.502	0.000	0.350
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Vote Challenges for FY 2018/19

The Ministry continues to face challenges under the following listed areas which affects delivery of its mandate.

1. Top up allowances for Foreign Service officers at Missions Abroad. UGX 6.5b is required for this activity.
2. Payment of school fees for children of Foreign Service Officers at the Missions Abroad. This requires UGX 2.6 b.
3. Rollover of Commercial and Economic Diplomacy in the remaining 27 Missions. This requires UGX 8b.
4. Contributions to International Organizations (IOs).UGX 55b is required to clear the Ministry's indebtedness to IOs.
5. Acquisition, development & Management of properties abroad especially purchase of Properties in Moscow, Tokyo, Geneva
6. Opening of new Embassies in strategic areas, these include; South Korea, Brazil, Cuba, Dubai, Goma and Lusaka.
7. Shs.300M is required for the Joint Permanent Commissions (Dr Congo, Ethiopia, south Sudan, and Algeria).
8. Purchase of new fleet of Protocol vehicles. UGX 57b is required phased over a period of 3 years; and
9. UGX 1.5b is required hosting regional summits.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 006 Ministry of Foreign Affairs	

Vote:006 Ministry of Foreign Affairs

Programme : 06 Regional and International Political Affairs	
<i>OutPut : 03 Special Summits and Conferences</i>	
Funding requirement US\$ Bn : 1.500	The high level summit will contribute to promotion of peace and security, deepen the integration process and enhance bilateral and multilateral relations in the region to provide a conducive political environment for realisation of NDPII and sector objectives.
Programme : 49 Policy, Planning and Support Services	
<i>OutPut : 52 Membership to International/Regional Organisations (Pan African, WFP and Others)</i>	
Funding requirement US\$ Bn : 55.500	To promote and protect Uganda's interests abroad and enhance her image
<i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i>	
Funding requirement US\$ Bn : 1.500	Implementation of the Ministry's mandate

Vote:102 Electoral Commission

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	8.291	25.290	6.193	25.290	27.820	29.210	30.671	32.205
Non Wage	44.858	53.052	8.657	39.152	47.766	54.931	65.917	79.101
Devt. GoU	0.000	0.200	0.000	0.200	0.244	0.293	0.293	0.293
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	53.148	78.543	14.850	64.643	75.830	84.434	96.881	111.598
Total GoU+Ext Fin (MTEF)	53.148	78.543	14.850	64.643	75.830	84.434	96.881	111.598
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	53.148	78.543	14.850	64.643	75.830	84.434	96.881	111.598

(ii) Vote Strategic Objective

Free and Fair elections and referenda

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Conducted elections for District Chairpersons and District Woman Representatives to Parliament in the new districts of Kagadi, Kakumiro, Omoro, Rubanda including Kibaale
- Parish and sub county supervisors recruited and remunerated
- Stakeholders' Consultative Meetings conducted in newly created districts
- Electoral activities in newly created districts publicized
- Conducted Residual elections in areas where General Elections did not take place due change in symbols, no nominations, death of candidates among others;
- Made proposals to amendment of the laws pertaining to the elections at Administrative Units (LC I and LC II) levels.
- Voter Education Handbooks produced

Elections handled and some concluded while others were still in the Courts

Vote:102 Electoral Commission

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

Conducted Elections for District Woman Representative to Parliament and District Chairpersons for the new districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa

Electoral activities in the new districts of Rukiga, Kyotera, Pakwach, Bunyangabu and Namisindwa

Produced Voters' Register for the new Districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa and districts that had By-Elections (Iganga, Kaabong and Kalungu)

Publicity support to Parliamentary & local elections and By-elections (11 press conferences, 102 radio talk shows, 236 radio announcements, 7 television talk shows, 27 Stakeholders' meetings, 11 Newspaper supplements)

Voter Education for Update, Display and polling for the new districts of Rukiga, Kyotera, Pakwach, Bunyangabo and Namisindwa.

Stakeholders' consultative workshops conducted for the new districts

Update and Display officers recruited, trained and remunerated in the new districts that come into effect in the financial year 2017/17

Election materials procured for the new districts

Nine (9) Training of Trainer sessions conducted for directly elected Member of Parliament for Kibanda North County, District chairperson for Kalungu district, By-elections of directly elected woman representative to parliament for Iganga and Kaabong districts: District woman representative for the newly created districts of Bunyangabu, Kyotera, Namisindwa, Pakwach and Rukiga

Polling activities were conducted for Kalungu District Chairperson

By-elections conducted for Iganga and Kaabong District woman Representative to Parliament

Update and Display officers recruited, trained and remunerated.

Voter Election conducted for electoral activities in the districts of Kalungu, Kaabong and Iganga

Conducted Voter Education outreach Programme for By-elections of Kibanda North, Kalungu and Kaabong

Produced voter education messages in Luganda, Lusoga, Karamojong and Runyankole-Rukiga

Produced posters into Local languages of Nga'karamojong (1200 pieces), Luganda (1080 pieces) for Voter sensitization.

15 Voter Education radio talk shows conducted for By-Elections in Kibanda North, Kalungu and Kaabong

FY 2018/19 Planned Outputs

- Polling stations reorganized and electoral areas/constituencies demarcated.
- Voter Education conducted for reorganization and demarcation exercise and for all electoral activities
- Elections conducted in all newly created districts of Nabilatuk, Bugweri, Kasanda, Kwania, Kapelebyong and Kikuube.
 - By elections conducted as and when they occur.
 - The National Consultative Forum (NCF) activities supported
 - Election Petitions handled
 - Publicity Support rendered to all electoral activities
 - Conduct Consultative meetings, seminars and workshops for stakeholders
 - Conduct specialized staff training
 - Provide logistical support to both headquarter and field offices
 - Utilities paid
 - Rent paid
 - Election materials procured.

Vote:102 Electoral Commission

Medium Term Plans

- ✓ Conduct Elections at all Levels country wide.
- ✓ Register Voters and Produce the National Voters Register
- ✓ Procure election materials to sensitize and educate the electorate on the election process; build staff capacity and hold by-elections within the stipulated constitutional deadlines.
- ✓ Procure specialized equipment for the management of elections.
- ✓ Carry out countrywide update and display of the National Voters' Register
- ✓ Recruit and deploy adhoc electoral officials
- ✓ Continuous stakeholders' sensitization on the electoral process.
- ✓ Nomination for the various Elective Positions at all levels countrywide
- ✓ Build and develop staff capacity and skills.
- ✓ Conduct post General Elections evaluation and stakeholders' consultative meetings.

Efficiency of Vote Budget Allocations

Allocation has been done in accordance with the core mandate of the Commission

Vote Investment Plans

The Commission receives a meager allocation of only 200m which can't enable commencement of any meaning capital investment project

Major Expenditure Allocations in the Vote for FY 2018/19

The major resource allocations include

Election Petions (Legal Fees) 5.98bn

By-Elections 5bn

Voter Registration and Conduct of General elections 0.986bn

Finance and Administrative Support Services 26.424bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:102 Electoral Commission

Vote Controller :							
Programme : 51 Management of Elections							
Programme Objective : To conduct regular free and fair elections and referenda professionally, impartially and efficiently							
Responsible Officer: Sam A. Rwakoojo							
Programme Outcome: Free and Fair Elections and Referenda							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Free and Fair elections							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Eligible Voters on the National Voters Register	0	84%			85%	90%	90%
• Elections conducted within the constitutional timeframe	0	122			40	20	40,000
• % of Election disputes and petitions handled and resolved	0	80%			85%	80%	90%
Vote Controller :							
Programme : 54 Harmonization of Political Party Activities							
Programme Objective : To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development							
Responsible Officer: Sam A. Rwakoojo							
Programme Outcome: Political Party Activities Harmonized							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Free and Fair elections							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of National Consultative Forum Resolutions acted upon	0	20%			30%	30%	50%
• Number of interparty disputes Resolved	0	2			3	4	10

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 :102 Electoral Commission								
07 Support to the National Consultative Forum	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
51 Management of Elections	42.380	68.093	12.424	64.193	75.330	83.934	96.381	111.098
54 Harmonization of Political Party Activities	10.499	10.450	2.500	0.450	0.500	0.500	0.500	0.500
Total for the Vote	52.878	78.543	14.924	64.643	75.830	84.434	96.881	111.598

Vote:102 Electoral Commission

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 07 Support to the National Consultative Forum</i>								
<i>Total For the Programme : 07</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>Programme: 51 Management of Elections</i>								
01 Statutory	42.380	67.893	12.424	63.993	75.086	83.641	96.088	110.805
0353 Support to Electoral Commission	0.000	0.200	0.000	0.200	0.244	0.293	0.293	0.293
<i>Total For the Programme : 51</i>	<i>42.380</i>	<i>68.093</i>	<i>12.424</i>	<i>64.193</i>	<i>75.330</i>	<i>83.934</i>	<i>96.381</i>	<i>111.098</i>
<i>Programme: 54 Harmonization of Political Party Activities</i>								
03 National Consultative Forum	10.499	10.450	2.500	0.450	0.500	0.500	0.500	0.500
<i>Total For the Programme : 54</i>	<i>10.499</i>	<i>10.450</i>	<i>2.500</i>	<i>0.450</i>	<i>0.500</i>	<i>0.500</i>	<i>0.500</i>	<i>0.500</i>
Total for the Vote :102	52.878	78.543	14.924	64.643	75.830	84.434	96.881	111.598

N / A

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

Continuous creation of new districts and administrative units; Constitutionally the Commission is expected to conduct elections for representatives to Parliament within sixty (60) days and District Chairpersons with six (6) months from the date the district comes into effect. Failure to do so would mean that the Commission will be sued and this results into high legal costs. The sixteen (16) new Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in the FY 2016/17); Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo (operationalized in the FY 2017/18) and Nabilatuk, Bugweri, Kasanda, Kwanja Kapelebyong, and Kikuube (to be operationalized in FY 2018/19) without an attendant budget. Additionally, there are new town councils and sub counties as well. Therefore, there is need to fill in the vacancies at local government levels which necessitate adequate funding

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 102 Electoral Commission	
Programme : 51 Management of Elections	
OutPut : 02 Financial and Administrative Support Services	

Vote:102 Electoral Commission

Funding requirement US\$ Bn : 3.700	License and support fee. The commission uses oracle application software to run its computers including the database for the National Voters Register. The commission is required to pay an annual subscription to keep the programme running.
OutPut : 03 Voter Registration and Conduct of General elections	
Funding requirement US\$ Bn : 13.398	Constitutionally the Commission is expected to conduct elections for representatives to Parliament within sixty (60) days and District Chairpersons with six (6) months from the date the district comes into effect. Failure to do so would mean the Commission will be sued and this results into high legal costs. In addition new town councils and sub counties have been created and therefore there is need to fill vacancies at the local government levels.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 72.000	The Commission has been asked to find new office premises in order to pave way for government infrastructural development. The Commission therefore requires a total of 72 billion to cover the cost of procuring new office premises (60 billion,) relocation costs (6 billion) and costs of partitioning the offices(3 billion)
Programme : 54 Harmonization of Political Party Activities	
OutPut : 51 Transfer to Political Parties	
Funding requirement US\$ Bn : 10.000	This is in line with 14A (C) of The Political parties and Organization Act,2005 as amended which requires Government to contribute funds or other resources towards the day to day running of activities of Political Parties with representation in Parliament. However, no funds have been provided for this item in the MTEF

Vote:201 Mission in New York

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	1.902	1.951	0.459	1.951	1.951	1.951	1.951	1.951
Non Wage	10.582	11.039	2.562	11.039	11.051	11.051	11.051	11.051
Devt. GoU	0.855	0.258	0.000	0.000	0.846	0.846	0.846	0.846
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.338	13.248	3.021	12.990	13.848	13.848	13.848	13.848
Total GoU+Ext Fin (MTEF)	13.338	13.248	3.021	12.990	13.848	13.848	13.848	13.848
<i>A.I.A Total</i>	2.993	5.089	0.798	6.812	7.010	7.027	7.050	7.072
Grand Total	16.332	18.337	3.818	19.803	20.858	20.875	20.898	20.920

(ii) Vote Strategic Objective

STRATEGIC OBJECTIVES OF UGANDA MISSION TO THE UN

1. Engage the United Nations Security Council, the United Nations General Assembly and their Respective Organs, Agencies and Programmes to be supportive of various peace building initiatives/processes of interest to Uganda and the region.
2. Lobby the UN and its Affiliated Organizations (Programs, Organs and Agencies) to increase Technical and Financial support to Uganda.
 1. Identify and lobby for Employment of Ugandans in the United Nations System.
 2. Engage Ugandan Diaspora in New York and in the Tri-state area to actively contribute to the development of Uganda.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Participated in the Preparatory Meeting for the 2020 Review Conference of the Parties to the Treaty on the Non – Proliferation of Nuclear Weapons in Vienna.
- Uganda assumed Presidency of the High-Level Committee on South-South Cooperation. Participated in ECOSOC meetings on international cooperation in tax matters during which Uganda show-cased her experience in international tax management.
- Organized and participated in the consultative meetings of Prime Minister during his visit to Boston to meet potential investors, academia and researchers.
- Coordinated preparations, for the historic June 2017 Refugee Solidarity Conference with the office of the United Nations Secretary General that mobilized USD 350M.
- Signed the Tripartite Memorandum of Understanding between Uganda (as an AMISOM Troop Contributing Country), The United Nations, and the African Union
- Negotiated the Budget of the Regional Service Center Entebbe (RSCE) was adopted at \$ 33 million.

Vote:201 Mission in New York

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

- Organized a meeting between H.E. President Museveni and Mr. Sheikh Abdulla bin Mohammed bin Saud Al-Thani, CEO Qatar Investment Fund that discussed the status of the proposed investment plans by Qatar to Uganda in the energy sector and agreed to send a delegation to Uganda to operationalize the plans.
- Organized a meeting between H.E. President Museveni and Mr. Alain Ebobisse, CEO of Africa50 and Ms. Carole Wamuyu Wainana, Chief Operating Officer of Africa50. Uganda agreed to consider membership to the organization to benefit from Public - private Partnerships in the area of infrastructure and expertise on developing bankable projects.
- Hosted a Uganda Investment Conference on the sidelines of the 72nd Session of UN General Assembly that was addressed by H.E President Yoweri Museveni on investment opportunities in Uganda; which attracted high caliber potential investors ie Hyundai, Exor, Royal Philips , Pataki Cahill Group, Dangote Industries Ltd, Alibabar Group and Pepsico etc
-
- Hosted AMISOM-TCCs Summit in New York during High Level Week -72nd UNGA to advance TCCs concerns on the need for predictable and sustainable funding for AMISOM.
- NTR of UGX 1.3BN was collected from Uganda House.

FY 2018/19 Planned Outputs

- Enhanced support from UN Member States on Common African position on UN Reform
- consultations and negotiations at bilateral, regional and multilateral levels to address disarmament, global terrorism and threats to peace
- Conclude negotiations for the development of global compact for safe, orderly and regular migration
- Conclude negotiations for the development of global compact on refugees
- Lobby for increased funding to support capacity building and technology transfer under South – South cooperation
- lobby for support for Uganda’s candidatures and positions in UN System.
- Acquisition, development and maintenance of Mission properties

Medium Term Plans

- Acquisition, development and maintenance of Mission properties.
- Lobby for support from UN member States for the Common African Position on UN reform
- Lobby for support for Uganda’s candidatures and positions in the UN system
- Lobby for increased funding to support capacity building and technology transfer under South – South cooperation
- Participate in negotiations for the development of global compact for safe, orderly and regular migration
- Participate in negotiations for the development of global compact on refugees
-

Efficiency of Vote Budget Allocations

- Additional staff (Second, Third and fifth Committees)
- Enhanced Foreign Service Allowance
- Enhanced coordination with MDAs

Vote Investment Plans

- Acquisition of government properties in New York
- Maintenance of existing properties- Uganda House & Official Residence (Both generating revenue)
- Acquire a vehicle for the Deputy Head of Mission

Major Expenditure Allocations in the Vote for FY 2018/19

- Maintenance of Government properties (Uganda House & Official Residence- both generating revenue)
- Rent for Diplomatic Staff
- Health Insurance for Staff

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Vote:201 Mission in New York

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme : 52 Overseas Mission Services							
Programme Objective :							
<ul style="list-style-type: none"> - 1. To promote Multilateral Cooperation within the United Nations. - 2. To promote Regional and International Peace and Security. - 3. To promote Uganda's exports, Foreign Direct Investment (FDI), Tourism and Technology Transfer. - 4. To mobile Bilateral and Multilateral Resources for Development. - 5. To promote International Law and Commitments and ensure reporting obligations on International Treaties and Convention.s - 6. To provide Diplomatic/Protocol and Consular Services. - 7. To mobilize and facilitate Ugandans in the diaspora to contribute towards Social-Economic Development of Uganda. 							
Responsible Officer: Accounting Officer							
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						
	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	4			6	7	8
• Percentage change of foreign exchange inflows	0	30%			40%	50%	50%
• Rating of Uganda's image abroad	0	Very Good			Very good	Very Good	Very Good

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 :201 Mission in New York								
52 Overseas Mission Services	13.338	13.248	3.019	12.990	13.848	13.848	13.848	13.848
Total for the Vote	13.338	13.248	3.019	12.990	13.848	13.848	13.848	13.848

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Vote:201 Mission in New York

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 New York	12.484	12.990	3.019	12.990	13.002	13.002	13.002	13.002
0398 Strengthening Mission in New York	0.855	0.258	0.000	0.000	0.846	0.846	0.846	0.846
Total For the Programme : 52	13.338	13.248	3.019	12.990	13.848	13.848	13.848	13.848
Total for the Vote :201	13.338	13.248	3.019	12.990	13.848	13.848	13.848	13.848

N / A

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 201 Mission in New York			
Programme : 52 Overseas Mission Services			
Project : 0398 Strengthening Mission in New York			
Output: 72 Government Buildings and Administrative Infrastructure			
Purchase of Government property		Acquisition, development and maintenance of Mission properties.	
Renovations on Ugandan House			
Renovations on Ugandan House	- NTR of UGX 1.3BN was collected from Uganda House.		
	-- Upgraded the ladies' bathroom to include the Handicapped section in accordance with the City requirements.		
Total Output Cost(Ushs Thousand):	1.954	0.000	3.678
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.954	0.000	3.678

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

Vote Challenges for FY 2018/19

- Under staffing
- Inadequate Foreign Service Allowance
- Inadequate coordination mechanism by MDA's.
- Changing host country policies

N / A

Vote:202 Mission in England

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	1.322	1.300	0.245	1.300	1.300	1.300	1.300	1.300
Non Wage	4.898	4.568	1.020	4.568	4.578	4.578	4.578	4.578
Devt. GoU	0.298	0.460	0.000	0.460	0.206	0.206	0.206	0.206
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
Total GoU+Ext Fin (MTEF)	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084

(ii) Vote Strategic Objective

STRATEGIS OBJECTIVES, UGANDA HIGH COMMISSION, LONDON

1. Engage UK and Ireland to be supportive of various peace building initiatives of interest to Uganda and the Great Lakes region.
2. Lobby UK and Ireland's understanding and appreciation of Uganda's position on various issues including; social, political, cultural, etc.
3. Lobby UK and Ireland annual inward transfer of at least US\$500m worth of investment.
4. Lobby UK and Ireland budget support of at least US \$ 100m per year
5. Promote at least US\$ 35 worth of Uganda's exports in the United Kingdom and Ireland markets per year.
6. Facilitate attraction of at least 100,000 tourists from UK and Ireland annually.
7. Engage Ugandan diaspora in UK and Ireland to actively contribute to development at home.
8. Lobby at least 100 scholarships for Uganda students annually.
9. Handle at least 100,000 requests for consular services per year.

10. Identify and facilitate acquisition, development and maintenance of at least one government property in London per year

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Hosted the 7th Uganda Irish investment forum in Dublin
- Participated the world travel market held in London
- Participated in the Somalia conference (HE the President as head of delegation)
- Coordinated/facilitated a meeting between the Ugandan Vice President who met with investors i.e UK Gov't official and UK business communities and Ugandan business groups in the UK.

Vote:202 Mission in England

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

- Participated in the 7th Uganda UK convention where the Vice president and the speaker were guests.
- participated in an agricultural event in Ireland where the Minister for Agriculture participated ' collaboration/partnership & investment in modern farming.
- Under took market survey with in the UK on Uganda export products.
- Hosted a meeting for diaspora UK community leaders to encourage them to invest back home.
- Participated in meetings of Ugandan departed Asians and encouraged them to invest and tour Uganda

FY 2018/19 Planned Outputs

Increase on FDI from the UK and Ireland

- Have Ugandan Products on the shelves within the UK
- Lobby for scholarships from various UK universities
- Promote Uganda as the No. 1 tourist destination
- Promote investments to Uganda by holding promotional fora, meetings, seminars & other events for investment.

Medium Term Plans

Promote Uganda by holding seminars etc

Efficiency of Vote Budget Allocations

The Mission was under funded and had to differ some activities, to the subsequent periods.

Vote Investment Plans

- Installed CCTV camera's at the chancery
- Purchased a utility van (M/Benz)

Major Expenditure Allocations in the Vote for FY 2018/19

Major Expenditures such as fixed costs are well funded.

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 :	<ul style="list-style-type: none"> - Engage the UK and Ireland to be supportive of various peace- building initiatives/ processes of interest to Uganda and the Great Lakes region. - Lobby UK and Ireland's understanding and appreciation of Uganda's position on various issues including; social, political, cultural, etc. - Lobby UK and Ireland annual inward transfer of at least US\$ 500m worth of investment. - Promote US \$35m worth of Uganda's exports in the United Kingdom and the Ireland market per year. - Facilitation and attraction of at least 100,000 tourists from UK and Ireland annually. - Lobby at least 100 UK scholarships for Uganda students annually. - Handle at least 100,000 requests for consular services per year. - Engage Ugandan diaspora in UK and Ireland to actively contribute to development at home. - Facilitate at least 100,000 requests fo consular services per year
Responsible Officer:	Godfrey Kwoba
Programme Outcome:	Improved foreign relations for a stable and peaceful environment conducive for sustainable development
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved regional and International Relations	

Vote:202 Mission in England

Programme Performance Indicators (Output)	Performance Targets						
	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			2	2	2

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

Billion Uganda shillings	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 :202 Mission in England								
52 Overseas Mission Services	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
Total for the Vote	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 London	6.220	5.868	1.265	5.868	5.878	5.878	5.878	5.878
0894 Strengthening Mission in England	0.298	0.460	0.000	0.460	0.206	0.206	0.206	0.206
Total For the Programme : 52	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084
Total for the Vote :202	6.518	6.328	1.265	6.328	6.084	6.084	6.084	6.084

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
Vote :202 Mission in England	
<i>Programme : 52 Mission in England</i>	
Output: 02 Consulars services	
Change in Allocation (US\$ Bn) : (0.400)	Wages have been consolidated to Cooperation frame work.

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

The Vote ceilings have limited the operations of the Mission.

Table V5.1: Additional Funding Requests

Vote:202

Mission in England

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 202 Mission in England	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement UShs Bn : 0.800	For purposes of moving officers to attend seminars and development conferences

Vote:203 Mission in Canada

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.972	0.972	0.243	0.972	0.972	0.972	0.972	0.972
Non Wage	3.499	3.548	0.866	3.548	3.553	3.553	3.553	3.553
Devt. GoU	0.150	0.060	0.015	0.000	0.150	0.150	0.150	0.150
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675
Total GoU+Ext Fin (MTEF)	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Vote:203 Mission in Canada

Performance for Previous Year FY 2016/17

The Mission registered the following achievements in the FY 2016/17;

1. The Mission working with the executive committees of various Ugandan Diaspora associations in Canada held a number of sports activities and briefing sessions to mobilize Ugandans for National Development
2. Facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.
3. Addressed needs of authentication of Ugandan documents. In total ,27 drivers' licenses/ birth certificates were authenticated
4. The mission also visited different prisons in and out of Ottawa to check on Ugandan prisoners.
5. The mission continued to lobby for scholarships from Canada and Cuba as well as exchange programmes at university for Ugandans.
6. Several consultative meetings and briefing sessions were held and organized between the Mission staff and senior government officials of the countries of accreditation. These meetings and briefing sessions covered a number of bilateral issues that included; economic development, human rights, climate change, health, oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.
7. The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed.
8. The Mission participated in the launch of Queen of Katwe Movie in Toronto in 10th September 2016 to market Uganda's great tourism potentials to Canadians thus increasing the country's visibility in the Canadian tourist market.
9. The Mission linked Uganda export promotion to TFO Canada, the body which links up sellers and buyers. TFO has helped in advising on the products and the standards as well as linking potential sellers and buyers
10. The Mission participated in the Tourism promotion & activation programme with officials from Ministry of Tourism and also from Uganda Tourism Board in Toronto 9-15 April 2017 to promote Uganda's Tourism products. Other tourism events attended included; Tourism travel show in Montreal and Cultural and Tourism show organized by Algonquin College.
11. The Mission also issued 834 visas to Foreigners travelling to Uganda.
12. Coordinated the visit of Canadian Defence Minister Hon Harjit Singh who discussed with H.E the President and defence officials matters regarding AMISOM and support towards UPDF
13. Mission held meetings with Canadian business people, Ugandans in Vancouver, Toronto Montreal, Quebec and Ottawa to share with them the investment opportunities in Uganda.
14. Continued to coordinate and facilitate appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.
15. On strengthening the Mission's institutional capacity, the Mission managed to procure a utility vehicle, organized health sensitization sessions for staff and maintained designated places of convenience by gender.
16. The Mission also maintained ramps for easy access and movement by People with Disabilities and other vulnerable groups.
17. Provided easy access to places of convenience for the disabled.
18. Maintained safe garbage disposal and management.

Vote:203 Mission in Canada

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

As at the BFP FY 2018/19 preparation, the following are the Missions' achievements;

1. Several consultative meetings and briefing sessions were held and organised between the Mission staff and senior government officials of the countries of accreditation. These meetings and briefing sessions covered a number of bilateral issues that included; economic development, human rights, climate change, health, and oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.
2. The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.
3. Through various engagements, Shanti Uganda Society, operating in Nansana with the aim of eradicating preventable maternal mortality, embarked on expansion of the Midwifery School Expansion Project estimated to cost \$500,000.
4. The Mission also coordinated the Participation of 2 women Credit Managers in a one-month internship /mentoring program fully sponsored by the Canadian Co-operative Association, Sept. 09 - 06 Oct 2017.
5. The Mission participated in the Fundraising run/walk organized by EKM Foundation in Toronto where funds were raised to build a wall around the school for children living with disabilities in Kabwohe.
6. Engaged Rhema Foundation Canada whose team travelled to Uganda on a medical humanitarian mission. At least 5 City Council Medical clinics in the outskirts of Kampala benefited from the medical supplies and equipment the team delivered.
7. During the period under review, the Mission continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.
8. During the period under review, the Mission held meetings with Canadian business people, Uganda Diaspora in Montreal, Ottawa, Quebec city to share the investment opportunities in Uganda. These meetings were intended to ensure that the business people have current information about the trade and investment opportunities in Uganda.
9. The Mission participated in the Tourism & travel show in Toronto from 21-24 September 2017 to market Uganda's great tourism potentials.
10. The Mission continues to liaise with Ugandan Partner institution on trade and investment promotion.
11. In order to improve resource mobilisation and ensure that resources mobilised are aligned to government of Uganda development goals, the Mission continues to follow up with relevant Ugandan Ministries, Departments and Agencies to identify the required nature of funding to be sourced from the Canadian government and other stakeholders.
12. During the Quarter, the Mission issued 145 visas to foreigners travelling Uganda (EATV -13, Gratis-5, Business-7, Tourist-48, and Visitor-72).
13. The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. During the period under review 2 emergency travel documents were issued, 15 driver's licenses/ birth certificates/divorce certificate and transcript authenticated
14. The Mission working with the executive committees of various Ugandan Diaspora associations in Canada had a number of sports activities and briefing sessions
15. The Mission coordinated and facilitated all travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.
16. Coordinated the return of students who had finalized with studies back to Uganda from Cuba
17. The Mission Procured furniture and home fittings for incoming Head of Missions and Officers.

Vote:203 Mission in Canada

FY 2018/19 Planned Outputs

The Mission Plans to achieve the following outputs in the Financial Year 2018/19;

1. Promote the transfer of appropriate Technology from Canada and other countries of accreditation with the aim of enhancing national production, productivity and employment creation.
2. Attract Foreign Direct Investment of atleast US\$ 60million from Canada and other countries of accreditation geared towards enhancing production, productivity and employment creation.
3. Lobby for at least 40 Scholarships to be competed for by all qualifying Ugandan Students annually.
4. Handle all consular cases reported to the Mission including those involving distressed Ugandans.
5. Provide capacity building programs to staff equitably
6. Engage Ugandan Diaspora in Canada and other countries of accreditation to actively contribute to national development.
7. Engage Canada and other countries of accreditation to be supportive of various Peace-building Initiatives/Processes of interest to Uganda and the Great Lakes Region.
8. Lobby Canada's understanding and appreciation of Uganda's Position on various issues including Social, Political and Cultural aspects.
9. Construct the Official Residence.
10. Procure Furniture and home Fittings for the Chancery and officers' residences

Medium Term Plans

In the Medium Term, Uganda Mission in Canada will continue to;

1. Promote the transfer of appropriate Technology from Canada and other countries of accreditation with the aim of enhancing production, productivity and employment creation.
2. Attract Foreign Direct Investment from Canada and other countries of accreditation for increased economic growth and employment creation.
3. Secure scholarships to be competed for by all qualifying Ugandan students especially in areas of health, agriculture and research
4. Handle all consular cases reported to the Mission including those involving distressed Ugandans.
5. Engage Ugandan Diaspora in Canada and other countries of accreditation to actively contribute to national development.
6. Engage Canada and other countries of accreditation to be supportive of various Peace-building Initiatives/Processes of interest to Uganda and the Great Lakes Region.
7. Lobby Canada's understanding and appreciation of Uganda's Position on various issues including Social, Political and Cultural aspects.
8. Acquire, develop and maintain Government Properties in Ottawa.

Efficiency of Vote Budget Allocations

Other MDAs will be coordinated to deliver their respective mandates at the embassy in terms of tourism, trade, education, police and defense. This will supplement the Embassy's efforts made in this regard amidst the meagre

Vote Investment Plans

Within the Availed resources, the Mission has planned to Procure Furniture and home Fittings for the officers' residence.

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:203 Mission in Canada

The Major allocations are on items of;

1. Rent
2. Mission Staff Salaries
3. Foreign Service Allowances
4. Medical expenses

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 : To mobilize bilateral, multilateral resources to for National Development To secure Training opportunities and scholarships for Ugandans To increase Uganda's foreign earnings through increased tourist in flow from Canada and countries of accreditation To promote available Uganda investment opportunities in the areas of accreditation for increased production, productivity and Job creation for the youth To provide Diplomatic protocol and Consular Services including distressed Ugandans in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for National Development							
Responsible Officer: High Commissioner							
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Rating of Uganda's image abroad	0				Good	Good	Good
• Number of cooperation frameworks negotiated and concluded	0				2	2	3

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 :203 Mission in Canada								
52 Overseas Mission Services	3.866	4.580	0.932	4.520	4.675	4.675	4.675	4.675
Total for the Vote	3.866	4.580	0.932	4.520	4.675	4.675	4.675	4.675

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Vote:203 Mission in Canada

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Ottawa	3.716	4.520	0.917	4.520	4.525	4.525	4.525	4.525
0399 Strengthening Mission in Canada	0.150	0.060	0.015	0.000	0.150	0.150	0.150	0.150
Total For the Programme : 52	3.866	4.580	0.932	4.520	4.675	4.675	4.675	4.675
Total for the Vote :203	3.866	4.580	0.932	4.520	4.675	4.675	4.675	4.675

N / A

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

The Mission's challenges include;

1. The Persistent problem of insufficient funds to effectively carry out mission activities remains a big challenge to the Mission.
2. The staffing level is still low in relation to effective delivery of the Mission's mandate
3. Harsh weather conditions that are extremely cold during winter and hot in summer making the Mission a hard station with the need for Government to consider paying hardship allowance to the Mission staff.
4. Married staff not being able to come along with their spouses during tour of duty
5. The Mission also continues to be housed in a rented premises

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 203 Mission in Canada	
Programme : 52 Overseas Mission Services	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 0.200	Owning a chancery will release the funds currently being spent on rent to address other National Development Issues.

Vote:204 Mission in India

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	0.291	0.306	0.066	0.306	0.306	0.306	0.306	0.306
Non Wage	3.459	3.955	0.280	3.955	3.963	3.963	3.963	3.963
Dev. GoU	0.313	0.235	0.000	0.115	0.250	0.250	0.250	0.250
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
Total GoU+Ext Fin (MTEF)	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Vote:204 Mission in India

- Secured one Mumbai-based investor who has committed \$100 million to invest in the steel industry in Uganda immediately;
- Secured one Indian investor who has commenced construction of 1 150-bed capacity hospital in Bukoto, Kampala;
- Secured one investor in the pharmaceutical industry, that is, Pearl Pharamaceutical Limited;
- Secured an investor in the agricultural sector, and has already established cotton farms in Nwoya district. The investor is expanding to sugar farming;
- Secured one draft MoU on promotion of pulses in Uganda; Secured 30 ICCR scholarships for Uganda. All were taken but for two students who never reported for the courses;
- Coordinated the award of 20 training opportunities for doctors of Mulago hospital to receive training in India.
- 1) Secured six partial scholarships for Ugandans Discussions ongoing with KIIT University, Odisha state, for more open partial scholarships;
- Issued 698 visas (excluding gratis) worth Indian rupees 3,258,901, equivalent of UGX 172,841,332 at the exchange rate of 01 INR: 52 UGX. 66 were tourist visas, 66 were East Africa Tourist visas and 566 were business related visas;
- Secured a draft MoU on elimination of visas for diplomatic and official visa holders.;
- Finalized the commissioning of one honorary consul, Mr. Madhusudan Agrawal of Ajanta Pharma, and establishment of a honorary consulate in Mumbai, India;
- Coordinated the visit of the Members of Parliament of Uganda to India where they visited the Punjab State Assembly.;
- Participated in the Global Exhibition in Services (GES) at Greater Noida, India;
- Participated in the Africa development bank meetings in Gandhinagar, Gujarat, attended by the Minister of Finance of Uganda and other Ugandan delegates, Visited a coffee processing plant in Hyderabad and officiated its launch. Invited the Managing Directors of the company Delecto Foods Pvt. Ltd. To Uganda for investment opportunities.
- Coordinated the visit to Uganda by over 42 investors and business executives for the Uganda-India Business Forum of 5th to 7th June 2017.
- Met with the minister of Tourism and culture of India to discuss ways of cooperation especially in the development of the source of the Nile to include the Gandhi peace Institute.
- Met with the Minister of Foreign Affairs of Sri Lanka, and discussed how Sri Lanka and Uganda can work together to strengthen trade relations.
- Met Joint Secretary East and Southern Africa Division, Ministry of External Affairs of India, and presented request for increased scholarships for Uganda.
- Participated in the meetings between Government of India (Ministry of External Affairs) and the African Embassies to discuss ways of improving the hardships and violence directed against Africans in India.
- Participated on the Africa Day celebrations.
- Met with Leadership of two universities to source for scholarships for Ugandan students.
- Attended a number of national Days at Embassies of respective countries, and signed condolence books when there are death cases.
- Visited sick Ugandans at Indian Hospitals in Delhi, Hyderabad, Greater Noida, and Haryana.
- Continued to negotiate with a number of hospitals across India for preferential discount for Ugandan patients.
- Issued No Objection certificates to Ugandan patients in Indian hospitals.
- Provided consular support to detained and stranded Ugandans to help them return home
- Facilitated the repatriation of deceased Ugandans from India to Uganda for burial.
- Provided protocol services, and transport arrangements and coordination during the visit of the Minister of Tourism, and his delegation for the Global Exhibition in services, Greater Noida, India.
- Coordinated the visit of the members of Parliament of Uganda to India where they visited the Punjab State Assembly.
-

Vote:204 Mission in India

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

- Attended National day of Maldives which is one of the countries of accreditation.
- Campaigned and lobbied for Ugandan girl Guides to host the next General Assembly in Uganda 2020. Uganda beat the USA at elections held in Delhi.
- Obtained the Agreement for the New Head of Mission.
- Held discussions with the management of PSRI Hospital to cooperate in the training Ugandan personnel and offer discount to Ugandan patients.
- Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.
- Visited sick Ugandans admitted in Indian Hospitals in Delhi and other neighboring states.
- Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.
- Provided consular support to detained and stranded Ugandans to help them return home.
- Provided Protocol services to all the entitled guests and official delegations.
- Hosted the Auditor
- Issued 193 Ugandan visas, 9 East African Tourist Visa and 12 emergency certificates all worth Indian Rupees 870,520, equivalent to approximately (UGX 49,193,156) at exchange rate of 1 INR :56.51 UGX)
- Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.
- Held discussions with the management of PSRI Hospital to cooperate in the training Ugandan personnel and offer discount to Ugandan patients. The Hospital is interested in Investing in Uganda
- Initiated the process to obtain 1500 solar water pumps for Agricultural Irrigation. The pumps to be obtained from the International Solar Alliance (ISA).
- Promoted Uganda Tourism in the state of Gujarat. Secured agreement by the state of Gujarat to advertise Uganda on the website of the State Ministry of Tourism.
- Identified market for vanilla form Synthite, the biggest processor of Spice, condiments and flavors in India.
- Marketed Uganda as both a tourism and Investment Hub through the acquired Display Advertising screen at the embassy premises, banners, and several promotional materials, and social media (Facebook).

Vote:204 Mission in India

FY 2018/19 Planned Outputs

1. At least 2 Agreements / MOUs on Investment & Trade promotion, Health, and tourism initiated and signed.
 2. Organize at least 5 annual working visits to accredited countries.
 3. Initiate and coordinate MOUs on prisoner exchange.
 4. Secure study tours for knowledge sharing through attachments for Ugandan government officials to do benchmarking with counterparts in India, and countries of accreditation.
 5. Increase the number of Visas, travel documents issued by 5% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
 6. Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 50% committed by the Uganda in the Host countries of accreditation.
 7. . Attract at least 1 investor in specialized medical treatments to set up specialty hospital in Uganda.
 8. Promote Uganda's interest in the countries of accreditation hence increasing the Number of tourists.
 9. .Follow up on existing medical MOU between Uganda and India.
 10. . Mobilize and engage Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda.
 11. . Attract investors in the skills development sector to support the skilling- Uganda programme
 12. At least 2 MOUs signed, 8 critical investment hubs visited, and other critical agreements on trade and investment signed.
 13. source scholarships for Ugandans
 14. public diplomacy to impress Business people on Uganda's potential
- . Contribute to reduction of the trade deficit between Uganda and India by 10%.
- . Tap into the \$ 1 trillion International Solar Alliance fund for benefit of Uganda's energy.
- . Identify a suitable property in India for purchase by the Government to be occupied by the Chancery.

Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by 10%

Conduct specialized trade missions aimed at promoting market access for specific Uganda products in India.

Establish linkages between Uganda and India Travel Agencies to promote tourism

Negotiate with India on lowering tariffs for LDCs on coffee which is key interest to Uganda

Organize annual trade and investment conferences and entrepreneurship abilities which Uganda can tap from.

Medium Term Plans

Vote:204 Mission in India

- At least 2 Agreements / MOUs on Investment & Trade promotion initiated and signed.
- Organize at least 5 annual working visits to accredited countries.
- Initiate and coordinate MOUs on prisoner exchange.
- Secure study tours for knowledge sharing through attachments for Ugandan government officials to do benchmarking with counterparts in India, and countries of accreditation.
- Increase the number of Visas, travel documents issued by 5% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
 - Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 50% committed by the Uganda in the Host countries of accreditation.
 - Attract at least 1 investor in specialized medical treatments to set up specialty hospital in Uganda.
 - Promote Uganda's interest in the countries of accreditation hence increasing the Number of tourists.
 - Follow up on existing medical MOU between Uganda and India.
 - Mobilize and engage Ugandans in Diaspora in India and accredited countries to actively contribute to development in Uganda.
 - Attract investors in the skills development sector to support the skilling- Uganda programme
 - At least 2 MOUs signed, 8 critical investment hubs visited, and other critical agreements on trade and investment signed.
 - Contribute to reduction of the trade deficit between Uganda and India by 10%.
 - Tap into the \$ 1 trillion International Solar Alliance fund for benefit of Uganda's energy.
 - Identify a suitable property in India for purchase by the Government to be occupied by the Chancery.
 - Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by 10%
 - Conduct specialized trade missions aimed at promoting market acces for specific Uganda products in India.
 - Establish linkages between Uganda and India Travel Agencis to promote tourism
 - Negotiate with India on lowering tarrifs for LDCs on coffee which is key interest to Uganda
 - Organize annual trade and investment conferences and entrepreneurship abilities which Uganda can tap from.

Efficiency of Vote Budget Allocations

The Mission has been funded at a rate approximately 50% across the entire budget for Financial Year 2017/18.

Vote Investment Plans

- 1.Furniture and fittings
- .Cutlery for both Chancery and officers residences.
- .Beds/ beddings
- .Basic electronics.
- .Sofas, and office machinery

Major Expenditure Allocations in the Vote for FY 2018/19

Salaries.
 Foreign Service Allowances and the statutory entitlements.
 Rent.
 Medical.
 Utilities (electricity, water and gas)
 Fuel.
 Travels (inland and abroad).

Vote:204 Mission in India

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 : To mobilise bilateral, multi lateral resources for the development of Uganda including infrastructure. to increase Ugandas exports to India, Sri Lanka, Maldives, Nepal and Bangladesh. To promote investment opportunities available in Uganda(FDI) To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector To Secure training opportunities (capacity Building) To mobilise and empower Ugandans in areas of Accreditation for Development. To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.							
Responsible Officer: MARGARET KEDISI- ACCOUNTING OFFICER							
Programme Outcome: Enhanced national security development , the country's image abroad and well-being of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	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				3	4	5

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 :204 Mission in India								
52 Overseas Mission Services	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
Total for the Vote	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518

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			
	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 New Delhi	3.750	4.260	0.346	4.260	4.268	4.268	4.268	4.268
0893 Strengthening Mission in India	0.313	0.235	0.000	0.115	0.250	0.250	0.250	0.250
Total For the Programme : 52	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518
Total for the Vote :204	4.063	4.495	0.346	4.375	4.518	4.518	4.518	4.518

Vote:204 Mission in India

N/A

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

- Lack of and delayed responses from Ugandan MDAs.
- Lack of a property for the Embassy hence high rental expenses
- The in applicability of Ugandan laws i.e procurement procedures in the host country.
- Lack of implementation of recommendations from the Embassy by most of the MDA in Uganda.
- Land locked Nature of Uganda in relation to exports and imports.
- High levels of Pollution in the country hence affecting operations of the staff..
- Drug trafficking by Ugandans in India and accredited countries..
- Unstable performance of the Ugandan economy and consequently affecting the Uganda shilling.
- There are various Ugandans who travel to India for medical purposes. Unfortunately the Mission only gets to know about their whereabouts when they need No Objection letters for organ transplants, and for repatriation purposes. The mission assist by suggesting relevant specialty hospitals that offer negotiated discounts for the Ugandans, However this can only materialize when the Mission is in the know.
- The influx of Ugandan girls/ladies traveling to India. The majority of them come on student and medical visas but end up in prostitution, and drug related activities.
- High taxes levied on Ugandan products exported to India.
- Too much beauracatic tendencies in the Host country.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 204 Mission in India	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.626	when staff salaries are paid in time they are motivated to work hence ugandas image abroad is enhanced.

Vote:205 Mission in Egypt

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	0.544	0.544	0.135	0.544	0.544	0.544	0.544	0.544
Non Wage	1.777	1.796	0.541	1.796	1.798	1.798	1.798	1.798
Devt. GoU	0.778	0.310	0.110	0.120	0.728	0.728	0.728	0.728
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Total GoU+Ext Fin (MTEF)	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071

(ii) Vote Strategic Objective

UGANDA EMBASSY IN EGYPT VOTE (205) STRATEGIC OBJECTIVES

1. To promote trade, Investment & Tourism between Uganda, Egypt, Israel, Syria & Lebanon
2. To Strengthen bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon)
3. To maximize benefits from regional & sub-regional organizations in countries of accreditation
4. To promote sustainable management & cooperative exploitation of R. Nile Resources
5. To promote & safeguard interests & welfare of Ugandans in Diaspora
6. To source scholarship/external funds for Human resource development of Ugandans in the countries of accreditation
7. To provide diplomatic, protocol & consular services within the countries of accreditation.
8. To create or put in place a conducive atmosphere & acquire appropriate tools to facilitate the work environment within the countries of accreditation

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Business community sensitized on trade and investment opportunities in Uganda
 Consular services provided to Ugandans in different jails in Egypt
 Scholarships and Exchange training programs lobbied
 State and Ministerial Visits organized to/fro Uganda
 Database for Ugandans in Diaspora and Students Initiated
 Consular services provided to Tourists visiting Uganda
 Institutional Capacity Enhanced by buying office machinery and Utility Vehicle
 Egyptian Agency for partnership and Development lobbied to increase funding for training .
 Coordination with Uganda;s Honorary Consul in Lebanon Enhanced

Vote:205 Mission in Egypt

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

FY 2018/19 Planned Outputs

Increased Tourists to Uganda
 Increased potential Investors and Business Community establishing Investments in Uganda
 Joint Cooperation Agreements among chambers of Commerce in accredited countries
 Joint Trade Expos organized within countries of accreditation
 Proper use and sharing of River Nile Resources
 Strengthened Bilateral Relations with countries of accreditation
 Ugandans in Diaspora organized for National Development.
 Foreign Direct Investment attracted in fields of Education, Tourism, Technology Water, Agriculture and Infrastructure development
 Protocol and consular services provided

Medium Term Plans

Establish Joint Cooperation Frame work Agreements/MOUs with countries of accreditation.
 Lobby for more Exchange Training programs and scholarships
 Translation of promotional materials to Arabic language
 Developing a Data base for Diaspora in countries of accreditation
 Organizing a Joint Permanent Commission
 Initiation of Draft Joint Cooperation Agreements

Efficiency of Vote Budget Allocations

Strict Compliance to Public Finance Management Act provisions
 Provision of Quarterly Performance Reports.
 Timely Remittance of Revenues collected
 Performance Appraisal of Mission staff

Vote Investment Plans

Chancery and Official Residence to be fully Renovated
 Both Chancery and Residence to be Fully Furnished
 Security Equipment for both Chancery and Residence to be acquired

Major Expenditure Allocations in the Vote for FY 2018/19

Renovation of the Chancery and Official Residence
 Insurance of Government Property
 Security Equipment
 Enhancing Institutional Capacity
 Dissemination of Information on Trade and Investment opportunities as well as Tourism/Commercial and Economic Diplomacy
 Organizing bilateral meetings with relevant institutions in countries of accreditation i.e Foreign Affair, Education, Agriculture, Water ICT etc
 Organizing Joint Permanent Commission

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:205 Mission in Egypt

Programme Objective : To Foster Cordial Relations							
Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon							
Increased Financial Resources							
Strengthen Bilateral Relations with countries of accreditation(Egypt,Syria,Israel and Lebanon							
Human Resource Development							
Provide Protocol and Consular Services							
Responsible Officer: Head of MISSION							
Programme Outcome: Enhanced National Security development,the Country's image abroad and the wellbeing of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthened Policy Management across Government							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation frame works negotiated and concluded	0				5	10	5
• Percentage of Foreign Exchange inflows	0				75%	80%	95%

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 :205 Mission in Egypt								
52 Overseas Mission Services	3.090	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Total for the Vote	3.090	2.650	0.786	2.460	3.071	3.071	3.071	3.071

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			
	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 Cairo	2.312	2.340	0.676	2.340	2.342	2.342	2.342	2.342
1064 Strengthening Mission in Egypt	0.778	0.310	0.110	0.120	0.728	0.728	0.728	0.728
Total For the Programme : 52	3.090	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Total for the Vote :205	3.090	2.650	0.786	2.460	3.071	3.071	3.071	3.071

N / A

Vote:205 Mission in Egypt

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

Limited funding to cover Mission mandate
 Insecurity in some countries of accreditation
 Language barrier
 Escalating costs of living

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 205 Mission in Egypt	
Programme : 52 Overseas Mission Services	
<i>OutPut : 01 Cooperation frameworks</i>	
Funding requirement US\$ Bn : 1.041	
<i>OutPut : 02 Consulars services</i>	
Funding requirement US\$ Bn : 0.499	
<i>OutPut : 04 Promotion of trade, tourism, education, and investment</i>	
Funding requirement US\$ Bn : 0.029	
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 1.933	
<i>OutPut : 77 Purchase of machinery</i>	
Funding requirement US\$ Bn : 0.100	

Vote:206 Mission in Kenya

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	0.327	0.306	0.076	0.306	0.306	0.306	0.306	0.306
Non Wage	3.003	3.069	0.687	3.069	2.676	2.676	2.676	2.676
Devt. GoU	0.321	0.180	0.000	0.007	0.320	0.320	0.320	0.320
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302
Total GoU+Ext Fin (MTEF)	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302

(ii) Vote Strategic Objective

- To promote and protect Uganda's national interest in Kenya, the region and International organisations based in Kenya (UNEP, UN-Habitat)
- To promote regional/ International Peace and Security
- To Promote Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions (Economic and Commercial Diplomacy)
- To promote Regional Integration
- To provide Diplomatic, Protocol and consular services
- Mobilize and empower Ugandans living in Kenya for Development and investment in Uganda
- To promote Public Diplomacy and enhance Uganda's image in Kenya and the diplomatic community based in Kenya
- To Promote Uganda's exports, investment opportunity, educational facilities and tourism/cultural attractions (Economic and Commercial Diplomacy)

V2: Past Vote Performance and Medium Term Plans

Vote:206 Mission in Kenya

Performance for Previous Year FY 2016/17

Consular services were extended as follows:

1. 361 Visas issued
2. 462 Emergency Travel Documents processed
3. 556 Temporary Movement Permits were renewed
4. 27 Certificate of Identity were extended
5. 120 Documents certified
6. 56 distressed Ugandans assisted to travel back home

Protocol Services: The Mission successfully provided protocol services for 7 Presidential visits, an average of 90 VIPs per Month and 80 official delegations from Uganda Delegation on IGAD Summit and SGR

Aircraft Clearance: All aircraft clearances permits sought were considered and granted by relevant authorities.

Prison Visits: The Mission visited the following prisons in December, 2016, and March 2017 and provided consular support to the Ugandans in the prisons:

1. Industrial Area Main Prison- 9 Ugandans
2. Kamiti Main Prison- 22 Ugandans
3. Langata Women's Prison- 18 Ugandans
4. Nairobi West Prison- 2 Ugandans

UNEP and UN-HABITAT: The Mission actively participated in and submitted 15 reports to the Ministry of Foreign Affairs Headquarters and other relevant MDA's on meetings of the Governing bodies of UN-HABITAT and UNEP as well as international and regional meetings in the fields of the environment, housing and sustainable urban development

African Peer Review Mechanism (APRM) and extended logistical support to delegates from Uganda. H.E. President Museveni attended the meeting and his paper on 10 strategic bottlenecks to Africa's socio economic transformation was highly commended and the APRM Secretariat was directed to report on how the proposals will guide future work of the APRM

The Mission facilitated the establishment of the Mombasa Consulate to handle investments/trade enquiries and challenges in Mombasa. Mombasa handles about 70% of Uganda's exports and imports. Mr. Phillip Katureebe Tayebwa, Minister Counsellor, presented his letters of credence, appointing him as Consul General to Dr. Amina Mohamad, Cabinet Secretary, Foreign Affairs of Kenya. In attendance were the High Commissioner, and Deputy High Commissioner. The Mombasa Consulate was formally opened by Hon. Philemon Mateke, Minister of State for Regional Cooperation on 14th October 2016.

Compiled a report to Uganda Investment Authority for Commercial and Economic Diplomacy

Facilitated an EAC – EU Economic Partnership Agreement (EPA) related meeting in Uganda.

The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.

Vote:206 Mission in Kenya

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

Consular Services

a) Visas /Travel Documents and other services offered by the Mission:

Consular services were extended as follows:

1. 158 Visas issued
2. 163 Emergency Travel Documents processed
3. 41 distressed Ugandans assisted to travel back home Protocol Services: The Mission successfully provided protocol services for an average of 10

b) Aircraft Clearance

All aircraft clearances permits sought were considered and granted by relevant authorities.

Cooperation Framework

1. Bilateral and Regional Cooperation:

- a. There are cordial bilateral
- b. The Mission participated in the launch of the Kenya Foreign Service
- c. The Mission effectively participated in 60 official functions
- d. The Mission was also attended the several briefings by the Ministry of Foreign Affairs of the Republic of Kenya in the run up to the August 2017 General Elections and the aftermath; the Opening of the Joint Sitting of Parliament by H.E. the President of Kenya
- e. The Mission condoled with the people of Malaysia

c) Northern Corridor Integration Projects:

2. Multilateral Cooperation:

Attended the CPR Chair's Consultative meeting in preparation for the UNSG's High Level Panel on the Assessment of the UN-Habitat

- a. Attended the African Diplomatic Corps (ADC) Technical Committee Meeting
 - b. Attended UNEP CPR Sub Committee Meetings and Briefing Session
 - c. Attended the meeting of the African Group with the UNSG's Independent High- Level Panel on the Assessment of UN-Habitat
 - d. Attended the meeting of UNEP Working Group on Programme and Budget with the UNSG' Independent High- Level Panel on the Assessment of UN-Habitat
 - e. Attended the 52nd UN-Habitat CPR Subcommittee Meeting on the World Urban Forum
- Promotion of Trade, Tourism, Education and Investment
- a. Hosted 2 Ugandan Missionaries who are working in Kenya
 - b. Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi
 - c. Chaired a staff meeting to review Commercial and Economic Diplomacy Activities
 - d. Prepared the Concept Note and letter to UIA for the Uganda Investment Expo which the Mission intends to host in Nairobi in November, 2017
 - e. Visited 3 hotels in Nairobi to see what they can offer for the proposed Uganda Investment Expo
 - f. Attended a UNEP briefing on Intergovernmental review Meetings for the Strategic direction of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities
 - g. Attended the 66th Regular Meeting of the UN-Habitat CPR
 - h. Attended an informal briefing of the Group of 77+China States with the Executive Director of UNEP Mr. Erik Solheim,
 - i. Hosted 2 Ugandan Missionaries who are working in Kenya
 - j. Met 7 representatives of Uganda traders operating at Wakulima market in Nairobi

Strengthening Uganda Properties Abroad

The Mission focused on maintenance and refurbishment of the 3 Ugandan properties in Nairobi, all of which were run down.

Uganda House- the Mission appealed after getting clearance from the Solicitor General – Uganda has been engaging all the relevant institutions of Government of Uganda i.e MOFA, Ministry of Justice, Ministry of Works, Finance and Parliament, on the way forward with regard to Uganda House.

FY 2018/19 Planned Outputs

- a. Regional and international peace and security promoted
- b. Commercial Economic Diplomacy i.e. Uganda exports promoted, inward direct investment promoted, Uganda tourism destination promoted, Educational institution promoted in Kenya
- c. Ugandans in diaspora mobilised and empowered for national development

Medium Term Plans

Vote:206 Mission in Kenya

- a. Renovation of the chancery
- b. Renovation of Uganda House
- c. Purchase of representational car
- d. Commercial and Economic Diplomacy

Efficiency of Vote Budget Allocations

- a. Rent
- b. Maintenance Civil
- c. Salaries for local staff but we need to increase their salary
- d. Telecommunication
- e. Water
- f. Electricity
- g. Social security contribution

Vote Investment Plans

Purchase of a Generator

Major Expenditure Allocations in the Vote for FY 2018/19

- a. Allowances
- b. Mission staff salaries
- c. Maintenance under Civil
- d. Medical
- e. Welfare
- f. Security
- g. Rent
- h. Travel inland
- i. Shipment costs

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:206 Mission in Kenya

Programme Objective : To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following;

- Promote peace and security between Uganda and Kenya
- Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions.
- Mobilize resources for the development of Uganda from International Organizations
- Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP
- Enhance Uganda's representation in Kenya
- Promote the EAC, Regional Cooperation and Integration process
- Provide quality Diplomatic, Protocol and Consular services in Kenya
- Mobilize the Ugandans in Kenya for development
- Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya
- Motivate, assess and appraise the Mission staff

Responsible Officer: Job Emmanuel Elogu

Programme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans
Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators (Output)	Performance Targets						
	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				5	7	7
• Rating of Uganda's image abroad	0				Very Good	Excellent	Excellent

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

Billion Uganda shillings	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 :206 Mission in Kenya								
52 Overseas Mission Services	3.650	3.555	0.737	3.382	3.302	3.302	3.302	3.302
Total for the Vote	3.650	3.555	0.737	3.382	3.302	3.302	3.302	3.302

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Nairobi	3.330	3.375	0.737	3.375	2.982	2.982	2.982	2.982
0892 Strengthening Mission in Kenya	0.321	0.180	0.000	0.007	0.320	0.320	0.320	0.320

Vote:206 Mission in Kenya

<i>Total For the Programme : 52</i>	3.650	3.555	0.737	3.382	3.302	3.302	3.302	3.302
Total for the Vote :206	3.650	3.555	0.737	3.382	3.302	3.302	3.302	3.302

N / A

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

- a. Underfunding
- b. Capacity building
- c. Renovation of official residence
- d. Transport challenges
- e. Need for standby generator
- f. Unbudgeted for deployment of staff by MoFA

N / A

Vote:207 Mission in Tanzania

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.176	0.292	0.060	0.292	0.292	0.292	0.292	0.292
Non Wage	2.163	2.354	0.555	2.354	2.365	2.365	2.365	2.365
Devt. GoU	0.828	1.100	0.000	0.660	1.039	1.039	1.039	1.039
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696
Total GoU+Ext Fin (MTEF)	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Vote:207 Mission in Tanzania

Performance for Previous Year FY 2016/17

The mission actively participated in the 34th EAC Extra Ordinary meetings of the council of Minister on the 16th May -18th May.

The mission actively participated in the 18th summit of the EAC heads of state on the 20th May 2017 in Dar Es Salaam.

The mission actively participated in the Uganda ±Tanzania Summit on the EACORP to finalize the inter governmental Agreement on the 21st May 2017 in Dar Es Salaam.

The mission attended the National Day Celebrations for the 57th Independence of DRC on the 30th of June 2017.

The mission attended Ministerial meeting between Tanzania and Uganda Ministry of works during the signing of the MOU for the improvement of Ports, Railways, Lake Victoria and in land water ways.

The mission attended in the Inauguration of the Expansion and Modernisation of the port of dare s salaam on the 26th May 2017.

The mission attended the Launching of the National Process for the Tanzanian Peer Review Mechanism of the African Union presided over by the Vice President Her Excellency Samia Hassan Suluhu on the 16th June 2017.

The mission attended the 23rd Commemoration Ceremony against the Tsutsi at Mlimani City International Conference Hall in Dar Es Salaam on the 24th May 2017.

The mission held a farewell and Hand over ceremony for the outgoing Ambassador Dorothy Samalie Hyuha on the 29th May 2017.

The Mission attended a reception to mark the 71st Anniversary of the Founding of the Italian Republic on the 2nd June 2017.

The mission attended the Fundraising show Organized by the Embassy of the DRC as part of the event to commemorate the Independence of DRC at Serena on the 29th June 2017.

The Accounting Officer and Financial Attache` attended training in Kampala, Uganda from 12th June to 23rd June 2017.

The mission visited schools in Kagera and gave books to the children in these schools on behalf of Ugandan Government on the 6th -10th June 2017.

The mission staff visited the prisons in Zanzibar on the 13th -16th June 2017.

The mission shifted from the rented Chancery into the new Renovated Chancery on the 15th of June 2017.

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

1. The mission actively participated and provided Protocol services during the Laying of the Foundation Stone for Construction of the East African Crude Oil Pipeline (EACOP) which took place in Tanga, Tanzania on the 5th of August 2017.
2. The Mission participated in the in Trade Facilitation Symposium that was held in Guangzhou China on the 28th-29th August 2017
3. The Mission attended and participated in the TICAD Ministerial meeting in Maputo Mozambique on the 24th -25th August 2017.
4. The Mission staff received the bodies of the 13 Tanzanian Nationals that perished in an accident in Masaka, Uganda, they went further ahead to attend the burial on the 16th September 2017.
5. The mission received the High Commissioner H.E Amb Richard Kabonero Tumusiime on the 31st August 2017 and had a dinner to welcome him.
6. The High Commissioner H.E Amb Richard Kabonero presented credentials to the EAC in Arusha on the 12th September 2017.
7. The mission attended the 26th Meeting of the Sectoral Council of Ministers Responsible for EAC affairs and Planning on the 21st-25th August 2017 in Arusha.
8. The mission attended the 8th East and Central Africa Road and Rail Infrastructure Summit 2017 on the 19th-20th September 2017 at Hyatt Regency, the Kilimanjaro Dar es Salaam.
9. The Mission attended the 37th Meeting of the Governing Council Meetings in Dar es Salaam on the 15th/September 2017
10. The Mission provided Protocol service to Her Royal Highness Nnabagereka S Nagginda during the African Philanthropy Forum Regional Meeting on the 8th September 2017.
11. The Mission provided consular service to Ugandan living in Tanzania and issued out 47 Emergency Travel Documents, 1 Gratis Visa ,16 Multiple Visas and 11 Single Entry Visas .

Vote:207 Mission in Tanzania

FY 2018/19 Planned Outputs

1. Regional Peace and Security promoted.
2. Commercial/ Economic Diplomacy promoted
3. Regional Integration deepened.
4. Diplomatic, Protocol and Consular Services provided.
5. Ugandan Diaspora mobilized and empowered for development.
6. Uganda's Public Diplomacy promoted.
7. Institutional Capacity of the Mission strengthened

Medium Term Plans

1. Resources mobilized for Development.
2. Representational Car Purchased.
3. Architectural designs acquired..
4. Security equipment purchased.
5. Timely provision of Diplomatic, Protocol and Consular Services.
6. Increased trade, tourism and Investment to Uganda promoted.
7. Strategic regional infrastructure projects fast tracked.
8. Mission Returns and Reports prepared and submitted Missions.
9. NTR collected and remitted.

Efficiency of Vote Budget Allocations

The Embassy will continue to improve on the good will between East African Member States and the countries accreditation in order to deliver on its Mandate of Promoting Uganda's Image Abroad

Vote Investment Plans

1. Architectural designs for the Official Residence.
2. Purchase of Representational Vehicle
3. Purchase of Security Equipment

Major Expenditure Allocations in the Vote for FY 2018/19

1. Foreign Service allowances (952,169,465)
2. Staff Salaries (291,633,534)
3. Staff Rent (540,000,000)
4. Security for the chancery, Uganda House and Official residence.(149,068,560)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:207 Mission in Tanzania

Programme Objective :							
To Enhance National Security, development, and the Country's image in the region and well being of Ugandans.							
Responsible Officer: Najjuma Janat							
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						
	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				3	5	10
• Percentage change of foreign exchange inflows	0				50%	80%	90%
• Rating of Uganda's image abroad	0				60%	80%	90%

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 :207 Mission in Tanzania								
52 Overseas Mission Services	3.167	3.746	0.613	3.306	3.696	3.696	3.696	3.696
Total for the Vote	3.167	3.746	0.613	3.306	3.696	3.696	3.696	3.696

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			
	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 Dar es Salaam	2.338	2.646	0.613	2.646	2.657	2.657	2.657	2.657
0400 Strengthening Mission in Tanzania	0.828	1.100	0.000	0.660	1.039	1.039	1.039	1.039
Total For the Programme : 52	3.167	3.746	0.613	3.306	3.696	3.696	3.696	3.696
Total for the Vote :207	3.167	3.746	0.613	3.306	3.696	3.696	3.696	3.696

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 :207 Mission in Tanzania</i>	

Vote:207 Mission in Tanzania

<i>Programme : 52 Mission in Tanzania</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.600)	Cost for this architectural designs for the Official residence is 500,000,000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.100	Specifications of the car make the car to cost this much.
Output: 77 Purchase of machinery	
Change in Allocation (US\$ Bn) : 0.060	Emphasis for extra Security that include cameras and access control

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 207 Mission in Tanzania		
Programme : 52 Overseas Mission Services		
Project : 0400 Strengthening Mission in Tanzania		
Output: 72 Government Buildings and Administrative Infrastructure		
Renovation of Residential and Non-Residential Buildings Undertaken	Phase 11 that includes the outside wall and compound in progress	Renovation of Residential/official residence (architectural designs)
Total Output Cost(US\$ Thousand):	0.900	0.300
Gou Dev't:	0.900	0.300
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

Vote Challenges for FY 2018/19

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product.
2. Limited resources for travel inland and abroad .
3. High rental costs for the Housing for Staff.
4. Limited funds to cover all planned activities to cover all the six (6) areas of accreditation which also affects the missions outputs.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 207 Mission in Tanzania	
Programme : 52 Overseas Mission Services	

Vote:207 Mission in Tanzania

OutPut : 01 Cooperation frameworks

Funding requirement US\$ Bn : **0.464**

Rent cost have increased hence the additional funding.
Need to motivate local staff.

OutPut : 04 Promotion of trade, tourism, education, and investment

Funding requirement US\$ Bn : **0.300**

The Government of the United Republic of Tanzania has officially relocated the Political Capital to Dodoma hence frequent travels from Dar es Salaam to Dodoma for various official engagements with Government Officials. The Mission will also need to facilitate newly appointed High Commissioner to present credentials in countries of accreditation. The mission also has to coordinate the EACOP Project between Tanzania and Uganda hence the need for additional financial resources.

Vote:208 Mission in Nigeria

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	0.433	0.222	0.041	0.222	0.222	0.222	0.222	0.222
Non Wage	2.377	2.034	0.299	2.034	2.036	2.036	2.036	2.036
Devt. GoU	0.000	0.410	0.000	0.390	0.114	0.114	0.114	0.114
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
Total GoU+Ext Fin (MTEF)	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373

(ii) Vote Strategic Objective

Strategic Objectives

1. To promote and strengthen diplomatic relations with Nigeria and other 14 ECOWAS member States.
2. To mobilize bilateral and multi-lateral resources worth USD 50m from ECOWAS region for national development.
3. To provide consular services to about 1000 Ugandan nationals and 50,000 foreigners.
4. To engage Nigeria and ECOWAS members on training and research opportunities
5. To promote inward investments worth USD 1000M and attract at least 2000 Number of tourists from ECOWAS by participation in conferences/exhibitions/faith based tourism etc.
6. To promote cooperation between Uganda and Nigeria in the field of Petroleum and Gas.
7. To develop and maintain Uganda's properties in Nigeria.
8. To promote technical assistance programme (Technical AID Corps) for exchange of 300 volunteers at both technical and higher institutions of learning.
9. To provide the Specialized Training Programme between Ugandan and Nigerian Forces.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Improved political and diplomatic relations btm Uganda and countries of accreditation as evidenced by the frequency & number of bilateral visits which took place btm Uganda & countries of accreditation under the coordination of the Mission
- Improved cooperation in business & investment matters as evidenced by agreements signed btm Uganda and countries of accreditation such as Equatorial Guinea & number of companies from countries of accreditation such as Nigeria who expressed interests to participate i the gas sector in Uganda such as Oranto and have already been licensed to do so.
- Improved NTR collections arising out of increased number of tourists & students from countries of accreditation especially Nigeria to Uganda.
- More consular services to Uganda as evidence by the number of stranded Ugandans repatriated from Countries of accreditation to Uganda.
- Partial renovation of official residence
- Increased technical cooperation btm Uganda and Countries of accreditation as evidenced by the number of capacity building programs undertaken by various Ugandan gov't Ministries and Agencies to countries of accreditation esp Ghana and Nigeria.

Vote:208 Mission in Nigeria

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

- Promoted and protect Uganda's image through effective diplomatic representation
- Promoted Uganda's education, tourism and trade through attracting Nigerian students to Ugandan Universities, businessmen and tourism
- Promotion of peace and security through among others securing training opportunities for Ugandans Military personnel in Nigeria.
- Provided consular services which included giving visas and repatriating stranded Ugandans from countries of accreditation to Uganda.
- Commenced the development process of the Chancery Plot in Nigeria
- Promoted cooperation through concluding various agreements in countries of accreditation especially Equatorial Guinea and Nigeria.
- Attracted technical resources to Uganda especially the additional voluntary lecturers from Nigeria under the TAC program.

FY 2018/19 Planned Outputs

- Increased no. of tourists to Uganda from countries of accreditation
- Increased FDI to Uganda i.e more Nigerian companies in the Uganda Oil and Gas sector.
- Establishment of more cooperation frameworks btn Uganda and countries of accreditation i.e JPC with Nigeria.
- Increased no. of students to Ugandan universities from countries of accreditation esp, Nigeria
- Increased volume of Ugandan exports to countries of accreditation
- Increased levels of technical and financial resources from countries of accreditation to Uganda
- Increased image of Uganda in countries of accreditation
- Increased Consular services to Ugandan and Non Ugandans in countries of accreditation
- More NTR collections through issuance of more visas
- Sourcing for more training and employment opportunities for Ugandans in countries of accreditation.

Medium Term Plans

- Establishing more cooperate framework and pursuing the implementation of already agreed activities under existing framework
- Publicity and promotional activities to attract more investments
- Exhibitions on education and training opportunities in Uganda to attract more students from countries of accreditation to Uganda
- Publicity and promotional activities to attract more tourists
- Coordination and participation of existing cooperation framework such as JPCs with Equatorial Guinea to review progress on implementation on the agreed activities
- Commencement of development of chancery and accommodation property to reduce on cost of rent expenses.

Efficiency of Vote Budget Allocations

Most expenditure in on fixed mandatory costs such as rent, staff salaries and Foreign service allowances

Vote Investment Plans

- Development of Uganda Land in Abuja
- Purchase of representation car for the head of mission
- Representation car for the deputy head of mission
- Renovation of the Official residence
- Purchase/replacement of furniture in staff residences and Chancery

Major Expenditure Allocations in the Vote for FY 2018/19

- Mission staff salaries
- Foreign service allowance and child education allowances
- Rent expenses
- Medical expenses

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:208 Mission in Nigeria

Programme Objective :	<ul style="list-style-type: none"> Promote Uganda's Tourism Foreign Direct Investment (FDI) Promote Ugandan exports Promotion of Education 													
Responsible Officer:	Head of Mission													
Programme Outcome:	Enhanced National security Development, the county'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													
	<table border="1"> <thead> <tr> <th>2016/17 Actual</th> <th>2017/18 Target</th> <th>Base year</th> <th>Baseline</th> <th>2018/19 Target</th> <th>2019/20 Target</th> <th>2020/21 Target</th> </tr> </thead> <tbody> <tr> <td>• number of cooperation frameworks negotiated and concluded</td> <td>0</td> <td>3,70%</td> <td>moderate</td> <td>5</td> <td>7</td> <td>9</td> </tr> </tbody> </table>	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	3,70%	moderate	5	7
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	3,70%	moderate	5	7	9								

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 :208 Mission in Nigeria								
52 Overseas Mission Services	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
Total for the Vote	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373

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			
	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 Abuja	2.810	2.256	0.340	2.256	2.259	2.259	2.259	2.259
0401 Strengthening Mission in Nigeria	0.000	0.410	0.000	0.390	0.114	0.114	0.114	0.114
Total For the Programme : 52	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373
Total for the Vote :208	2.810	2.666	0.340	2.646	2.373	2.373	2.373	2.373

N / A

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:208 Mission in Nigeria

Vote Challenges for FY 2018/19

- Under funding of the Mission activities
- Unstable exchange rates
- Inflation and rising of cost of living
- Lack of representation car of the high commissioner
- Lack of training on PBS for Accounting Officer and Finance Attache

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 208 Mission in Nigeria	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.674	The expanding level of activities both within Nigeria as the resident, and 16 non-resident countries under the accreditation of the Mission require more funding on travel inland, travel abroad, fuel, car maintenance among others to enable the Mission coordinate them. Also given the number of countries that the Mission is handling, it is critical that requisite funding is allocated under this program.
OutPut : 02 Consular services	
Funding requirement US\$ Bn : 0.501	More funds required to enable the mission to provide more consular services to the increasing number of Ugandan working and living in the countries of accreditation and non Ugandans esp. those traveling to Uganda.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.450	As there is more planned activities and targets, to take advantage of emerging opportunities for expansion of commercial diplomacy such as signing of agreements in area related commerce, investment, and growing political will among African Leaders for expanding Intra-African trade more funds are required to enable the mission to do so.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 30.000	If funds for developing a Chancery and accommodation apartments for home based staff on its land in Abuja are not provided, the Mission will continue incurring high expenses on rent.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 1.130	The current representation car of the Mission is in extremely poor condition because of age and need urgent replacement. As the Mission will be receiving Substantive Deputy Head of Mission as per its newly approved structure, a car is required.

Vote:209

Mission in South Africa

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	0.370	0.370	0.092	0.370	0.370	0.370	0.370	0.370
Non Wage	2.039	2.074	0.516	2.074	2.085	2.085	2.085	2.085
Devt. GoU	0.358	0.188	0.000	0.000	0.358	0.358	0.358	0.358
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813
Total GoU+Ext Fin (MTEF)	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813

(ii) Vote Strategic Objective

UGANDA HIGH COMMISSION PRETORIA

MISSION CHARTER

(a) Strategic Objectives

1. Strengthening Bilateral/international relations within our area of accreditation.
2. To promote, Protocol and Consular services
3. Promote Trade, Tourism and Investment between Uganda and countries of Accreditation.
4. To Mobilize and empower Ugandans in the Southern Africa for Developments.
5. Promote public diplomacy including enhancing Uganda's image in Southern Africa.

V2: Past Vote Performance and Medium Term Plans

Vote:209 Mission in South Africa

Performance for Previous Year FY 2016/17

- Procured and purchased a representational car.
- Bilateral relations enhanced and strengthened
- Participated successfully in the Southern African diplomatic funfair where our products were promoted and tourists attracted.
- A draft joint cooperation between South Africa on Visa exemption for diplomatic and official passport holders was drawn.
- The mission facilitated several delegations who visited for Bench marking visits and set up appointments with different South African departments.
- Two visits to Pretoria prison of Kgisi Mampuru 11 correction service to identify Ugandans was done.
- A draft joint cooperation between Uganda and Botswana was prepared and submitted.
- Supervised the renovation of the second phase of the official residence, renovation was completed.
- Coordinated the repatriation of the remains of the Late Amb. Gilbert Najuna Njuneki following his untimely death.
- Consular services provided to the Ugandans who approached the Mission
- Two visits were also made to Lindela holding facility to identify Ugandans held there.

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

1. Strengthen bilateral / international relations within our area of accreditation.
2. Increase diplomatic cooperation in promoting regional/international peace and security within area of accreditation.
3. Acquire Scholarships for Ugandan Students obtained from South Africa.
4. Cases of Ugandans in distress handled in the area of accreditation handled.
5. Issue at least 300,000 Visas, 1,200 Passports and 600 Emergency travel documents.
6. Protocol services provided to Ugandan dignitaries.
7. Ugandan exports promoted in Southern Africa.
8. Foreign Direct investment from Southern Africa attracted to Uganda.

FY 2018/19 Planned Outputs

- Increase service delivery in Diplomatic, Protocol & Consular section
- More coordination and reach outs to the Diaspora for National Development activities
- Strategies on improving bilateral relations with countries of accreditation

Medium Term Plans

- Renovation of the chancery to uplift the face of the embassy and create more offices for newly posted officers.
- Improving of the security of the chancery by procuring and installing cameras inside the chancery and also upgrading the security at the official residence.
- Organize and participate in the exhibitions fo Uganda's products in southern Africa.
- Attend consultative trade/investment meetings and conferences with key government departments and the private sector such as Chamber of Commerce and investment promotion centers.
- Disseminate information about trade and investment opportunities and tourism attraction in Uganda.
- Engage the public via social media. This involves advertising, publicity and Radio talk shows.
- Celebrating the national Independence Day while show casing and promoting Ugandan products.
- Attending most functions organized by Ugandans in Southern Africa.

Efficiency of Vote Budget Allocations

Timely release of funds to execute planned outputs in a given quarter

Capacity building in navigation of Navision System and BPS would improve efficiency at work

Well coordinated reporting in relation to activities carried out

Vote Investment Plans

Renovation and restructuring of the chancery to create more space for offices and Boardroom.

Major Expenditure Allocations in the Vote for FY 2018/19

Travels to Countries of Accreditation

Rent for Mission staff

Utilities - official residence

Vote:209 Mission in South Africa

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 :							
<ol style="list-style-type: none"> 1. To promote cooperation in peace and security between Uganda and African Countries. 2. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia 3. To promote Uganda's exports, inward FDI, Tourism and Technology transfer 4. To provide diplomatic, protocol and consular services in Southern Africa 5. To mobilize and empower the Ugandans in Southern Africa for development 6. Promote public diplomacy including enhancing Uganda's image in Southern Africa 7. To empower the Mission to implement its Charter 							
Responsible Officer: High Commissioner							
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				40	50	60
• Percentage change of foreign exchange inflows	0				40%	45%	50%
• Rating of Uganda's image abroad	0				Good	Good	Good

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 :209 Mission in South Africa								
52 Overseas Mission Services	2.766	2.633	0.607	2.444	2.813	2.813	2.813	2.813
Total for the Vote	2.766	2.633	0.607	2.444	2.813	2.813	2.813	2.813

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			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 52 Overseas Mission Services								
01 Headquarters Pretoria	2.409	2.444	0.607	2.444	2.455	2.455	2.455	2.455
0972 Strengthening Mission in South Africa	0.358	0.188	0.000	0.000	0.358	0.358	0.358	0.358
Total For the Programme : 52	2.766	2.633	0.607	2.444	2.813	2.813	2.813	2.813

Vote:209 Mission in South Africa

Total for the Vote :209	2.766	2.633	0.607	2.444	2.813	2.813	2.813	2.813
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N / A

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

- Lack of office space due to the increasing number of newly posted staff to the Mission.
- Under funding of mission which has negatively impacted on the output of the Mission.
- Delays in the release of Funds which also delays programme from kick starting.
- Lack of information sharing and delays in dissemination of information by MDA's.
- Reluctance by some MDA's to sign memorandum of understandings initiated by the mission.
- High cost of living in Pretoria, the cost of living has been steadily rising but the funding has remained the same.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 209 Mission in South Africa	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.860	<ul style="list-style-type: none"> • Increase in staffing and execution of activities will promote Commercial & Economic Diplomacy • Uganda's Public Diplomacy and Image enhanced
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 3.000	This will provide enough space for staff to execute their duties in order to achieve enhanced/ Increased service delivery in Diplomatic, Protocol & Consular section

Vote:210 Mission in Washington

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	1.426	1.214	0.304	1.214	1.214	1.214	1.214	1.214
Non Wage	6.715	6.014	2.132	6.014	6.018	6.018	6.018	6.018
Devt. GoU	0.517	0.100	0.100	0.080	0.517	0.517	0.517	0.517
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749
Total GoU+Ext Fin (MTEF)	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749

(ii) Vote Strategic Objective

STRATEGIC OBJECTIVES OF THE EMBASSY OF UGANDA IN WASHINGTON

1. Engage the United States to be supportive of Uganda's peace and security initiatives and processes;
2. Promote trade, investment, tourism and technology transfer between Uganda and the United States of America;
3. Mobilize resources from international institutions especially the World Bank and IMF for Uganda's development;
4. Engage the Ugandan diaspora in the United States to actively participate in Uganda's development process through remittances, direct investment, skills transfer and partnership building;
5. Promote Uganda's image in the United States through public diplomacy engagements as a way of achieving international respect and leverage;
6. Provide consular and protocol services to Ugandans in diaspora and visiting delegations from Uganda;
7. Identify and facilitate acquisition, development and maintenance of Government properties that can generate revenue for Uganda;
8. Lobby for scholarships and training opportunities with American public and private institutions to facilitate the transfer of knowledge, skills and technology for Uganda's development.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. The Mission handled 6207 consular related **services including visas issuance, Authentication of documents and signatures, Notary services and Emergency travel documents to both Ugandans Dispora and other clients.**
2. Planned and help the National Day celebrations in Washington
3. Participated in several exhibitions in Washington such as the annual Winter National Day, Passport DC to promote tourism and culture.
4. Attended several meetings with government officials of Senate and Department of State.
5. Facilitated MOFA and MOPPED property inspection team, to inspect 3 properties being considered for acquisition.

Vote:210 Mission in Washington

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

1. Held meetings in preparation for National Day .
2. Attended several meeting organized by State Department of United States.
3. Led a delegation of Congressmen of the United States to meet HE the President at State House Entebbe.
4. Participated in the AGOA Ministerial Committee meetings in Washington DC.
5. Issued 4501 visas to tourists, business people, students, US officials and UN officials to Uganda.
6. Visited Ugandans in Jails in the different States of the US
7. Participated in the Winter National and Embassy Days in Washington DC.
8. Hosted several University student & professors and made presentations to them the various culture & Values in Uganda & African as a whole.

FY 2018/19 Planned Outputs

1. Increase the number of Visas, travel documents issued by 10% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
2. Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 80% committed by the Uganda in the United States.
3. Promote Uganda's tourism in the USA and other countries of accreditation.

Medium Term Plans

1. Increase the number of Visas, travel documents issued by 10% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
2. Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 80% committed by the Uganda in the United States.
3. Promote Uganda's tourism in the USA and other countries of accreditation.

Efficiency of Vote Budget Allocations

The Mission has been funded at a rate 80% across the entire budget for Financial Year 2017/18.

Vote Investment Plans

1. Furniture and fittings
2. Cutlery for both Chancery and officers residences.
3. Beds/ beddings
4. Basic electronics.
Sofas

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:210 Mission in Washington

- 1.Salaries.
- 2.Foreign Service Allowances and the statutory entitlements.
- 3.Rent.
- 4.Medical.
- 5.Utilities (electricity, water and gas).
- 6.Fuel.
- 7.Travels (inland and abroad).

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 : <ol style="list-style-type: none"> 1. Promote bilateral relations between Uganda and the United States of America through political cooperation and friendliness. 2. Promote trade between Uganda and the USA with the aim of increasing Ugandan exports to USA and reduce the balance of trade. 3. Encourage Foreign Direct Investment (FDI) from USA to Uganda in key sectors especially manufacturing for job creation. 4. Market Uganda as a top tourist destination for USA tourists so as to generate NTR. 5. Promote educational opportunities for Ugandans in American institutions so as to enable knowledge and technology transfer for development of Uganda 6. Acquire, develop and manage properties in USA to generate Non-Tax Revenue for Uganda 7. Mobilize the diaspora community for development 8. Providing diplomatic protocol and consular services 9. Promoting public diplomacy and enhancing Uganda's image abroad. 							
Responsible Officer: Michael Bulwaka/Accounting Officer							
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	4			3	3	3

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:210 Mission in Washington

Vote :210 Mission in Washington								
52 Overseas Mission Services	8.657	7.328	2.412	7.308	7.749	7.749	7.749	7.749
Total for the Vote	8.657	7.328	2.412	7.308	7.749	7.749	7.749	7.749

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Washington	8.141	7.228	2.312	7.228	7.232	7.232	7.232	7.232
0402 Strengthening Mission in Washington	0.517	0.100	0.100	0.080	0.517	0.517	0.517	0.517
Total For the Programme : 52	8.657	7.328	2.412	7.308	7.749	7.749	7.749	7.749
Total for the Vote :210	8.657	7.328	2.412	7.308	7.749	7.749	7.749	7.749

N / A

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

1. Inadequate budget to handle wide areas of accreditation.
2. Mission yet to allocated funds for commercial diplomacy.
3. Very wide geographical distances between States in the United States
4. Delays in procuring of new service provider for passports and passport issuance system due to expiry of contract with previous supplier De La Rue.
5. Loss on pondage affects the Mission budget due to exchange rate fluctuations.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 210 Mission in Washington	
Programme : 52 Overseas Mission Services	
OutPut : 02 Consulars services	

Vote:210 Mission in Washington

Funding requirement US\$ Bn : **0.100**

- Law seminars would sensitize Ugandans in USA to live with the host countries legal regimes.
- Diaspora outreach programmes would ensure that we host meetings in different prefectures of USA to mobilize Ugandans to actively contribute towards the development of Uganda through remittances, direct investments, partnerships, building infrastructure, skills transfer etc.
- Legal services would ensure that we engage technical expertise to represent the Diaspora and ensure fair justice.

Output : 04 Promotion of trade, tourism, education, and investment

Funding requirement US\$ Bn : **1.200**

Additional funding for Commercial Diplomacy will help bring in the much needed Foreign Direct Investment, Technology transfer, infrastructure development, and skills development which are key priorities of the National Development Plan.

Vote:211 Mission in Ethiopia

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	0.308	0.308	0.077	0.308	0.308	0.308	0.308	0.308
Non Wage	1.974	2.006	0.505	2.006	2.012	2.012	2.012	2.012
Devt. GoU	0.299	0.027	0.000	0.000	0.299	0.299	0.299	0.299
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.582	2.341	0.582	2.314	2.620	2.620	2.620	2.620
Total GoU+Ext Fin (MTEF)	2.582	2.341	0.582	2.314	2.620	2.620	2.620	2.620
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.582	2.341	0.582	2.314	2.620	2.620	2.620	2.620

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

During the FY 2016/2017, the Embassy managed to achieve the following:-

1. Participated in the IGAD-Plus Summit on South Sudan which agreed on an intervention force.
2. Facilitated deployment of 32 Ugandan police officers under AMISOM.
3. Participated in the 27th AU Summit in Kigali, Rwanda. The Summit, among other achievements, adopted a new funding mechanism for the AU.
4. Defended Uganda's Human Rights records at the 59th session of the ACHPR in Banjul, The Gambia.
5. Participated in the TICAD summit in Nairobi.
6. Sourced 4 Master's Degree Scholarships for Uganda students at the Ethiopia Civil Service University.
7. During the period under consideration, the Mission also issued over 1000 visas to foreigners travelling to Uganda.
8. Facilitated Ugandans who had lost their passports with relevant temporary travel documents.
9. Participated in various activities organised by the Community of Ugandans living in Ethiopia.

Vote:211 Mission in Ethiopia

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

As at Budget Framework Paper, the Embassy registered the following key achievements;-

1. Participated in the Annual Budget conference in Kampala where the Charge d'Affairs presented a paper on the importance of Uganda's presence at and participation in the activities of the African Union. Uganda's initiatives for regional peace strategies of promoting, protecting and keeping peace were correctly perceived in a wider context. The role Addis Ababa Mission in the implementation of regional peace initiatives was also appreciated.
2. Participated in H.E. Yoweri Kaguta Museveni's State Visit to Equatorial Guinea aimed at securing mutual support in search of regional political solutions to terrorism as well as regional conflicts and crises on the continent.
3. Participated in the UN High Level Ministerial Meeting on South Sudan in New York, September 21, 2017 on revitalization of the process of restoring peace and security in South Sudan.
4. Participated in the AU Lake Chad Basin countries Mission which observed that Boko Haram is still a threat with capacity to destabilize the region. A consensus was reached to the effect that; a strategy of focusing on Social Economic recovery programs is to be drawn, an AU-UN Joint visit to be conducted in future, priority given to humanitarian assistance, and the AU Mission in the basin to be fully owned by the AU.
5. Participated in Ministerial Meeting on Free Movement of people where a draft Protocol on Free Movement of People, Residence and Settlement of persons in Africa was finalized together with a draft implementation plan of the Protocol.
6. Participated in the meeting that revised the Migration Policy Framework for Africa in Zimbabwe, September 2017 to be followed by the AU Specialized Technical Committee on Migration in Rwanda, October 2017. The Policy Framework documents are ready for adoption.
7. Participated in the Tokyo International Corporation for African Development (TICAD) meeting in Maputo, Mozambique. TICAD progress on African's Economic Transformation and resilience was registered in line with Uganda Vision 2040, AU Agenda 2063; and the UN Development Agenda 2030 as reflected in the sustainable development goals (SDGs).
8. Issued 799 Visas to foreigners travelling to Uganda.
9. Issued 4 Temporary travel documents
10. Participated in activities of Uganda Community in Ethiopia
11. Coordinated the repatriation of the body of late Godfrey Nuwagaba who died on a flight mid-air after the plane had just set off from Addis Ababa, Ethiopia enroute to Dubai.

FY 2018/19 Planned Outputs

The Embassy plans to achieve the following outputs in FY 2018/19;-

1. Peace, Security and Stability promoted in the Region with Uganda's interest safe guarded.
2. Development Support from UN-ECA and other Development Agencies including the AU and AFDB enhanced.
3. Legal Instruments signed, ratified and deposited and commitments reported on.
4. High level Jobs & or Placements for Ugandans in regional and International Organizations secured.
5. MoUs on Technical Cooperation negotiated and signed.
6. MoUs on Investment, Tourism and Trade Negotiated and Signed.
7. Business Partnerships Facilitated.
8. Visas issued
9. Distressed Ugandans attended to.
10. Mission facilitates reorganised to meet gender mainstreaming requirements.
11. Scholarships for Ugandan students secured.
12. Official Ugandan documents certified.
13. Temporary travel documents issued.
14. Protocol services provided to entitled officials.
15. Diaspora engaged to contribute to National Development
16. Official residence building demolished and a chancery constructed at the very location of the official residence.
17. Half of the plot of land in Lebu that has been fenced off by an unknown person reclaimed, through diplomatic channels.
18. The Mission's approved structure expended to effectively handle it's mandate.

Medium Term Plans

Vote:211 Mission in Ethiopia

In the Medium Term, the Embassy will:-

1. Remain engaged with the African Union (AU) Peace and Security Council (PSC), other relevant AU organs and the Inter-Governmental Authority on Development (IGAD) to be supportive of the various peace building initiatives and processes of interest to Uganda, the Horn of Africa, the Great Lakes Region and Africa at large;
2. Promote Uganda's national interest in the political and socio-economic integration agenda of the AU;
3. Identify and lobby the AU, IGAD, The United Nations Economic Commission for Africa (UN-ECA) and the African Development Bank (AFDB) to increase technical and / or Financial support to Uganda;
4. Identify and lobby placement of Uganda/Ugandans in influential positions in the AU, UN-ECA and IGAD;
5. Promote bilateral relations with Ethiopia and Djibouti in the strategic areas of Defence and Security; Energy and Infrastructure Development; Tourism and Hospitality; Trade and Investment; and the River Nile Waters;
6. Engage stakeholders on the need to change the current IGAD Chairmanship and campaign for Uganda for the IGAD chair.
7. Construct the official residence

Efficiency of Vote Budget Allocations

The Mission will utilize attaches from other MDAs in the implementation of the Mission's mandate.

Vote Investment Plans

The Mission Plans to:

1. Construct a chancery.
2. Purchase a representation car.

Major Expenditure Allocations in the Vote for FY 2018/19

Budget items with relatively higher allocations include;

1. Rent – expenditure on the chancery and houses for officials is considerably high.
2. Foreign Service Allowance and Local Staff Salaries.
3. Other Allowances - The AU and IGAD has many scheduled summits, executive council meetings, and expert level meetings in and outside Addis Ababa. This requires the Mission's participation and accordingly the financial implications on travel abroad are huge.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:211 Mission in Ethiopia

Programme Objective :

The Mission aims to:

1. To promote regional and international peace and security
2. To promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy
3. To mobilise bilateral and multilateral resources for development.
4. Promotion of international law and commitments and to ensure reporting obligation on International Treaties and Conventions
5. To mobilize and empower Diaspora for national development
6. To provide diplomatic, protocol and consular services both Ugandans and foreigners
7. To promote Uganda's public diplomacy and our image in areas of accreditation.
8. To strengthen institutional capacity of the Mission.

Responsible Officer: Tumwesigye Sirapiyo

Programme Outcome: Enhanced National Security; Development; Country's Image and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation Frameworks Concluded;	0				2	2	3
• Rating of Uganda's image abroad	0				Good	Good	Good

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

Billion Uganda shillings	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 :211 Mission in Ethiopia								
52 Overseas Mission Services	2.482	2.341	0.579	2.314	2.620	2.620	2.620	2.620
Total for the Vote	2.482	2.341	0.579	2.314	2.620	2.620	2.620	2.620

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Adis Ababa	2.282	2.314	0.579	2.314	2.320	2.320	2.320	2.320
0930 Strengthening Mission in Ethiopia	0.199	0.027	0.000	0.000	0.299	0.299	0.299	0.299
Total For the Programme : 52	2.482	2.341	0.579	2.314	2.620	2.620	2.620	2.620
Total for the Vote :211	2.482	2.341	0.579	2.314	2.620	2.620	2.620	2.620

Vote:211 Mission in Ethiopia

N / A

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

The Mission is a multilateral station with multiple accreditations yet experiencing chronic insufficient budget and low staffing levels

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 211 Mission in Ethiopia	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.500	Attending The AU and IGAD scheduled summits, executive council meetings, and expert level meetings in and outside Addis Ababa guarantees articulation of Uganda's interests at this fora in issues of peace and security and social economic transformation.

Vote:212 Mission in China

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.388	0.388	0.097	0.388	0.388	0.388	0.388	0.388
Non Wage	4.882	4.474	0.941	4.474	4.882	4.882	4.882	4.882
Devt. GoU	0.372	0.380	0.028	0.000	0.352	0.352	0.352	0.352
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.643	5.242	1.066	4.862	5.622	5.622	5.622	5.622
Total GoU+Ext Fin (MTEF)	5.643	5.242	1.066	4.862	5.622	5.622	5.622	5.622
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.643	5.242	1.066	4.862	5.622	5.622	5.622	5.622

(ii) Vote Strategic Objective

Strategic objective statement

The Embassy in Beijing is accredited to China, North Korea, Cambodia, Laos and Vietnam.

- i) To strengthen bilateral relations through promoting tourism, trade and investment with countries of accreditation.
- ii) To mobilize external resources for financing national development.
- iii) To source scholarships for the development of the human resource capacity of Ugandan citizens.
- iv) To engage China's support to various peace-building initiatives/processes of interest to Uganda and the Great Lakes Region.
- v) To maximize benefits from implementation of the outcomes of the Forum on China-Africa Cooperation (FOCAC) and the Belt and Road initiative.
- vi) To provide diplomatic, protocol and consular services in the countries of accreditation.
- vii) To promote and protect the image of Uganda in the countries of accreditation.

V2: Past Vote Performance and Medium Term Plans

Vote:212 Mission in China

Performance for Previous Year FY 2016/17

- 1) Attended 8 high level meetings, 2 provincial meetings, 3 high level visits
- 2) 5 counselling visits undertaken; National day organized; 15 national events of host governments attended; 802 Visas issued
- 3) 2 twinning initiatives; organized 3 business forums; 1 tourism promotion event organized; 3 meetings organized with key Government agencies; \$15 million mobilized; 13 investment inquiries handled; 1 student conference organized; 56 scholarships organized

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

- 1) Linked Ugandan traders to PVoC companies
- 2) Agreed Minutes with LONGi, CDB, Mindray, and Hunan Province Department of Commerce
- 3) Facilitated Agreed Minute between CHTC and KMc
- 4) Facilitated outbound trade and investment Missions from Hebei and Hunan Provinces
- 5) Exhibited at tour expo that attracted 60 tour operators
- 6) Issued 112 visas; addressed welfare issue of inmates
- 7) Developed capacity to hold official functions; improved internal working environment

FY 2018/19 Planned Outputs

- 1) 12 high level meetings, 4 provincial meetings, 1 with country of accreditation; host 2 EAC meetings
- 2) 6 counseling meetings; 4,000 visas issued; 10 high level delegations handled; host National day; 40 national host government events attended; 1 meeting of Uganda Diaspora organized
- 3) Participate in 3 exhibitions; 3 investment forums; 3 tourism fairs; 2 meetings to secure market access; 20 investment inquiries handled; 2 tourism agency exchanges coordinated; facilitate 10,000 tourists;
- 4) Lobby \$1 billion financing; establish 10 business linkages
- 5) 6 follow-up meetings with Government agencies
- 6) Secure 65 scholarships; 10 technical internships; 1 annual Uganda students conference; coordinate 2 education forums; twin 2 hospitals; organize 1 cultural week; participate in 3 cultural exhibitions

Medium Term Plans

- 1) Acquire land for construction of premises for the Official Residence and Chancery
- 2) Set up branding and other promotional structures at the Residence and Chancery to promote Uganda
- 3) Establish strategic partnerships with at least 5 provinces in China

Efficiency of Vote Budget Allocations

- 1) Vote allocation efficiency is at 70%

Vote Investment Plans

- 1) Purchase of 10 computers
- 2) Purchase of security access control system
- 3) Purchase of Utility Van
- 4) Purchase of machinery and equipment for the Chancery and Residence

Major Expenditure Allocations in the Vote for FY 2018/19

- 1) Rent
- 2) Foreign Service Allowances
- 3) Mission Staff Salary
- 4) Utilities

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 :	To Promote and Protect Uganda's image abroad
Responsible Officer:	Ambassador Dr. Chrispus Kiyonga
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Vote:212 Mission in China

<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	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	2	2

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 :212 Mission in China								
52 Overseas Mission Services	5.603	5.242	1.062	4.862	5.622	5.622	5.622	5.622
Total for the Vote	5.603	5.242	1.062	4.862	5.622	5.622	5.622	5.622

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			
	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 Beijing	5.231	4.862	1.034	4.862	5.270	5.270	5.270	5.270
0403 Strengthening Mission in China	0.372	0.380	0.028	0.000	0.352	0.352	0.352	0.352
Total For the Programme : 52	5.603	5.242	1.062	4.862	5.622	5.622	5.622	5.622
Total for the Vote :212	5.603	5.242	1.062	4.862	5.622	5.622	5.622	5.622

N / A

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

- 1) Limited staffing at the Mission
- 2) Inadequate funding for medical cover
- 3) Budget ceiling for local staff salaries leading to inability to adjust local staff salaries to cover inflation
- 4) Language barrier

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding

Vote:212 Mission in China

Vote : 212 Mission in China	
Programme : 52 Overseas Mission Services	
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.500	Hire of Consultant to advise on how to target and penetrate the Chinese tourist market. The potential is huge with over 123 million outbound Chinese tourists a year. However, understanding of the vast market is limited. Working with a consultant knowledgeable on the Chinese market would multiply our efforts in commercial diplomacy
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 1.500	The embassy is currently renting the Official Residence and Chancery at a high cost. This compounded by the fact that rent prices are reviewed annually, usually upwards. Acquisition of land would set in motion the process of construction of the premises.
OutPut : 78 Purchase of Furniture and fixtures	
Funding requirement US\$ Bn : 0.400	The Mission attracts thousands of visitors and hosts various official functions at the Official Residence and Chancery. The Mission has identified an opportunity in showcasing Uganda's tourist attractions throughout the compound and within the premises. This is a cost-effective way to promote the country.

Vote:213 Mission in Rwanda

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.395	0.395	0.099	0.395	0.395	0.395	0.395	0.395
Non Wage	1.805	1.840	0.504	1.840	1.852	1.852	1.852	1.852
Devt. GoU	1.003	0.200	0.075	0.020	0.520	0.520	0.520	0.520
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.204	2.435	0.678	2.255	2.767	2.767	2.767	2.767
Total GoU+Ext Fin (MTEF)	3.204	2.435	0.678	2.255	2.767	2.767	2.767	2.767
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.204	2.435	0.678	2.255	2.767	2.767	2.767	2.767

(ii) Vote Strategic Objective

UGANDA HIGH COMMISSION KIGALI.

Strategic Objective.

1. Target support from Rwanda on regional and international peace and security
2. Enhance commercial and economic diplomacy through promotion of trade, tourism, education and investment (through holding meetings, trade, investment and tourism expos, workshops etc)
3. Target a 10% annual trade growth rate to 20million dollars.
4. Engaging, mobilizing and attracting the Ugandan diaspora in Rwanda to invest home.
5. Identify and acquire an official residence as well as maintenance of the chancery.
6. Provision of diplomatic protocol and consular services to Ugandans in the Rwanda and visiting delegations.
7. Promoting Uganda as an education hub through organizing education expos and inviting Ugandan schools to participate.
8. Target Rwanda's support for regional integration projects like Northern corridor and EAC.

V2: Past Vote Performance and Medium Term Plans

Vote:213 Mission in Rwanda

Performance for Previous Year FY 2016/17

- Closely monitored the one stop border posts which contributed to increase in the volume of exports to Rwanda to USD 173,242,446.
- Coordinated the participation of Ugandan companies to showcase their products at the Rwanda Annual International Trade Fair which contributed to increase in variety and volume of Uganda products in Rwanda.
- The mission participated in a trans boundary meeting at Nyagatare with Nile Basin initiative, government of Rwanda, Local government and Ministry of Water from Uganda on shared Muvumba River catchment area
- Organised, facilitated and participated in border meetings with Commissioner customs at Cyanika, Bunagana, Katuna, and Mirama Hills border posts. This contributes to peaceful coexistence of the two countries
- Participated in the annual Exhibition by UTB, Tour Operations, UWA, UHT, Association in Kigali during the Kwitilzina (Gorilla Naming) ceremony as signature event agreed to promotes tourism
- Annual Celebration of Uganda's Independence Anniversary and show casing Investment and tourism opportunities in Uganda.
- Facilitated staff training of French and Swahili languages.
- Received high profile dignitaries, issued travel documents, visited and helped distressed Ugandans in Rwanda as well as issuing tourism visas.
- Facilitated a meeting of the Ugandans in Diaspora with Uganda Investment Authority (UIA) team to discuss investment opportunities back home, support , challenges and recommendations for future investment.

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

- Coordinated the participation of Ugandan Companies in the 20th Rwanda International Trade fair 2017. Movit and Roofings Companies won medals of being among the best exhibitors. Uganda won the best cosmetics award.
- Interfaced with Ugandan exhibitors which included; UTB, Uganda Tour Operators Association, UWA, UHT, Association in Kigali who came to participate in Kwiti Izina (Gorilla Naming)
- Rescued a Ugandan lady who had been arrested at Kigali Airport transiting to Cyprus. The mission was able to secure her release from the Rwandese authorities
- Coordinated the visit of H.E Yoweri Kaguta Museveni and his delegation who attended the swearing in ceremony of H.E Paul Kagame on August 18, 2017
- The Head of Mission presented Credentials to H.E Paul Kagame, President of Rwanda
- Organised a tourism visit to Queen Elizabeth National Park of African Diplomats in Rwanda to showcase Uganda's tourism potential.
- Held many meetings in-house to strengthen teamwork and improve performance.

Vote:213 Mission in Rwanda

FY 2018/19 Planned Outputs

- Hold security Meetings with Government Officials & Diplomatic Missions accredited.
- Participate in trade, tourism, investment, education and business activities
- Participate and host trade/tourism/education fairs, shows, expos, exhibitions and carnivals.
- Organising and participating in business fora.
- Hold functions to showcase Uganda's potentials.
- Engage University officials and other education institutions
- Field visits
- Publicity and advertisement
- Holding and celebrating National days.
- Updating and maintenance of Mission website.
- Managing Mission's social platforms.
- Hold talk shows to promote and defend Uganda's image.
- Procure and display promotional materials.
- Procurement of a building for official residence.
- Organise retreats, workshops and seminars for Mission staff.
- **Facilitate staff trainings.**
- Identify and register the disabled, Widows, widowers and orphans among the diaspora
- Develop HIV/AIDS work policy and carry out sensitization seminars
- Carry out tree-planting campaigns
-

Medium Term Plans

1. To coordinate private Sector participation in trade fairs, shows and exhibitions.
2. To link Educational institutions of Uganda and Rwanda
3. To link the tour operators and hotel owners between the two countries.
4. To Publish and disseminate materials for Uganda as a tourist destination.
5. To source for scholarships and training opportunities.
6. To promote cultural and culinary exchanges.
7. To offer protocol and consular services.
8. To enhance Public Diplomacy

Efficiency of Vote Budget Allocations

Vote allocation not efficient since the mission is restricted to mandatory expenditures, little is left for missions initiatives to promote trade, investment, tourism and education. We mostly attend organised events, we don't organise due to limited funds.

Vote Investment Plans

Purchase of Official Residence

Major Expenditure Allocations in the Vote for FY 2018/19

- FSA,
- Salaries
- Rent

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : **52 Overseas Mission Services**

Vote:213 Mission in Rwanda

Programme Objective :	<ol style="list-style-type: none"> 1. Promote Regional and International Peace & Security 2. Promote Commercial and Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda's Public Diplomacy and Enhancing her Image 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity
------------------------------	---

Responsible Officer:

Accounting Officer

Programme Outcome: Enhanced national Security, Development, country's image abroad and well being of Ugandans

Sector Outcomes contributed to by the Programme Outcome
1. Improved regional and International Relations

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage Change of Foreign Exchange inflow	0	30%			30%	35%	40%

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

Billion Uganda shillings	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 :213 Mission in Rwanda								
52 Overseas Mission Services	3.204	2.435	0.662	2.255	2.767	2.767	2.767	2.767
Total for the Vote	3.204	2.435	0.662	2.255	2.767	2.767	2.767	2.767

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Kigali	2.200	2.235	0.587	2.235	2.247	2.247	2.247	2.247
0404 Strengthening Mission in Rwanda	1.003	0.200	0.075	0.020	0.520	0.520	0.520	0.520
Total For the Programme : 52	3.204	2.435	0.662	2.255	2.767	2.767	2.767	2.767
Total for the Vote :213	3.204	2.435	0.662	2.255	2.767	2.767	2.767	2.767

N / A

Vote:213 Mission in Rwanda

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

- Lack of coordination mechanism by MDA's to report on mission achievements.
- Underfunding of planned activities
- Loss on poundage.
- Delays in release of funds
- Lack of timely information sharing from other MDAs

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 213 Mission in Rwanda	
Programme : 52 Overseas Mission Services	
<i>OutPut : 04 Promotion of trade, tourism, education, and investment</i>	
Funding requirement US\$ Bn : 0.250	This will contribute to Foreign Exchange earnings since more Rwandan students will be realized in Ugandan Institutions. More FDI will be realized as Rwandan investors are lured into investing in Uganda as well as increased volume of exports to Rwanda
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 8.000	Its is a NDP to acquire properties for missions abroad. acquisition will lead to reduced rent expenditure, improve Uganda's image and improve bilateral relations.
<i>OutPut : 76 Purchase of Office and ICT Equipment, including Software</i>	
Funding requirement US\$ Bn : 0.700	This would increase security at the mission, the mission communications will be protected.

Vote:214 Mission in Geneva

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	1.295	1.295	0.324	1.295	1.295	1.295	1.295	1.295
Non Wage	5.522	5.481	1.370	5.481	5.487	5.487	5.487	5.487
Devt. GoU	0.180	0.180	0.000	0.080	0.180	0.180	0.180	0.180
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.997	6.956	1.694	6.856	6.962	6.962	6.962	6.962
Total GoU+Ext Fin (MTEF)	6.997	6.956	1.694	6.856	6.962	6.962	6.962	6.962
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.997	6.956	1.694	6.856	6.962	6.962	6.962	6.962

(ii) Vote Strategic Objective

To promote and Protect Uganda's Interests in Switzerland and represent Uganda and effectively participate in the work of Geneva based International Organisations.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The vote performance in 16-17 was upto 100%, and Uganda contributed to various Resolutions and key decisions taken during the sessions of the International Organisations covered by the Mission, provided consular services to the increasing number of Ugandans, held trade and investment drive through arranged meetings and attending of exhibitions, and lastly, witnessed an increase in the number of visas issued.

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

FY 2018/19 Planned Outputs

This FY 18-19 it is expected to increase on the number of tourists to Uganda, more bilateral and multi-rateral agreement to be negotiated and signed and enhance national Security development, the country's image and wellbeing of Ugandans.

Medium Term Plans

Promote and protect the image of Uganda as not only a favorable destination for investment but also a country where there is good governance and democracy.

Engage in negotiations with the view to operationalizing the vision 2040 with the view to achieving middle income status through structural transformation and industrialisation.

Efficiency of Vote Budget Allocations

More funds are required on major lines like Rent, Allowances and Salaries that suffer losses due to exchange loss.

Vote:214 Mission in Geneva

Vote Investment Plans

Capital investment is required in line with Purchase of new Furniture for both the Official Residence and Chancery, and the Procurment of a property to house the Chancery would help to cut the cost of Rent by 3/4.

Major Expenditure Allocations in the Vote for FY 2018/19

Major expenditure allocations are required on Capital development in order for the chancery to be able to purchase its own building and improve Uganda's image and reduce the cost incurred on rent.

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 :		1. Promotion and strengthen of diplomatic relations with Switzerland, United Nations and International Organisations, Promotion of Regional and International Peace and Security, Promotion of Economic and Commercial Diplomacy (Attraction of Investment, Trade, Tourism and Technology transfer) Engagement of the Diaspora for Development, Promotion of International Law and Human Rights, Mobilization of resources for Development, Institutional Capacity building, Provision of Consular and protocol services.					
Responsible Officer:		Accounting Officer; Mr. Mwanika Brian Phenox					
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						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change of foreign exchange inflows	0	10%			15%	20%	25%

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

Billion Uganda shillings	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 :214 Mission in Geneva								
52 Overseas Mission Services	6.952	6.956	1.683	6.856	6.962	6.962	6.962	6.962
Total for the Vote	6.952	6.956	1.683	6.856	6.962	6.962	6.962	6.962

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Vote:214 Mission in Geneva

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Geneva	6.772	6.776	1.683	6.776	6.782	6.782	6.782	6.782
0973 Strengthening Mission in Geneva	0.180	0.180	0.000	0.080	0.180	0.180	0.180	0.180
Total For the Programme : 52	6.952	6.956	1.683	6.856	6.962	6.962	6.962	6.962
Total for the Vote :214	6.952	6.956	1.683	6.856	6.962	6.962	6.962	6.962

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 :214 Mission in Geneva</i>	
<i>Programme : 52 Mission in Geneva</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.180)	
Output: 78 Purchase of Furniture and fixtures	
Change in Allocation (US\$ Bn) : 0.080	To improve the image of Uganda and staff welfare

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

The Mission has had a challenge of delay in releases and currency fluctuations. This affects the mission in that the bills are delayed to be settled thus attracting penalties. Few staff at the mission also affect the performance due to the fact that the Mission has got a number of international organisations to cover.

The high cost of living as compared to the noncompetitive remunerative rates in terms of Foreign Service Allowances Salaries and wages and can be sued.

The vote receives very limited operational funds and therefore most of the funds go to paying fixed costs.

The Vote continues to be housed in a rented property and this money could be allocated to procure one property every two years so that we avoid paying exorbitant fees in rent.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 214 Mission in Geneva	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 1.397	A minimum of two additional officers and local staff is needed to increase the efficiency and productivity of the Mission visa vie area of coverage i.e. over 20 organs in addition to the bilateral interests in Switzerland.

Vote:214

Mission in Geneva

OutPut : 02 Consulars services

Funding requirement US\$ Bn : **0.249**

After acquiring the new premises for the Chancery/Mission the place require equipping it with Security system (CCTV) to be able safeguard our information and documents.

OutPut : 72 Government Buildings and Administrative Infrastructure

Funding requirement US\$ Bn : **18.000**

Cost saving for Government in terms of rental costs and an avenue for collection of Non Tax Revenue in case of renting out part of the building.

Vote:215 Mission in Japan

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	1.069	1.069	0.267	1.069	1.069	1.069	1.069	1.069
Non Wage	3.516	3.559	0.748	3.559	3.562	3.562	3.562	3.562
Devt. GoU	0.153	0.050	0.000	0.087	0.155	0.155	0.155	0.155
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Total GoU+Ext Fin (MTEF)	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786

(ii) Vote Strategic Objective

- To promote and protect Uganda's interest in Japan and in The republic of Korea

V2: Past Vote Performance and Medium Term Plans

Vote:215 Mission in Japan

Performance for Previous Year FY 2016/17

1. Handled 1,605 consular related **services (1,506 VISAS issued, 2 Notaries made, 12 Emergency Travel Documents issued and 85 other consular activities that do not yield NTR were handled)** to both Nationals in the countries of Accreditation and to the Uganda Community living the Diaspora. The Mission did collect and remitted to the UCF (Uganda Consolidated Fund) an amount of **UGX 318,729,942.00**
2. Attending the Atomic Bomb commemoration ceremony whose aim is to end the use of Nuclear weapons globally.
3. Planned and prepared for Independence day celebrations, Held several meetings with the Diaspora in preparation for independence day celebrations.
4. Follow up on 19 MOUs that were signed between Uganda and South Korea.
5. Uganda signed 2 MOUs during the TICAD 6 conference that took place in Nairobi. (Energy and Health sector).
6. Attended 2 SME meetings and published 5 SME articles in the ideologie website.
7. Follow up on 9 MOUs that were signed between Uganda and South Korea.
8. Attended the TICAD ministerial and Business forum in Gambia, 2 MOUs signed.
9. School visits for Japanese School students to the Embassy to learn about the history, culture and tourist attractions.
10. Participated in 8 exhibitions in Japan i.e the Global Festival exhibition, exhibited in JATA.
11. Held a tour and travel agency workshop in Japan, co-organized by the embassy and UTB
12. Lobbied for the number of scholarships from the government of Japan and South Korea.
13. Attended several meetings with government officials of Japan & Royal family events in Japan.
14. Attended 5 follow up meeting with JICA to discuss; the Kampala flyover, the Jinja Bridge, Agriculture productivity projects, Rural water supply projects, Northern Uganda roads, Electricity Supply projects, recovery and reconstruction of Northern Uganda.
15. Lobbied Japan and S Korea for support for the solidarity summit, which resulted in pledges worth US \$ 10 MILLION from Japan and US \$ 6.8 MILLION from the Republic of Korea.
16. Followed up on Uganda-S. Korea MOUs that were signed in May, 2016.
17. Held 5 SME meetings in South Korea (Textile and Agro processing).
18. Held meetings with JETRO and UNIDO ITPO in preparation for the Uganda Japan Business Seminar.
19. Initiated the Gulu-Izumisano City twinning, aimed at infrastructure development, Cotton growing and Olympics 2020 preparations hence facilitating Uganda's participation in the Senshu International city Marathon, where Chemutai won the 2nd position. And Followed up on the Gulu-Izumisano city twinning MOU.
20. Co-ordinated with Japan's MLIT, and participated in the Uganda Quality Infrastructure Development seminar.
21. Made follow-ups on the status of the earth moving equipment with MLIT, Komatsu and SMBC banking Corporation. & followed up with Komatsu on the status of shipment of Earth moving equipment.
22. Facilitated an IT staff from MOFA to upgrade the Mission's website.
23. Met with Ugandans in Korea and discussed modalities for registration of Ugandans living in Korea under the S. Korean law.
24. Hosted and supported UDJ meetings, Organized a law and Immigration seminar for Ugandans living in Japan, Visited a Ugandan prisoner in Osaka & Worked with UDJ and GIA Ltd., to recover some money that was defrauded from Ugandans by fake online car dealers.
25. Facilitated MOFA and MOFPED property inspection team, to inspect 3 properties being considered for acquisition.
26. In collaboration with UNIDO ITPO, and JETRO, the mission held the 1st Uganda-Japan Business Seminar in Tokyo, where the guest speaker was the Hon Minister of Trade.
27. Attended the 2nd Uganda-Japan, Quality Infrastructure Dialogue, held in Japan, where a delegation from MoWT Uganda was headed by the Permanent Secretary.
28. Facilitated the Locally Hired staff (Admin / consular Assistant) and the Financial Attache' to Uganda for an E-VISA training exercise in Ministry of Internal Affairs. And also in the same timing the Financial Attache' attended the AO's & FA's induction sessions.

Vote:215 Mission in Japan

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

- 1.
2. Held meetings in preparation for National Day Supplement drafting & sponsorship.
3. Wrote & submitted to MOFA 2 Political Reports on the affairs of Asian region.
4. Attended 60 meeting organized by the Japan MDA, African Diplomatic Corps (ADC) - (collective Diplomacy) committees & several held in the Chancery.
5. Held a meeting with Ministry of land, Infrastructure, Transport and Tourism-Japan to follow up on the developments of the Infrastructure Conference which was held in Jan 2017 in Kampala organized in collaboration with Ministry of Works and Transports-Uganda.
6. Participated in the Hiroshima Annual peace memorial ceremony whose aim is to spread the aim of having a Nuclear free universe.
7. Led a delegation of Izumisano city politicians to Uganda which led to Inter-City Twinning between Izumisano and Gulu Municipality. 2 MoUs were also signed at the same time namely; MoU between Gulu Municipality & Izumisano city for cooperation in the areas of Agriculture, Education & Industry. The other MoU was signed with Ministry of Education & Sports for Cooperation in areas of Education and Sports.
8. Participated in the TICAD VI ministerial meetings that took place in MAPUTO; in which the Hon. Minister of Foreign Affairs, Sam Kutesa led the delegation from Uganda and held several meetings with a number Japanese politicians hence giving a verbal invitation to Hon Taro Kono of Japan to Uganda to open the Nile Bridge when its completed in 2018
9. Participated in the 3rd World Congress on Probation: which discussed worldwide support for Community Based Offender Rehabilitation and non custodial sentences.
10. Held a meeting with legal firm in preparation for the Law seminar for Ugandans in Japan.
11. In order to fulfill the Mission's mandate of acquisition of at least one Property in Tokyo as per the Mission Charter of 16th April 2014; the Mission held several meetings with Real Estate owners and potential Finance lenders. To that effect, several communications have been sent to both Ministry of Foreign Affairs and Ministry of Finance Planning & Economic Development regarding the property Identified
12. Issued 401 VISA to travellers into the Country & addressed 37 other consular cases in Japan & South Korea.
13. Visited Universities & made presentations on "Exploring Uganda's Potential of Natural Resources", lobbied for scholarships and attained 8 scholarships for Ugandans.
14. Participated in the exhibitions & fairs organized by the MDA of Japan.
15. Hosted University student & presented to them the various culture & Values in Uganda & African as a whole.
16. In order to address Cross Cutting Issues: The Mission held meeting with several NGOs; namely Hunger Free World, Japan overseas Christian Medical Cooperation Service, Women's Action Against Female Genital Mutilation-Japan (WAAF) & Global Bridge Network (* - **Hunger Free World**: It concentrated on construction of safe water and sanitation toilets which are basic for healthy life in the rural communities; *- **Japan overseas Christian Medical Cooperation Service**: Which offers training to medical Personnel from several countries including Uganda; *- **Women's Action Against Female Genital Mutilation, Japan (WAAF)**: Which is campaigning against Female Genital Mutilation (FGM) in various nations including Uganda AND *- **Global Bridge Network**: Which is encouraging the single mothers to make handcrafts to earn a living & raises funds to support teaching Ugandan school girls menstrual hygiene & fighting against stigma during their periods

Vote:215 Mission in Japan

FY 2018/19 Planned Outputs

1. At least 2 Agreements / MOUs on Investment & Trade promotion initiated and signed.
2. At least 2 SME Partnerships established between Ugandan and the SMEs of the Nationals in the countries of Accreditation.
3. At least 1 healthcare, technical cooperation projects initiated or accomplished.
4. Increase the number of Visas, travel documents issued by 5% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
5. Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 100% committed by the Uganda in the Host countries of accreditation.
6. Participate in the ADC meeting which result to strengthening unity and partnership between Uganda and the African countries under the African union umbrella based in Japan.
7. Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by 10%
8. Promote Uganda's tourism in the countries of accreditation hence increasing the Number of tourists from both Japan and South Korea by 5%.
9. Solicit for technical Assistance/ technology transfer in areas of Education, health, agriculture and ICT into the country hence increasing the number of projects that employ Japanese and Korean technology and infrastructure initiated.
10. Identify a suitable property in Japan for purchase by the Government to be occupied by the Chancery.

Medium Term Plans

1. At least 4 Agreements / MOUs on Investment & Trade promotion initiated and signed.
2. At least 3 SME Partnerships established between Ugandan and the SMEs of the Nationals in the countries of Accreditation.
3. At least 1 healthcare, technical cooperation projects initiated or accomplished.
4. Increase the number of Visas, travel documents issued by 15% in comparison the current Financial Year by encouraging tourists and business people to go to Uganda.
5. Address Consular cases and requests in time, organizing law seminars for the Ugandan community in Diaspora regarding the laws of the host countries hence reducing the crime rate by 100% committed by the Uganda in the Host countries of accreditation.
6. Participate in the African Diplomatic Corps (ADC) - (collective Diplomacy) meeting which result to strengthening unity and partnership between Uganda and the African countries under the African union umbrella based in Japan.
7. Promote Uganda's tourism in the countries of accreditation hence increasing the Number of tourists from both Japan and South Korea by 5%.
8. Lobby for an increase in the scholarship slots to Ugandans given by the Government of the accreditation countries by 20%.
9. Solicit for more technical Assistance/ technology transfer in areas of Education, health, agriculture and ICT into the country hence increasing the number of projects that employ Japanese and Korean technology and infrastructure initiated.
10. Furnish the property Identified and purchased in Japan by the Government to be occupied by the Chancery and follow up the on full payments to be made.

Efficiency of Vote Budget Allocations

The Mission has been funded at a rate of 75% across the entire budget for Financial Year 2017/18.

Vote Investment Plans

Vote:215 Mission in Japan

1. Furniture and fittings
2. Cutlery for both Chancery and officers residences.
3. Beds/ beddings
4. Basic electronics.
5. Sofas

Major Expenditure Allocations in the Vote for FY 2018/19

1. Salaries.
2. Foreign Service Allowances and the statutory entitlements.
3. Rent, Hire of Venue
4. Medical.
5. Utilities (electricity, water and gas).
6. Fuel.
7. Travels (inland and abroad).
8. Public Relations activities

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 :	The overall objective of the VOTE is “To promote and Protect Ugandan’s Interests in Japan and the Republic of Korea” ; by fulfilling the objectives below:-						
	<ol style="list-style-type: none"> 1. Promote Regional and Internal Peace and Security. 2. Promote Commercial/Economic Diplomacy. 3. Provide Protocol and Consular Services in areas of accreditation. 4. Mobilize and empower Diaspora for national Development. 5. Promote Uganda’s Public Diplomacy and enhance her Image abroad. 6. Strengthen the Institutional capacity of the Embassy and the Ministry. 						
Responsible Officer:	ACCOUNTING OFFICER - MICHEAL KATUNGYE						
Programme Outcome:	Enhanced national security development, the country’s image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthened Policy Management across Government							
Programme Performance Indicators (Output)	Performance Targets						
	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			2	2	3

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:215 Mission in Japan

Vote :215 Mission in Japan								
52 Overseas Mission Services	4.703	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Total for the Vote	4.703	4.677	1.015	4.714	4.786	4.786	4.786	4.786

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Tokyo	4.550	4.627	1.015	4.627	4.631	4.631	4.631	4.631
1254 Strengthening Mission in Japan	0.153	0.050	0.000	0.087	0.155	0.155	0.155	0.155
Total For the Programme : 52	4.703	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Total for the Vote :215	4.703	4.677	1.015	4.714	4.786	4.786	4.786	4.786

N / A

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

1. Unlike other Missions, no funding has been allocated to the Embassy to carry out Commercial Diplomacy activities.
2. Lack of and delayed responses from Ugandan MDAs.
3. Lack of a property for the Embassy hence high rental expenses using limited funding allocated to the Mission.
4. Inadequate knowledge by local staff regarding Uganda and the Foreign services on the current laws and operational software developed International and in the Uganda due to insufficient funds.
5. The in applicability of Ugandan laws i.e procurement procedures in the host countries
6. Lack of implementation of recommendations from the Embassy by most of the MDA in Uganda.
7. Land locked Nature of Uganda in relation to exports, imports and investments
8. Non membership to some International Conventions and Protocols.
9. Our duo accreditation (Japan and South Korea) is not adequately funded the VOTE as we have to spend on hotels, travel and allowances for any activity outside Tokyo-Japan.
10. Global terrorism thereby, insecurity at work place.
11. Epidemics in Africa, leading to misconceptions by Japanese and Koreans, (travel bans due to the tropical diseases i.e Ebola, Marburg, yellow fever etc in other African countries).
12. Political conflicts in Africa.
13. Drug trafficking by Ugandans in Japan.
14. Unstable performance of the Ugandan economy and consequently affecting the Uganda shilling.
15. Ugandan MDAs late or non cancellation of participation in activities/ meetings that result in over expenditure by paying fines imposed to the Mission on behalf of those MDAs that had registered their participation.
16. Lack of co-ordination of Uganda delegations visiting the countries of accreditation (Japan and the republic of Korea)
17. The distance between Uganda and the Mission in regards to travels for the official activities to and fro for the Foreign and Home Service officers is affected by the small budget funding.

Vote:215 Mission in Japan

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 215 Mission in Japan	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.080	<ul style="list-style-type: none"> - Trade & investment Agreements to provide and streamline bilateral trade and investment between Uganda & Japan And between Uganda and Korea. - TICAD and KOAFEC resolutions and agreements frameworks would be enhanced. - Bilateral cooperation in all sectors under Joint partnerships co-operations between Uganda and countries of accreditation would be followed up and concluded. - MoUs between stakeholders (Japan & Korea) of mutual interest executed through the private sector, MDAs & NGOs.
OutPut : 02 Consular services	
Funding requirement US\$ Bn : 0.048	<ul style="list-style-type: none"> - Law seminars & Legal services would ensure that we engage technical expertise to represent the Diaspora and ensure fair justice. - Diaspora outreach programmes would ensure that we host meeting in different prefectures of Japan and South Korea to mobilize Ugandans to actively contribute towards the development of Uganda through remittances, direct investments, partnerships, building infrastructure, skills transfer etc.
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.048	<ul style="list-style-type: none"> - More Ugandans students to be placed in Japanese & South Korean institutions of leaning. - Skill development aimed at reduction of unemployment in Uganda. - Hosting of Joint Permanent Commissions over the period of review between Uganda and the countries of accreditation would ensure all sectors of the Ugandan Economy are covered.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 16.064	<ul style="list-style-type: none"> - Owning a chancery will release the funds currently being spent on rent to address other National Development Issues - Facilitate the Ugandan property Monitoring, supervision & Appraisal team to take part in the negotiation of the property identified by the Embassy which amounts to 16 billion UGX as of now.(Amount break down is 64 Million for facilitation of the Monitoring & appraisal team then the building costs 16 billion only)
OutPut : 78 Purchase of Furniture and fixtures	

Vote:215 Mission in Japan

Funding requirement US\$ Bn : **0.221**

- Improved Public Image of the Country by hosting in the Chancery, meetings with MDA's, NGO's Heads of Inter-Government Organizations and Heads of Development Partner Organizations like JICA, JETRO, UNIDO-ITPO among others.
- Saving on expenditure incurred when we have to host big groups of Ugandans, Diplomatic Corps.

Vote:217 Mission in Saudi Arabia

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	0.517	0.512	0.127	0.512	0.512	0.512	0.512	0.512
Non Wage	2.236	2.283	0.569	2.283	2.286	2.286	2.286	2.286
Dev. GoU	0.103	0.081	0.000	0.000	0.100	0.100	0.100	0.100
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898
Total GoU+Ext Fin (MTEF)	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898

(ii) Vote Strategic Objective

1. To promote peace and security between Saudi Arabia and OIC Member States.
2. To promote and protect the image of our Country.
3. To promote tourism, trade and investment in Saudi Arabia and the Gulf States.
4. To lobby Saudi Arabia and other countries of accreditation for Technological transfer.
5. To promote at least USD 2m worth of Uganda exports to Saudi Arabia and OIC countries annually.
6. To provide consular services to Ugandans and Foreign diplomats including pilgrims of the Two Holy places (Madinah and Makkah).
7. To engage Uganda diaspora in Saudi Arabia to actively contribute to the Government at home (i.e. through remittances, direct investments, partnership, skills, etc).
8. To identify and facilitate acquisition, development and maintenance of at least one Government property in Riyadh.

V2: Past Vote Performance and Medium Term Plans

N / A

N / A

N / A

N / A

N / A

N / A

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Vote:217 Mission in Saudi Arabia

Programme :	52 Overseas Mission Services						
Programme Objective :	To promote peace and security among OIC Member States. To promote and protect the interests of our country. To promote tourism, trade and investment among the Gulf States. To offer consular services to Ugandans and foreigners in the area of accreditation. To lobby for technology transfer between Uganda and other Gulf countries. To introduce Ugandans potential in exporting labour in the Gulf States.						
Responsible Officer:	Mr. Mulekezi Daniel						
Programme Outcome:	Number of cooperation framework negotiated and concluded						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	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			3	3	3

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 :217 Mission in Saudi Arabia								
52 Overseas Mission Services	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898
Total for the Vote	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898

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			
	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 Riyadh	2.753	2.795	0.696	2.795	2.798	2.798	2.798	2.798
1065 Strengthening Mission in Saudi Arabia	0.103	0.081	0.000	0.000	0.100	0.100	0.100	0.100
Total For the Programme : 52	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898
Total for the Vote :217	2.856	2.877	0.696	2.795	2.898	2.898	2.898	2.898

N / A

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

N/A

Vote:217 Mission in Saudi Arabia

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

N/A

N/A

Vote:218 Mission in Denmark

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	0.743	0.743	0.186	0.743	0.743	0.743	0.743	0.743
Non Wage	3.101	3.152	0.796	3.152	3.161	3.161	3.161	3.161
Devt. GoU	0.490	0.500	0.500	0.000	0.490	0.490	0.490	0.490
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.333	4.395	1.482	3.895	4.394	4.394	4.394	4.394
Total GoU+Ext Fin (MTEF)	4.333	4.395	1.482	3.895	4.394	4.394	4.394	4.394
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.333	4.395	1.482	3.895	4.394	4.394	4.394	4.394

(ii) Vote Strategic Objective

1. Promoting Regional and International Peace and Security;
2. Promoting Commercial Diplomacy through promotion of trade, tourism, investment and technological transfer between Uganda and the Nordic countries;
3. Promoting international law and commitments, implementing and Reporting Obligations on International Treaties and Conventions;
4. Mobilizing Bilateral Resources for Development from the Nordic Governments;
5. Enhancing Uganda's image within the Nordic Countries through Public Diplomacy;
6. Providing Protocol and Consular services to Ugandans and Foreign dignitaries;
7. Manage Government properties in Denmark; and
8. Accountability for public funds and reporting.

V2: Past Vote Performance and Medium Term Plans

Vote:218 Mission in Denmark

Performance for Previous Year FY 2016/17

1. The 4th Uganda Business Forum was held from 30th August -3rd September 2016. The objectives of the forum were to promote Uganda as an ideal investment destination, promote match making opportunities between Finnish and Ugandan companies as well as act as a feed back channel for the Government to create a conducive investment atmosphere.
2. On 23-24th August, the Embassy met with Access2innovation and its associates and this meeting culminated into 18 companies backed by DANIDA and facilitated by Access2innovation pledging to travel to Uganda between 22-24th October 2016 for a familiarization tour of Uganda. The companies are in the sectors of agribusiness, (Farm mountain, Danish Church Aid, Food Machinery Market Ltd, Holmlund Agriculture, Quercus Group Danish Coffee & Tea Ltd and Little Dane) waste management (Twin heat Ltd), energy and bio-fuels (Mash Biotech, Transform Ltd, Griffin People ApS), technical services (Westrup, SolarVenti Ltd) and export & marketing (University College Nordjylland).
3. The Embassy organized a familiarization trip from 14th- 28th November 2016 composed of tour operators and travel writers code named "TOUR UGANDA". The purpose of this trip was not only to market Uganda as a tourist destination but to also sell Uganda's different cuisines as well as cultures. Some of the activities undertaken included climbing Mt. Elgon, gorilla trekking at Bwindi Impenetrable forest as well as visits to Kidepo and Queen Elizabeth National Parks.
4. The Embassy hosted the State Minister for Kampala in both Stockholm (Sweden) and Oslo (Norway) from 10 - 13th October 2016 for meetings and the Nordic African Business Summit hosted by Norwegian African Business Association (NABA) respectively. The Minister met with Scania and discussed possibilities of a Public Private Partnership (PPP) with the Government to improve the public transportation system.
5. Four Finnish companies visited Uganda from 28th November - 2nd December 2016 because of the just concluded Uganda Business Forum in Helsinki in September. Four Finnish companies visited Uganda from 28th November - 2nd December 2016 because of the just concluded Uganda Business Forum in Helsinki in September. The companies include;
 - a) Merivaara: Specialists in manufacture of hospital equipment and are operating in more than 100 countries worldwide
 - b) Manketti Energy Solutions: Offers sustainable energy solutions and is operational in some African countries including Kenya, Namibia and Zimbabwe.
 - c) Nocart: Specialists in clean tech for all needs for both public and private use. Their operations are in renewable energy, power plants and any other assets in electricity trade.
 - d) Poyry Hydropower: These are hydropower consultants with experience of more than 120 years. They also offer services in the forestry industry.
6. An MOU was signed by Dr. Silver Mugisha on behalf of National Water & Sewerage Corporation (NWSC) and H.E Mogens Pedersen, the Danish Ambassador to Uganda on behalf of Denmark. The MOU was in respect of construction of a new water supply system along Entebbe Road. The project is estimated to serve over 1 million people.
7. The Embassy participated in the East African Community Business and Investment Forum (EAC-BIF 2017) from 21st -24th March 2017.

The past Forums have been focusing on promotion of business between Sweden and East Africa in energy and value added agricultural products. This year the focus was on ICT in Health and Medtech solutions, ICT in health care includes medtech or telehealth/ telemedicine or eHealth systems that can enable low income countries address challenges of high mortality and morbidity rates.
8. The Embassy met Dr. Niels D. Hove and Prof. Holger B. Hansen, both Faculty of Science at the University of Copenhagen on 26th June to discuss the entry point for Dr. Niels into Uganda for the development of urban water supply and forestry under a development cooperation scheme funded by IFU/DANIDA, EU or NORAD. It was agreed that Prof. Holger will go to Uganda in August 2017 to open avenues for Dr. Hove to lobby for more PhD students from Uganda to the Faculty of science at University of Copenhagen.
9. The Embassy paid a courtesy visit to Uppsala University to not only express its gratitude on the role the University is playing in Uganda but also follow up on the various programmes they are involved in various programmes and activities in Uganda with Makerere, Gulu and Mbarara Universities through bilateral arrangements facilitated by the Swedish International Development Agency (SIDA) which initiated a forum for African studies that aims to support research and higher education in Africa.
10. The Vote was received special recognition for support to Uganda's Tourism sector in February 2017 by the Uganda Tourism Board.

Vote:218 Mission in Denmark

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

1. From 4th - 8th Sept 2017, the Embassy participated in the Africa Business Summit, preceding and following meetings in both Copenhagen and Stockholm respectively. The objective of the forum was to lure investments in the information technology, Agric-business, renewable energy and infrastructure sectors.

The delegation from Uganda was led by Hon. Matia Kasajja, the Minister of Finance and he was accompanied by Hon. Simon D'Ujanga, the Minister of State for Energy and the Parliamentary Committee on Tourism, Trade and Investment.

The following were the highlights;

The preceding meeting was held with Maersk to discuss the technical task force set up to assist Maersk in the modalities of investing in the construction of a dry port in Iganga.

Hon. Matia Kasajja gave the key note address at the Africa Business Summit on behalf of the East African Region and later met with companies interested in doing business in Uganda.

Hon. Matia Kasajja met Ms. Ulla Tornaes, the Minister for Development Cooperation to discuss the security issue and refugee situation in South Sudan as well as bilateral cooperation between Uganda and Denmark.

The delegation then participated in the Africa Networking Conference 'Spotlight on Africa:Unlocking growth for business and development'.

The conference was focused on value addition in agriculture.

The delegation then met with Mr. Oscar Stafstrom, the State Secretary to the Minister for EU Affairs and Trade in Stockholm to discuss various issues among which include SIDA's role in bilateral assistance to Uganda and the European Technical Assessment (ETAs) within the European Union.

They also met Ms. Ulrika Modeer, the State Secretary for International Development ,Stockholm to discuss bilateral issues.

They attended the business round table meeting organised by the African Chamber of Commerce in Stockholm where the Minister gave a key note address highlighting the opportunities available in Uganda in the sectors of Agribusiness, ICT, infrastructure and the challenges.

Finally they met with Scania to listen to Scania's proposal for the Bus Rapid Transit System (BRTS) that Scania wants to implement in Kampala to

de-congest the city as well as improve the management of public transport and its infrastructure.

The delegation from Uganda also met the Diaspora in both Denmark and Sweden to brief them on the opportunities available back home in a bid to mobilise them for development.

2. The Embassy participated in the Africa Business Summit organized by the Norwegian African Business Association in Norway. Hon. Isaac Musumba, the Minister of State for Urban Development and Hon. Esther Mbayo, Minister for the Presidency were in attendance as well. Hon. Isaac Musumba started his journey from Copenhagen where he met companies in the infrastructure sector interested in doing business in Uganda and proceeded to Stockholm and finalised from Oslo, while Hon. Mbayo started from Stockholm and proceeded to Oslo. Both Ministers participated in panel discussions at the NABA summit whose theme was 'investing in Africa's transition: How, not why?' They also met the Norwegian Agency for Development Cooperation (NORAD) and the Norwegian Ministry of Foreign Affairs to discuss bilateral cooperation issues and the Oil for Development.

FY 2018/19 Planned Outputs

- a) Increased Embassy participation in the Nordic programmes for Uganda development.
- b) More coordination and organise the Ugandan Diaspora activities encouraging them to invest more back at home
- c) Attracting more Nordic Companies to invest in Uganda
- d) Attracting more Tourists by marketing Uganda
- e) Strengthening bilateral Cooperation between our country and the Nordics
- f) Major renovations of the Chancery

Medium Term Plans

Motivation of the thin staff currently at the embassy for double efforts to cover all the planned programmes and activities of the year in the Nordics.

Efficiency of Vote Budget Allocations

Funds allocated are not sufficient to enable us cover the planned programme activities

Vote:218 Mission in Denmark

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2018/19

- a. Cooperation Frame work Ugx 2,611,757,007 - To Empower the Mission to implement its Mission Charter,Promote Uganda's national interest in the Nordics etc..
- b. Consular Services Ugx 193,225,000 - To carry out major tourism exhibitions , coordinate and participate in the Diaspora development activities etc..
- c. Tourism and Trade Ugx 347,246,000 - Promote Uganda's exports,investment opportunity,educational facilities,tourism and cultural attractions etc..
- d. Capital Devpt Ugx 500,000.000 - Buying a vehicle for D/Head of Mission and buying Furniture for offices of the ambassador and for the official residence.

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 :		<ul style="list-style-type: none"> To promote cooperation frameworks between Uganda and the Nordic countries To promote trade, tourism and investment and attract technology transfer To provide consular services To strengthen the Mission through development programs 						
Responsible Officer:		Alex Hope Mukubwa						
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						
		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	7	10

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 :218 Mission in Denmark								
52 Overseas Mission Services	4.333	4.395	1.382	3.895	4.394	4.394	4.394	4.394
Total for the Vote	4.333	4.395	1.382	3.895	4.394	4.394	4.394	4.394

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Vote:218 Mission in Denmark

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Copenhagen	3.843	3.895	0.982	3.895	3.904	3.904	3.904	3.904
0974 Strengthening Mission in Denmark	0.490	0.500	0.400	0.000	0.490	0.490	0.490	0.490
Total For the Programme : 52	4.333	4.395	1.382	3.895	4.394	4.394	4.394	4.394
Total for the Vote :218	4.333	4.395	1.382	3.895	4.394	4.394	4.394	4.394

N / A

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

- Limited budget to cover all the 5 Nordic countries we are accredited to.
- Lack of staff to cover all the Nordics with various planned activities and programmes
- High cost of living in the Nordic countries especially Rent expenses with the limited operational budget

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 218 Mission in Denmark	
Programme : 52 Overseas Mission Services	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 8.600	A complete renovation of the Chancery as it had never been renovated since its acquisition, will give a better face of Uganda in the Nordics.

Vote:219 Mission in Belgium

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.831	0.831	0.197	0.831	0.831	0.831	0.831	0.831
Non Wage	3.825	3.867	0.721	3.867	3.870	3.870	3.870	3.870
Devt. GoU	0.483	1.500	0.000	5.000	0.884	0.884	0.884	0.884
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.139	6.198	0.917	9.698	5.585	5.585	5.585	5.585
Total GoU+Ext Fin (MTEF)	5.139	6.198	0.917	9.698	5.585	5.585	5.585	5.585
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.139	6.198	0.917	9.698	5.585	5.585	5.585	5.585

(ii) Vote Strategic Objective

1.

EMBASSY OF UGANDA, BRUSSELS STRATEGIC OBJECTIVES

Promote peace, security and International Cooperation

2. Promote trade, investment, and tourism between Uganda, the EU and the Benelux Countries
3. Mobilize financial resources for Uganda from the European Union and Benelux countries.
4. Promote international law and commitments and ensuring reporting obligations on international treaties and conventions.
5. Improve Uganda's image abroad and maintaining good relations within the Benelux countries, EU
6. Provide diplomatic protocol & consular services in Benelux countries
7. Manage Government properties in Belgium
8. Accountability for Public Funds & Reporting

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- The mission represented Uganda in all the institutions that its accredited to like the ACP-EU, ICC, ICJ and others.
- 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 go through the procurement process of the renovation of the chancery and the final contrat is being discussed pending availability of funds from MoFPED
- 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.

Vote:219 Mission in Belgium

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

- The mission has continued to represent Uganda in international institutions.
- Successfully hosted the Visit of H.E who met the President of the European commission and the King of Belgium
- A number of interviews have been carried out confirm citizen ship of Ugandans residing in the countries of accreditation.
- Support of the online visa application and the Manual issuance.
- Facilitated and attended the independence day celebrations held in the Hague.

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 successfully completing renovation of the Chancery and the Official residence as the funds allow.
- we also plan on replacing the Utility Van as the current one is old and has high maintenance costs
- The mission also plans on recruiting another driver allocated to the Deputy Head of Mission and receptionist
- The mission also plans to train her staff in Languages and commercial and economic diplomacy.

Medium Term Plans

- Renovation of the mission properties.
- Embark on commercial and economic diplomacy.

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

- The mission has 3 properties (Official residence, Chancery and empty plot). These properties are in need of renovation and development
- The mission also owns 3 vehicles which are old and need replacement

Major Expenditure Allocations in the Vote for FY 2018/19

- The mission's major expenditure is Wage/Foreign Service allowance, Rent and Development which covered about 71% of the budget of FY2017/18.

The mission believes that the expenditure on rent would significantly reduce if the empty plot was developed and other properties acquired.

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 :	<ol style="list-style-type: none"> 1. Promote Regional and International Peace and Security. 2. Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments, Tourism and Technology Transfer). 3. Promote International Law and Commitments and Report on International Treaties and Conventions. 4. Provide Diplomatic, Protocol and Consular Services. 5. Mobilize and empower Ugandan Diaspora for national development. 6. Promote Uganda's Public Diplomacy and enhance her image. 7. Strengthen Institutional Capacity of the Mission.
Responsible Officer:	ANDY D. MANANA
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	

Vote:219 Mission in Belgium

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage change of foreign exchange inflows	0				2%	2%	3%
• Number of cooperation frameworks negotiated, and concluded	0				2	3	4
• Rating of Uganda's image abroad	0				7 out of 10	8 out of 10	8 out of 10

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

Billion Uganda shillings	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 :219 Mission in Belgium								
52 Overseas Mission Services	5.137	6.198	0.917	9.698	5.585	5.585	5.585	5.585
Total for the Vote	5.137	6.198	0.917	9.698	5.585	5.585	5.585	5.585

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Brussels	4.654	4.698	0.917	4.698	4.701	4.701	4.701	4.701
0975 Strengthening Mission in Belgium	0.483	1.500	0.000	5.000	0.884	0.884	0.884	0.884
Total For the Programme : 52	5.137	6.198	0.917	9.698	5.585	5.585	5.585	5.585
Total for the Vote :219	5.137	6.198	0.917	9.698	5.585	5.585	5.585	5.585

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
Vote :219 Mission in Belgium	
<i>Programme : 52 Mission in Belgium</i>	
Output: 04 Promotion of trade, tourism, education, and investment	
Change in Allocation (US\$ Bn) : 0.087	The mission is embarking on promoting commercial and economic diplomacy and hence the needs for some funds to be allocated to this MTEF
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 3.700	This amount is not yet even sufficient for the renovations to take place.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	

Vote:219 Mission in Belgium

Change in Allocation (US\$ Bn) : (0.200)	The embassy has 3 cars which are very old and costly to maintain and has thus resolved with support from Ministry of Foreign affairs to purchase a new car every financial year for the next 3 years
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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 219 Mission in Belgium			
Programme : 52 Overseas Mission Services			
Project : 0975 Strengthening Mission in Belgium			
Output: 72 Government Buildings and Administrative Infrastructure			
Properties maintained & renovated	The contract with the successful bidder is being negotiated and also pending availing of all the funds.		
Total Output Cost(US\$ Thousand):	1.300	0.000	5.000
Gou Dev't:	1.300	0.000	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Vote Challenges for FY 2018/19

- The mission has a fixed Budget ceiling especially on Wage and non-wage despite the loss in foreign exchange between the dollar and Ugx and the Euro in which the mission operates. As at the end of the first quarter of FY2017/18 the mission had already estimated a forex loss of over 700m for which a supplementary has been requested.

-The difference in the procurement process in the Ugandan Law and host countries. This has delayed most of the major procurements of the mission

- The mission also has a staff member who has been on sick leave since Jan 2017 and this has created staffing gaps and hence less manpower to execute the planned activities.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 219 Mission in Belgium	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.600	- Commercial and economic diplomacy will boost the growth of Uganda's economic both in terms of FDI and through Tourism
OutPut : 04 Promotion of trade, tourism, education, and investment	

Vote:219 Mission in Belgium

Funding requirement US\$ Bn : **0.500**

-This will help in boosting the growth of Uganda's economy to attaining a middle income status.

OutPut : 72 Government Buildings and Administrative InfrastructureFunding requirement US\$ Bn : **21.000**

This will not only secure the properties from being inhabitable but will also help to improve the image of the country

Vote:220 Mission in Italy

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	0.848	0.848	0.000	0.848	0.848	0.848	0.848	0.848
Non Wage	3.899	4.184	0.000	4.184	4.188	4.188	4.188	4.188
Devt. GoU	0.000	0.000	0.000	0.000	0.180	0.180	0.180	0.180
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
Total GoU+Ext Fin (MTEF)	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215

(ii) Vote Strategic Objective

- Lobbying for inward investment to Uganda from countries of accreditation
- Promoting Uganda as a preferred tourist destination in countries of accreditation
- Increasing Trade flow volumes between Uganda and countries of accreditation
- Protecting and representing Uganda's interests at the Rome based UN Food and Agriculture Agencies; FAO, WFP and IFAD.
- Engaging Countries of accreditation to be supportive of Uganda's Regional and International Political, Peace and Security initiatives
- Promoting International Development Cooperation which focuses on resource mobilization for economic development, technology transfer and knowledge exchanges.
- Lobbying for education opportunities, scholarships and training opportunities for Ugandans from countries of accreditation.
- Providing protocol and consular services in countries of accreditation
- Mobilizing and empowering diaspora in countries of accreditation for development

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Strengthened bilateral relations and Development Cooperation with countries of accreditation and have effective representation at the UN(FAO, WFP and IFAD):

The Mission Attended 49 UN agency member country policy and council meetings at FAO, IFAD and WFP where we chaired 7 subcommittees and provided input into 2 policy reports. We Participated in 18 bilateral and multilateral conferences. We held 13 consultative bilateral meetings with Ministries of Foreign Affairs and other government departments of countries of accreditation. The Mission Supported more than 9 NGOs providing development assistance to Uganda. Information on 7 educational opportunities, scholarships and training opportunities provided. The Mission has worked with several universities for exchange and training programmes.

2. Trade, Tourism, and Investment Promoted:

21 Trade Tourism and Investment shows/exhibitions/ conferences attended or organized. 13 Investment delegations sent to Uganda
3 large scale Investment projects have taken off. Value of exports to accredited countries has risen to 155 million Euros .Approximately 2305 tourists went to Uganda at the initiative from Italy and other accredited countries.

Facilitated the Signing of 9 MOUs on multilateral and Bilateral cooperation related to Tourism Trade and Investment, defence and education and training programmes.

3. Protocol and Consular Services Provided.

4223 Visas issued, 147 Ugandan passports and travel documents processed, 251 Documents were certified ,4 consular visits to Ugandans in the diaspora and 3 consular visits to Ugandans outside Rome. Provided Protocol services to 25 official delegations from Uganda to Italy and other countries of accreditation.

Vote:220 Mission in Italy

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

Several official visits were made including 2 visits to Uganda, one for the President of IFAD and the other for the DG of FAO. Both these visits culminated in pledges of financial and technical support for Uganda. Other activities included an investment and tourism seminar in Sicily, at the invitation of the Mayor of Palermo, and Serbia at the invitation of the Chamber of Commerce in Serbia. A parliamentary group's delegation headed by the Deputy Speaker was in Malta. As the mission covers Malta, we provided logistical support to the delegation. The Mission also covered the official visit of the Minister of State for International Cooperation Hon Okello Oryem to Serbia. The Mission received the new Ambassador and assisted with her accreditation ceremony and a networking event.

FY 2018/19 Planned Outputs

1. Strengthened bilateral relations and Development Cooperation with countries of accreditation and have effective representation at the UN(FAO, WFP and IFAD):

Mission shall attend 60 UN agency member country policy and council meetings at FAO, IFAD and WFP. The Mission shall chair 5 subcommittees and provide input into 30 policy reports. We shall Participate in 20 bilateral and multilateral conferences and seminars. The Mission proposes to hold 24 consultative bilateral meetings with Ministries of Foreign Affairs and other government departments of countries of accreditation. The Mission shall provide support to more than 20 NGOs that provide development assistance to Uganda. We shall sign 6 MOUs on multilateral and Bilateral cooperation. 20 educational opportunities, scholarships and training opportunities to be sourced.

Furnishing of the official residence & the chancery. To provide appropriate furniture and other essential items to the official residence. The Chancery also needs to be adequately furnished.

To negotiate with the chancery landlord to buy the Chancery or to look for a suitable property to buy as Mission property, bearing in mind the need for parking and access.

To recruit a driver for the recently purchased additional official vehicle. There is an urgent need due to the additional schedule of work which involves the 3 Rome based UN Agencies. The official meetings often overlap with other activities.

2. Trade, Tourism, and Investment Promoted:

30 Trade Tourism and Investment shows/exhibitions/ conferences attended or organized. 20 Investment delegations to be sent to Uganda.

6 Investment projects to be targeted. 200 Million value of exports to accredited countries planned. A projection to send 3500 tourists to Uganda.

3. Protocol and Consular Services Provided.

Approximately 3600 Visas to be issued. Approximately 100 passports and travel documents to be processed. 200 Documents to be certified. 10 consular visits to be made to Ugandans in the diaspora. To provide Protocol services to at least 25 official delegations from Uganda.

Medium Term Plans

1. Strengthened bilateral relations and Development Cooperation with countries of accreditation and have more effective representation at the Rome based UN agencies (FAO, WFP and IFAD):

To engage all countries of accreditation for cooperation in all possible sectors of interest to Uganda as per the National Development Plan.

To maximize benefits of membership to the UN Agencies such development and technical assistance, employment opportunities and using the agencies as a platform to advance Uganda's Foreign Policy.

2. Trade, Tourism, and Investment (TTI) Promoted:

To increase the volume of TTI from all countries of accreditation by more proactive collaboration.

To engage Ministry of finance to increase funding on promotion of TTI's especially publicity, in different languages depending on countries of accreditation.

3. Protocol and Consular Services Provided.

To put in place a customized system for provision of these services

To have increased service approval ratings from the public we serve

To organise diaspora events including independence and martyrs day celebrations. The diaspora in Italy and accredited countries need to be more engaged. More feedback required from the diaspora.

Efficiency of Vote Budget Allocations

We are aiming at having a 95% efficiency rate. Currently we are running at about 65%

Vote Investment Plans

Vote:220 Mission in Italy

To be updated

Major Expenditure Allocations in the Vote for FY 2018/19

1. Rent
2. Mission Staff Salaries
3. Allowances (Includes FSA and related entitlements)
4. Proposed purchase of a Chancery.

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 :	To promote and protect Uganda's Image and interests in countries of accreditation by; <ul style="list-style-type: none"> • Lobbying for inward investment to Uganda from countries of accreditation • Promoting Uganda as a preferred tourist destination in countries of accreditation • Increasing Trade flow volumes between Uganda and countries of accreditation • Protecting and representing Uganda's interests at the Rome based UN Food and Agriculture Agencies; FAO, WFP and IFAD. • Engaging Countries of accreditation to be supportive of Uganda's Regional and International Political, Peace and Security initiatives • Promoting International Development Cooperation which focuses on resource mobilization for economic development, technology transfer and knowledge exchanges. • Lobbying for education opportunities, scholarships and training opportunities for Ugandans from countries of accreditation. • Providing protocol and consular services in countries of accreditation • Mobilizing and empowering diaspora in countries of accreditation for development 						
Responsible Officer:	Acellam Victor (Accounting Officer)						
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 foreign relations for commercial diplomacy							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation Frameworks negotiated	0				2	4	5

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 :220 Mission in Italy								
52 Overseas Mission Services	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
Total for the Vote	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215

Vote:220 Mission in Italy

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Rome	4.746	5.032	0.000	5.032	5.035	5.035	5.035	5.035
0977 Strengthening Mission in Italy	0.000	0.000	0.000	0.000	0.180	0.180	0.180	0.180
Total For the Programme : 52	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215
Total for the Vote :220	4.746	5.032	0.000	5.032	5.215	5.215	5.215	5.215

N / A

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

Inadequate funding especially in areas of promotion of trade, investment & tourism.

Most of the mission budget caters for fixed cost only.

Timely release of Funds. To engage and lobby Ministry of Finance to send funds at the beginning of each quarter rather than end of the month of each quarter.

Nature of the International Relations work, particularly the 3 UN Rome based agencies where results of negotiations and meetings take long to materialize, result in our actual performance not being reported on time.

Inadequate staffing levels both for locally recruited and diplomatic staff.

Lack of support from relevant government agencies from Uganda. Relevant ministries and agencies to be encouraged to be more proactive and improve communication channels. Several delegations go to Uganda but the relevant Ministries and departments do not report on the outcome of the visits or the investments made or facilitated. The Mission needs to learn best practices and be in regular contact with agencies concerned.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 220 Mission in Italy	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.432	Improve the Country's image abroad
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.125	We need a new driver to manage the utility vehicle that would help us to manage efficiently consular & diplomatic service
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.100	To enhance the country's image abroad

Vote:220 Mission in Italy

<i>OutPut : 78 Purchase of Furniture and fixtures</i>	
Funding requirement UShs Bn : 0.100	To enhance Ugandan public image

Vote:221 Mission in DR Congo

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	0.466	0.466	0.116	0.466	0.466	0.466	0.466	0.466
Non Wage	2.487	2.493	0.851	2.493	2.498	2.498	2.498	2.498
Devt. GoU	1.125	0.210	0.000	0.200	1.125	1.125	1.125	1.125
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090
Total GoU+Ext Fin (MTEF)	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090

(ii) Vote Strategic Objective

Strategic objectives of Kinshasa

1. To promote trade, tourism and investment between Uganda and democratic republic of Congo, Congo-Brazzaville, Gabon, Central African Republic and Angola
2. To promote peace and security in the great lakes region through cooperation.
3. To strengthen bilateral relations with countries of accreditation i.e. democratic Republic of Congo, Congo-Brazzaville, Gabon, Central African Republic and Angola
4. To maximize benefits for regional international organizations in countries of accreditation.
5. To promote sustainable management and cooperation for maximum and peaceful exploitation of natural resources in the Albertine region
6. To promote and safe guard interests and welfare of Ugandans in the diaspora
7. To provide diplomatic protocol and consular services.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Completed renovation of Uganda House in Kinshasa and now collects UGX691,200,000 (\$192,000) as NTR from the rented out space contributing to Uganda's incomes collection for development.
2. Signed two(2) MoU on common border lines between Uganda and DRC in the Albertine Region contributing to the improvement of peace and security to enhance peaceful and equal exploitation and management of shared resources to enhance job creation and development
3. Signed two communiques on border demarcation between Uganda and DRC in Aru and Bilateral cooperation in Mweya Kasese enhance Peace and Security and to improve bilateral development.
4. Supported Uganda's legal team on the I.C.J case between Uganda and DRC in the Netherlands and in Pretoria South Africa this continue to improve bilateral relations and cooperation of both Uganda and DRC.

Vote:221 Mission in DR Congo

5. Participated in peace and security meetings in the Great lakes region which contributed to insuring peace and security in the region a prerequisite for investment, trade, tourism development and employment of mainly the youths.
6. Held a high level summit in Luanda Angola on the peace and security of DRC and in the Great lakes region an attraction for foreign direct investment in the region.
7. Participated in 31 UN Security meeting by MONUSCO on Peace and Security of DRC
8. Participated in 5 meetings on DRC political Dialogue in Kinshasa for peace and security
9. Participated in 2 meetings on Human Rights protection in DRC ensuring prevalence of justice and human treatment of prisoners and political opponents.
10. Participated in 4 meetings on Peaceful transition and Dialogue to ensure putting up of an electoral calendar and provide Congolese rights to vote their legitimate leaders.
11. Participated in a security meeting on Libya in Congo-Brazzaville devised ways to improve peace and security of the Libyan and provided avenues to curb terrorism in the region.
12. Participated in commercial and business meeting by COMESA in cross border trade and small and Medium Enterprise enhancing trade and development and job creation.
13. Issued 303 Visa and 2 travel documents attracting tourists for foreign exchange and foreign Direct investment. Travel documents enabled the diaspora to travel safely and easily back home.
14. Secured the release of 20 Ugandan prisoners from DRC prisons which helped to secure their freedom and receive justice.
15. Successfully negotiated the release of 14 Ugandan boats, 13 engines, 3 fishing nets and 20 lighting batteries this enabled the fishing communities to resume their fishing job on lake Albert sustaining their livelihood.
16. Processed 120 complaints by Ugandan traders and business persons so as to have justice and compensation for the loses incurred.
17. Procured a new Commuter Van for the Mission this helped to improve work efficiency at the Station. Movement of Officers for duty is easier and more secure.
18. Procured New furniture for the Mission which improved working conditions of all staff thus improving performance.
19. Held and Organized National day celebrations which improved Uganda's image and enhanced her public diplomacy and attraction as an investment and tourist destination.
20. Provided consular and Protocol services to Ugandan delegation to African Cup of Nations in Gabon, DRC and in other areas of accreditation which enabled Uganda's to comfortably operate and move easily in those areas of accreditation .

Vote:221 Mission in DR Congo

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

1. Participated in a refugee Summit in Kampala where over \$440 of pledges were made to support the refugees from South Sudan DRC and Burundi so as to ease their plight in refugee camps in Uganda.
2. Participated in the Nile basin Summit in Entebbe Uganda on the use of the water and other resources on the Great lakes region to ensure equal exploitation and management of shared resources for National and Regional development.
3. A Communique signed on the conclusion of the ICJ Case between Uganda and DRC in Pretoria South African this also improved Uganda's bilateral relations and cooperation with DRC.
4. Held a meeting in Mahagi with other DRC border administrators on the plight of the over 3900 DRC refugees in Koboko so as to ease their plight in refugee camps and improve their protection, health and human treatment.
5. Participated in 34 DRC Peace and Security meetings by MONUSCO to ensure that DRC remains with relative peace and security for continual development.
6. Issued 550 visas were issued to all including tourists which improved Uganda's Foreign exchange gains with the money while in Uganda.
7. 4 travel documents were also issued to Ugandans traveling home to enable them travel home safely.
8. 10 VIP Delegations were facilitated in DRC and other areas of accreditation, Government officials were accorded with diplomatic privileges and immunities which eased their work while on official duty.
9. 25 Ugandan prison cases handled which enabled Uganda's receive freedom and Justice.
10. 10 air craft clearances handled for the Heads State aircraft OF Uganda and those accreditation to the Mission.
11. 200 Ugandan Diaspora facilitated and mobilized for investment back home a boost to National development.
12. 36 Ugandan owned fishing equipment returned after negotiations with DRC authority which enabled the fishermen to resume their work and sustain their income and livelihoods.
13. 9 Ugandan business persons and 5 companies facilitated in DRC, this enabled them start business and trade in DRC which continues to provide jobs to Ugandans
14. Trade volumes of over UGX 50BN of value secured. This sector continues to provide jobs and employment to the Ugandan youths and border communities.

Vote:221 Mission in DR Congo

15. 1 trade promotion exhibition visited to secure trade slots for Ugandan traders to DRC.
16. UGX 540,441,558 NTR was collected which contributed to Uganda's revenue collections for National development.
17. SERVTEC Congolese company specializing in Human resource for oil and gas industry was facilitated to start business in Uganda this has enhanced Foreign Direct Investment and therefore Foreign Exchange and employment for Ugandans. In addition, the company is to improve skills of Uganda's oil and gas labour force and technology and knowledge transfer to Uganda.
18. Purchased new Furniture and fittings for the Mission which improved working conditions for the all staff and therefore efficiency.
19. Participated in the ICGLR Summit in Congo Brazzaville for Peace and Security in the region
20. An MOU signed between Uganda and DRC of electrification of Eastern DRC towns of Beni to Butembo which will attract industrialization, starting of Small and Medium Enterprises and therefore employment opportunities of mainly the youths in the region.
21. Participated in a joint information meeting on the refugee situation in DRC by UNHCR WFP and IOM in DRC so as to enable protection and provision relief services to refugees and the internally displaced persons.
22. Participated in a meeting on prevention of sexual violence in conflict areas by UN MONUSCO to prevent abuse and protect the rights of women and children in conflict areas.
23. Participated in a 3 Human rights situation and protection meetings in DRC by UN Human Rights Office in DRC so as to find ways of protecting Human rights and ensuring prevalence of justice to victims.
24. Participated in 5 Peace and Security meeting on DRC by MONUSCO for a condition for Foreign Direct Investment and development in the region.
25. Participated in learning exchange on Land related conflict in Goma, DRC by MONUSCO to enable protection of the marginalized groups and security their properties rights.
26. The new head of Mission Presented Credentials in Kinshasa enhancing cooperation
27. Securing a consultancy for the renovation the present Chancery to improve the image of the Chancery and for better working station for all staff, providing facilities for the elderly and disabled.
28. Purchasing a security and ICT Equipment for the Chancery for a more efficient and secure mission for all staff.

Vote:221 Mission in DR Congo

FY 2018/19 Planned Outputs

PROMOTING INTERNATIONAL PEACE AND SECURITY

1. Border demarcation exercises on Uganda DRC Albertine region, This will improve security, ease trade between communities which enhances employment to mostly the youths that will be involved in the export trade.
2. Closing of Uganda- DRC ICJ case, this will enable compensation and settlement of cases which improves the bilateral relations and cooperation of both Uganda and DRC
3. Presentation of Credentials to the Republic of Angola, Gabon, Central African Republic and Congo Brazzaville for diplomatic representation and cooperation.
4. Opening of Uganda's consulates in Beni and Goma so as to facilitate trade and investment of Ugandan business persons widening Uganda's areas for employment.
5. Participate in ICGLR Summits and meetings on the Great lakes region to improve security and peace in the region a prerequisite for investment, trade and industrial development in the region
6. Peace and Security initiatives mainly in the Albertine region so as to ensure equal management of shared resources like minerals and lakes which will continue to provide the youths with employment e.g. in mining and fishing industries along the Albertine region
7. Bilateral Summits and meetings participated in on Peace and Security to ensure peaceful communities which attract Foreign Direct investments enhancing job creation
8. Coordination of electrification exercises of Eastern towns of DRC from Beni to Butembo by the African Development Bank and Uganda DRC Govt. Attracting opening up of small and Medium Enterprises, industrialization of the border towns, providing employment and market for both Ugandans and DRC communities especially the skilled and semi skilled labour.

STRENGTHENING INSTITUTIONAL CAPACITY

1. Training of staff in French and Portuguese for better performance for all staff and therefore efficiency.
2. Negotiations to open up Consulates in Beni and Goma and liaison offices in other areas of accreditation for easier provision of consular services and security to Ugandan business communities mainly in Eastern DRC.
3. Staff retreat for all staff so as to improve motivation and enhanced performance of the mission staff.
4. Improved Chancery Image through renovation of the Chancery, putting up provisions of access facilities for the disabled at the Chancery like Ramps. Maintaining separate places of convenience for both males and females. And also provide a nursery for nursing mothers and

Vote:221 Mission in DR Congo

their children.

DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES

1. Provision of protocol and consular services to All Ugandan delegations and Diaspora for ease of work while on official duties.
2. Collect UGX 691,000,000 as NTR from Uganda House rent to increase on Uganda's income collected for National development.
 - Issued visas to those traveling to Uganda, and mostly tourists to who enhance Uganda's foreign exchange again and Foreign Direct investment.
1. Travel documents issued to Ugandans to enable Uganda's travel home safely.
2. Documents verified and authenticated to enable applicants easily acquire employment and skills.
3. Certificates of No objection issued to comfortably help affected Ugandan move easily
4. All Ugandan prisoners released and their freedom secured justice was served.
5. Prisoners exchange program between Uganda and DRC established to enable Ugandans receive justice, serve their sentences in Uganda where they are better treated.

Promotion of Commercial and Economic Diplomacy

1. Negotiated and Signed MOU's in Trade, Investment and Tourism between Uganda and DRC and other areas accreditation so as to enhance investment in trade for job creation.
2. Negotiate and Air-link between Uganda and DRC and other areas of accreditation so as to boost trade, investment and tourism and boost Uganda's competitiveness for job creation.
3. Organize and participate in business foras in DRC and other areas of accreditation for trade boost and job creation enhancement.
4. Link Private Sector of Uganda and that of DRC so as to increase investment to Uganda and provision of market for Uganda's exports products thus increasing employment opportunities for those involved into the trade and Export industry.
5. Re-opening of Beni and Goma Consulate for Commercial and Economic enhancement

MOBILIZING THE DIASPORA FOR DEVELOPMENT

1. Maintained and updated Diaspora Data base for all Uganda's in DRC and accredited areas
2. Uganda-DRC business council formed

Vote:221 Mission in DR Congo

3. Uganda Diaspora networks formed
4. Uganda Diaspora day celebrated in Kinshasa

Medium Term Plans

1. Presentation of all credentials to other countries of accreditation for diplomatic relations and cooperation.
2. Renovation of Chancery to improve the image of the Mission, provide a more comfortable working environment for all staff, including nursing mothers and persons with disability.
3. Facilitate opening of Ugandan Consulate in Goma and Beni to facilitate trade and security for Ugandan business persons in Eastern DRC.
4. Negotiate release of Ugandan prisoners from DRC prisoners so that they can gain their freedom and receive justice.
5. Training of Mission all staff in French to improve performance and efficiency
6. Formation of Diaspora foras in DRC and in countries of accreditation to enhance investment of the Diaspora back home for development.
7. Renting of space for the Chancery as renovation commences for a better working station and continual excellent performance.
8. More border demarcation exercises in the Albertine region to ensure equal exploitation the management of shared resources for development in the region.
9. Trade and Commercial activities boosted mainly in the Eastern DRC especially in export trade which will provide employment opportunities to Ugandan Youths.

Efficiency of Vote Budget Allocations

Vote:221 Mission in DR Congo

1. More coordination of MDA's to deliver their mandates at the Embassy in terms to promotions for trade, investment and tourism, defense and education which will help to supplement the Embassy's efforts, performance and outputs.
2. Encourage use of cheaper Social media platforms to communicate and advertise this will cut on the cost of telecommunication Communication which are extremely expensive in DRC and to also encourage Communication on online forums and message boards.
3. Use emails than fax machine to send documents to the Head office and other offices, emails are a cheaper and faster mode of sending information. Encourage the mission to Go Paperless in communicating to cut on the paper and cartridge used in printing materials.
4. Purchase Embassy items and supplies in bulk, helps to keep regular supply of necessary items in the mission
5. Network of mission heavy duty printer to reduce printing, servicing and maintenance of printing equipment. The use of one duty printer is cheaper in terms of cartridge procurement and electricity costs.
6. Change over to energy-saving models of equipment like power gadgets and encourage turn off computer and monitors by employees after work to reduce on power costs.
7. Re-opening of Consulates in Goma and Beni as well as in other areas of accreditation this will reduce on the cost of travel to provide consular services to Ugandans in those areas and will also enhance Uganda's image in those areas without permanent residence of the Mission
8. Purchased Mission Furniture for use instead of renting from service providers this cut of the cost of holding National functions through hiring of seats for functions.
9. More partnerships with development stakeholders like MONUSCO to improve peace and Security in the DRC and mostly in Eastern DRC so as to enable Ugandan traders transact easier their trade.

Vote Investment Plans

1. Renovation of the current Chancery to improve the Image of the Chancery, provide better and safer working stations for all staff. provide access facilities like ramps for the elderly and disabled and a nursery for the nursing mothers and their children.

Major Expenditure Allocations in the Vote for FY 2018/19

1. Foreign Service allowances
2. Staff Salaries
3. Staff rent
4. Security for the chancery, Uganda House and Official residence
5. Property expenses

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:221 Mission in DR Congo

Programme Objective :	<ul style="list-style-type: none"> Promote regional peace and Security Promote commercial and Economic diplomacy Strengthen bilateral relations with countries of accreditation Promote Uganda's public diplomacy and enhance her image abroad Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region Provide diplomatic, protocol and consular services in area of accreditation Mobilize and empower diaspora for national development 						
Responsible Officer:	Amb. James Mbahimba						
Programme Outcome:	Improved foreign relations for commercial diplomacy						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

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 :221 Mission in DR Congo								
52 Overseas Mission Services	4.075	3.169	0.963	3.159	4.090	4.090	4.090	4.090
Total for the Vote	4.075	3.169	0.963	3.159	4.090	4.090	4.090	4.090

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			
	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 Kishansa	2.949	2.959	0.963	2.959	2.964	2.964	2.964	2.964
1177 Strengthening Mission in DR congo	1.125	0.210	0.000	0.200	1.125	1.125	1.125	1.125
Total For the Programme : 52	4.075	3.169	0.963	3.159	4.090	4.090	4.090	4.090
Total for the Vote :221	4.075	3.169	0.963	3.159	4.090	4.090	4.090	4.090

N / A

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

N/A

Vote:221 Mission in DR Congo

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

Vote Challenges for FY 2018/19

1. Postponement of planned meetings mainly on border demarcation this affects the Mission's annual plans and therefore outputs.
2. Political Instability in DRC mainly in the Kinshasa and Eastern DRC continues to affect Ugandan traders and business persons affecting people's employment in the Export trade.
3. High bank charges incurred in running Mission accounts as a result to high costs in maintaining of the accounts which cuts into the Mission's budget.
4. Limited funds to cover all planned activities to cover all the five(5) areas of accreditation which also affects the missions outputs.
5. Absence of a diplomatic presence in Eastern DRC and other areas of accreditation to help provide consular services to Ugandan traders and boost trade
6. High bureaucracy in countries which causes delays in clearance of official documentation and communications.
7. Absence of an Air-link between Uganda and other capitals of accreditation to boost trade and movement of business persons. The nearest connecting capitals to Kinshasa Addis Ababa, Nairobi Kenya or through Johannesburg South Africa which is very costly for any business.
8. DRC government protectionism of its industries has resulted into trade barriers targeting Ugandan products and businesses like long bans on Ugandan products like poultry products, beers and soft drinks and building material into DRC.
9. High cost of living coupled as a result of scarcity of essential goods as a result high prices and scarcity of important commodities.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 221 Mission in DR Congo	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.877	-It will ensure that Government does not loss its investment and the NTR collected from the building. There is therefore need to procurement of Fire Insurance policy for Uganda House to mitigate any unforeseen loss.

Vote:223 Mission in Sudan

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.297	0.297	0.074	0.297	0.297	0.297	0.297	0.297
Non Wage	1.956	1.980	0.495	1.980	1.983	1.983	1.983	1.983
Devt. GoU	0.256	0.050	0.000	0.000	0.256	0.256	0.256	0.256
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536
Total GoU+Ext Fin (MTEF)	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Vote:223 Mission in Sudan

Performance for Previous Year FY 2016/17

During the FY 2016/2017, the Embassy managed to achieve the following:-

1. Actively participated in the Nike Basin initiative Summit held in Kampala, June 2017
2. Successfully Coordinated H.E the president's visits to Sudan and Chad. Issues discussed included regional peace and security; and regional trade in refining and exporting of crude oil
3. Participated in the meetings of the Joint Monitoring and Evaluation Commission (JMEC) partners group on South Sudan held in Khartoum and Kampala
4. Actively participated in the IGAD led regional consultations on the development of counter terrorism and Countering Violent Extremism strategy (CVE) where Uganda's position was well articulated
5. The Mission also continued to closely monitor and report on the situation in Darfur.
6. Coordinated the visit of the Secretary General of NRM to Khartoum from 12-18 November 2016, where the two ruling parties of NRM and the National Congress Party of the Sudan signed a MoU of cooperation between the two parties
7. Coordinated the signing a loan agreement worth \$11.50m by Ministry of Finance with BADEA in Khartoum for development of a highway.
8. Coordinated the visit of the Minister of State primary of Healthcare and the Director of Uganda heart institute to attend the 10 anniversary of the Salama Centre (Heart institute) in Sudan. The institute is constructing a pediatric hospital at Entebbe to benefit Ugandans
9. Through the continued Missions engagements, a new airline is in the final stages of registration in Uganda to operate Khartoum/Entebbe route.
10. Sourced 54 scholarships from International University of Africa and 02 scholarships from the Academy of Strategic Studies for Ugandan students.
11. Coordinated the visit of a Delegation from UNBS and UCDA to Khartoum, in June 2016 during which a MOU was signed on new safety measures for coffee imported to Sudan. Currently, Sudan is the second biggest importer of Ugandan coffee after the EU.
12. The Embassy showcased Uganda products at the 34th Edition of International Fair of Khartoum and 2nd Annual Sudan International Mining Business Forum & exhibition
13. The Embassy coordinated and facilitated a team of camera crew from Sudan TV who travelled to Uganda to produce a film on tourism potential for the TV station.
14. Sensitized the people of Sudan on Uganda's natural beauty and excellent climate.
15. Coordinated a bench-marking visit on gold mining in Sudan by the Director of Geology and Mines.
16. The embassy issued over 200 visas to Sudanese visiting Uganda
17. The Mission facilitated meetings of Ugandan students in Sudan with the Secretary General of NRM and her delegation, and the delegation of the Parliamentary Committee on Foreign Affairs. The Student/Embassy relations remain very good.
18. Issued Emergency Travel certificates to Ugandans who had lost their passports
19. Intervened at various levels to enable Ugandan Nationals regularise their stay in Sudan
20. Maintained up to date register of Ugandans in Sudan.
21. The embassy also Procured and installed security equipment at the chancery.

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

As at Budget Framework Paper, the Embassy registered the following key achievements:-

1. Attended a briefing session at the African Union Liaison Office in Khartoum on the situation in Darfur, 26th September 2017.
2. Participated in the EU workshop on promotion of Human Rights in the Sudan, 27th August 2017
3. Facilitated the presentation of credentials by the Head of Mission to the Sudan minister of Foreign Affairs, Professor Ghandour on 20th August 2017 and H.E The president of Sudan, President Bashir on 21st August 2017.
4. Held a meeting with the Undersecretary of Ministry of Foreign Affairs on follow up of bilateral issues of mutual interest, 28th August 2017.
5. Attended the 9th conference of IGAD speakers of parliament 17-18th September 2017.
6. Coordinated the arrival of Uganda students in Khartoum. Over 100 students have reported to International University of Africa.
7. Head of Mission made various courtesy calls to other Heads of Mission to familiarize himself with the situation in Khartoum and Sudan.
8. Issued visas to Sudanese travelling to Uganda.
9. Issued Emergency Travel certificates to Ugandans who had lost their passports
10. Attended to distressed Ugandans.

Vote:223 Mission in Sudan

FY 2018/19 Planned Outputs

In FY 2018/19, the Embassy plans to achieve the following outputs;-

1. Uganda's image promoted in Sudan
2. 4 memoranda of understanding for the joint promotion and coordination of trade, education, tourism and security negotiated and signed.
3. Sudan Engaged to sign Comprehensive Framework Agreement on River Nile.
4. Investments attracted in key priority sectors of agro processing, pharmaceuticals and, manufacturing for increased foreign exchange earnings and youth employment.
5. Ugandan Tea and Coffee exports promoted to Sudanese market.
6. Protocol and diplomatic services provided to both Ugandans and Sudanese.
7. At least 1000 visas Issued to tourists and potential investors.
8. Consular cases/requests handled including those involving distress Ugandans
9. Temporally Travel documents issued on time to Ugandans with lost passports.
10. Conference and traditional tourism promoted.
11. Transfer of relevant technology attracted in the area on assembly plant
12. At least 100 scholarship/ training opportunities secured for Ugandan Students.
13. Embassy chancery and official residence procured to Enhance Country's image.
14. utility car Procured
15. Office computers procured
16. Staff capacity enhanced

Medium Term Plans

In the Medium Term, the Embassy will continue to;-

1. Engage Sudan to be supportive of various peace-building initiatives/processes of interest of Uganda.
2. Lobby Sudan's understanding and appreciation of Uganda's position on various issues particularly the Nile and regional geopolitics.
3. Promote Uganda exports to Sudan
4. Lobby for Foreign Direct Investments from Sudan for increased foreign exchange earning and youth employment.
5. Promote Ugandan's tourism potential
6. Handle all reported consular cases/requests.
7. Identify and facilitate transfer of appropriate technology from Sudan.
8. Engage Ugandan Diaspora to actively contribute to national development
9. Acquire and maintain Government property in Khartoum.

Efficiency of Vote Budget Allocations

The Embassy will continue to engage attaches` from other MDAs in the implementation of its mandate.

Vote Investment Plans

The Mission will procure properties for the chancery and official residence, a utility car and office computers

Major Expenditure Allocations in the Vote for FY 2018/19

The Major allocations are on items of Rent, Foreign Service Allowance and Local Staff Salaries

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:223 Mission in Sudan

Vote Controller :

Programme : 52 Overseas Mission Services

Programme Objective :

The Mission aims to:

1. Promote Regional and International peace and security for national stability and good neighborhood
2. Promote Commercial / Economic Diplomacy for increased foreign exchange earnings and youth employment.
3. Promote Regional Integration for increased trade and commerce.
4. Promote International Law and Commitments
5. Provide Diplomatic, Protocol and Consular services to both Ugandans and foreigners.
6. Mobilize and empower the Ugandan Diaspora for national development.
7. Promote Uganda's Public Diplomacy and enhancement of her image in Countries of accreditation.
8. Strengthen the Institutional Capacity of the Mission.

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced National security development, the country's image abroad and well being of Ugandans.

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators (Output)	Performance Targets						
	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	2,0.5%			2	2	3
• Rating of Uganda's image abroad	0	Good			Good	Good	Good

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

Billion Uganda shillings	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 :223 Mission in Sudan								
52 Overseas Mission Services	2.500	2.327	0.556	2.277	2.536	2.536	2.536	2.536
Total for the Vote	2.500	2.327	0.556	2.277	2.536	2.536	2.536	2.536

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Khartoum	2.245	2.277	0.556	2.277	2.280	2.280	2.280	2.280
0405 Strengthening Mission in Sudan	0.256	0.050	0.000	0.000	0.256	0.256	0.256	0.256

Vote:223 Mission in Sudan

<i>Total For the Programme : 52</i>	2.500	2.327	0.556	2.277	2.536	2.536	2.536	2.536
Total for the Vote :223	2.500	2.327	0.556	2.277	2.536	2.536	2.536	2.536

N / A

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

1. Inadequate human resource. The Mission has only two Foreign Service Officers which leaves a big gap in the execution of the mandate at hand.
2. Insufficient funds to carry out Commercial and Economic Diplomacy activities
3. Ugandans have not responded positively to trade Fairs organized in Sudan
4. No direct air links between the two countries
5. Lack of harmonized trade policy frameworks.
6. The Mission continues to suffer loss on poundage which affects effective implementation of planned activities.

N / A

Vote:224 Mission in France

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.926	0.951	0.288	0.951	0.951	0.951	0.951	0.951
Non Wage	3.234	4.215	1.637	4.215	4.218	4.218	4.218	4.218
Devt. GoU	0.092	0.000	0.000	0.500	0.800	0.800	0.800	0.800
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.252	5.166	1.925	5.666	5.970	5.970	5.970	5.970
Total GoU+Ext Fin (MTEF)	4.252	5.166	1.925	5.666	5.970	5.970	5.970	5.970
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.252	5.166	1.925	5.666	5.970	5.970	5.970	5.970

(ii) Vote Strategic Objective

IMPLEMENT MISSION CHARTER OBJECTIVES AND ADVANCE UGANDA'S INTERESTS IN COUNTRIES AND ORGANISATIONS OF ACCREDITATION.

V2: Past Vote Performance and Medium Term Plans

Vote:224 Mission in France

Performance for Previous Year FY 2016/17

The Mission continued to Coordinate the drafting of the MOU with Campus France as a framework to enable Ugandans to access public universities in France

Held Specialised Meetings with AFD Officials on increasing France Official assistance to Uganda.

Continued to follow up implementation funds promised to Uganda a priority country in 2017 to receive increased bilateral financial assistance from France from current 10M€ to30M€.

The Mission held meetings with Foreign Affairs officials to know how Uganda could operationalise utilisation of the 3 billion provided by France to Africa Countries for clean alternate energy

The Mission kept sending briefs to inform Kampala on the French Presidential elections until finally a new President to France was elected in May 2017 and continued to provide briefing on the new government and how Uganda positions herself to benefit

The Mission held several meetings with French special envoy to the Great lakes Region Amb. Sophie Makame on issues of regional nature

The Mission has held successful meetings with ATR for regional trade with President Museveni and a team from ATR was taken to meet President Museveni inUganda

The Mission has realized an increased number of Ugandans in Paris coming for trainings in Oil and Gas.

In June 1-5th 2017, the Mission Defended Uganda against serious allegations

The Mission on 2-4 May 2017, successfully defended Uganda during the 11th Forum on Responsible Mineral Supply Chains, 2-4 May 2017, At OECD Headquarters, Paris France

Uganda was being seriously accused by OECD, United Nations Group of Experts (UN GoE)? RDC government, NGOs and civil society for facilitating illegal importation of minerals and particularly Gold from DRC and in ITURI specifically and failing to follow the OECD Due Diligence Guidance for Responsible Supply Chains of Minerals from Conflict-Affected and High-Risk Areas . The Uganda Company, African Gold Refinery limited (AGR) refining Gold in Uganda could even have faced sanctions but mission put up spirited fight and saved the day. The Mission has advised to Use the ICGRL mechanism to resolve the outstanding issues and will continue following up

The Mission has continued to defend Uganda's oil exploration and exploitation which has been threatened Decision 40 COM 7A.11, specifically paragraphs 5, 6, and 7, adopted during the 40th Session of the World Heritage Committee 2015, and 2016 which is calling for cancellation of oil licensing concessions given to Oil companies in Uganda, this would have a far reaching negative effect for Uganda's National development and the Mission will continue with the support of the various stakeholders in Uganda to defend Uganda in all UNESCO meetings including at the next meeting 2-12 July 2017 at the 41st Session in Poland .

Vote:224 Mission in France

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

The Mission attended the 41st Session of the World Heritage Committee Meeting at Krakow Poland from 2 - 12 July 2017 and defended Uganda's national interests:

1) Uganda's exploration and exploitation of her Oil and Gas in the Albertine Graben. DECISION 40 COM 7A.11 aimed at stopping Uganda from further Oil exploration in Lake Albert and George Basin arguing that it negatively affects Virunga in DRC.

2) The Mission proposed the establishment of Ad hoc Committee to linking sustainable World Heritage Conservation and sustainable development under SDGs.

The Mission participated in the Garden Party and other promotional activities of Uganda showcasing Uganda, the Pearl of Africa in France. The mission distributed Uganda's coffee, honey and teabags.

• Mission staff held meetings with the Officials of Agence Française with Development (AFD). The purpose was to discuss scheduling focused and targeted meeting with top officials of AFD.

• Agreed to schedule with AFD officials is to help the Mission understand the requirements for Uganda to be able to comply and participate in utilizing this availed fund for the development of alternate energy in Uganda.

• This was a follow up promises to President Museveni on 15th June 2017, when he met the High-level business delegation led by the Chairman of France Total, and detailed the Paris Mission and MOFA to submit a report on how Uganda could access these funds that were reported to him to be available but not utilized by Uganda.

3) The Mission will follow up to ensure that this is done.

Decision 40COM and 7A.11 Invited the Director-General of UNESCO to call on the State Party, as well as neighboring States, in particular Central African Republic, South Sudan and Uganda, to ensure that military operations in the region do not impact on the Outstanding Universal Value (OUV) of the property and to organize, in cooperation with United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), a high-level meeting between the above-mentioned States Parties and other potential stakeholders on how to improve security in the region and address the poaching issue;

1) The Mission instead supported the holding of regional meeting spearheaded by UNESCO to bring together all the regional countries, namely; DRC, South Sudan, CAR and Uganda to have a regional arrangement on stopping poaching, illicit fishing and production of charcoal which is said to be threatening the integrity of the Outstanding Universal Value (OUV) of the property.

Meeting with officials of MEDEF International:

•The purpose of the meeting was to find out possibilities of having focused and targeted meeting with top officials of MEDEF to follow up and implement the decisions reached in Kampala with President Museveni when he met the 50 MEDEF representatives in Kampala on 15th June particularly in the three areas namely;

(i)The Promised solar energy by French Companies he met in Paris, (need to ensure utilization of the 3Billion Euros provided by France and for which technology should be supplied by India)

(ii)The Companies responsible for providing irrigation. Those that can pump water from Ugandan lakes and rivers to high points and use the water to irrigate drier areas of Uganda.

(iii) The Companies responsible for cleaning the city as well as recycling the waste into various products including power.

Mission will continue with regular meetings of the Diaspora in France more so in Paris

Ugandans countries of accreditation sensitised to contribute to development in Uganda

Mission to continue with regular meetings of the Diaspora in France more so in Paris

Implementation of online visa is at its final stage and will be running by November 2017.

Vote:224 Mission in France

FY 2018/19 Planned Outputs

Uganda's National interests defended and promoted at the World Heritage 41st session

Establishment of Ad hoc Committee to linking sustainable World Heritage Conservation and sustainable development under SDGs proposed and supported.

Activities to help resolve all outstanding issues of Uganda highlighted and way forward agreed

And Uganda's national interests in Education sector promoted

Uganda's national interests highlighted and Promoted

Improved image of Uganda in France, Spain and Portugal and at UNESCO, OECD and BIE

Promotion of Trade, Tourism, Investment and Technology transfer

Tourism Promoted

Uganda's image promoted and projected

Uganda's national interests highlighted and promoted

Uganda's national interests promoted

Programme of work mapped out to promote Uganda as the ultimate investment and tourism destination for French investors and tourists respectively

Implementation of the Presidents directive in the three areas identified when he met the high level business French delegation start being operationalised

Uganda Diaspora in France, Spain and Portugal sensitised to contribute to economic development in Uganda

Strengthening Mission projects

Renovation of Chancery

Medium Term Plans

Vote:224 Mission in France

Chancery building renovated

Team set up to draw a realistic Mission Charter drafted

Draft Charter discussed and finalised

Training programme drawn

Funds procured for training

Funds procured for Office equipment Contacts Committee discuss and complete the procurement process.

Ensure quick translation of documents from French to English and English to French

Mission Budget, Work Plan and Procurement Plan Implemented

Salaries and allowances properly budgeted for

The Mission rents readjusted to take into account of the situation on the ground in Paris

Mission Returns and Reports prepared and submitted

Mission's NTR collected and remitted

Efficiency of Vote Budget Allocations

No unplanned staff hiring

Sensitizing Home based staff to cut down on wastage both at the chancery and at their residences to reduce costs on utilities

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2018/19

N/A

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:224 Mission in France

Programme Objective :

- (1) To promote and protect Uganda's national interest in France, Spain and Portugal at bilateral level and in UNESCO, OECD and BIE at a Multilateral level.
- (2) To ensure enhancement cooperation framework between Uganda and the three countries of accreditation as well as UN Agencies to ensure that Paris Mission contributes to the implementation of vision 2040, National Development Plan II and Ministry of Foreign Affairs Strategic Investment Plan.
- (3) To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation

Responsible Officer: Head of Mission

Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome
1. Improved regional and International Relations

Programme Performance Indicators (Output)	Performance Targets						
	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				3	3	3
• Percentage change of foreign exchange inflows	0				40%	40%	40%
• Rating of Uganda's image abroad	0				Fair	Fair	Fair

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

Billion Uganda shillings	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 :224 Mission in France								
52 Overseas Mission Services	4.252	5.166	1.637	5.666	5.970	5.970	5.970	5.970
Total for the Vote	4.252	5.166	1.637	5.666	5.970	5.970	5.970	5.970

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Paris	4.161	5.166	1.637	5.166	5.170	5.170	5.170	5.170
0925 Strengthening Mission in France	0.092	0.000	0.000	0.500	0.800	0.800	0.800	0.800
Total For the Programme : 52	4.252	5.166	1.637	5.666	5.970	5.970	5.970	5.970
Total for the Vote :224	4.252	5.166	1.637	5.666	5.970	5.970	5.970	5.970

Vote:224 Mission in France

N / A

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

Budget ceiling be increased because of the above vital shortfalls indicated herewith:

Allowances	213,372,880.80
Rent (Prod.Assets) to private	753,677,040.00
Medical expenses	131,854,840.00
Social security contributions	59,850,640.00
Advertising & Public Relations	33,320,000.00
Workshops & Seminars	121,614,400.00
Hire of Venue (chairs, project	65,232,000.00
Printing, Stationery, Photocopy	66,945,913.60
Telecommunications	29,760,000.00
Property Expenses	206,851,000.00
Electricity	60,969,600.00
Water	18,412,896.00
Insurances	141,301,880.00
Travel inland	46,167,040.00
Travel abroad	109,965,120.00
Carriage ,haulage and frieght	67,564,540.00
Fuel, Lubricants & Oils	29,879,143.00

Rent ceiling to be increased by 12% per annum since landlords increase rent annually

Compensation to local staff Mr Mukasa UGX 1189,741,840 as the current budget doesn't cater for this lumpsum payment.

Mission Home based staff are six plus Head of mission making a total of seven Home based staff our current budget fully caters for five home based staff this results in gross shortfalls on allowances

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 224 Mission in France	
Programme : 52 Overseas Mission Services	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 9.561	The building will generate sufficient NTR to Contribute to development of Uganda.All this measures will ensure Paris mission maximally contribute to the realization of the MOFA investment plan 2 and NDP 2 and contribute to Uganda achieving middle income status by year 2020. Additional funding is UGX 9,561,113,914

Vote:225 Mission in Germany

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	0.927	0.927	0.235	0.927	0.927	0.927	0.927	0.927
Non Wage	3.818	3.654	0.764	3.654	3.661	3.661	3.661	3.661
Devt. GoU	0.311	0.200	0.000	0.016	0.300	0.300	0.300	0.300
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Total GoU+Ext Fin (MTEF)	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Organize 3 combined trade and tourist fairs
2. Expect to issue 1,000 Entry visas and process 500 travel documents
3. Publish online and advertise in major media outlets Uganda's trade and investment potential with translations into local languages of countries of accreditation.
4. Publish online tourism promotion materials with translations into local languages of countries of accreditation.

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

1. Secured and signed for a USD 14.7 million loan for improvement of vocational training institutions.
2. Issued 126 travel documents to Ugandans
3. Issued 35 renunciation of Ugandan citizenship certificates
4. Certified and verified 52 trade and educational documents
5. Issued 1,862 entry visas to Uganda

Vote:225 Mission in Germany

FY 2018/19 Planned Outputs

1. 239 visas processed and issued
2. 25 passports processed
3. 8 renunciations handled
4. 1 emergency travel document issued
5. 10 requests for certification of documents handled

Medium Term Plans

1. Acquire a building to host the Chancery
2. Increase on the staffing levels
3. Facilitate the formalization of a Ugandan Diaspora Association with which to coordinate Diaspora issues.

Efficiency of Vote Budget Allocations

Additional 15% of the allocated budget is needed for full operation of the Mission activities.

Vote Investment Plans

Proposed acquisition of land to build the Chancery.

Major Expenditure Allocations in the Vote for FY 2018/19

Consular services and cooperation framework activities

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 :	<ul style="list-style-type: none"> • Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan. • Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna. • Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora 						
Responsible Officer:	Head of Mission						
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						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
149							

Vote:225 Mission in Germany

• Number of cooperation frameworks negotiated, and concluded	0	50	60	70
• Percentage change of foreign exchange inflows	0	20%	50%	60%
• Rating of Uganda's image abroad	0	Good	Good	Good

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

Billion Uganda shillings	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 :225 Mission in Germany								
52 Overseas Mission Services	5.052	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Total for the Vote	5.052	4.781	1.000	4.597	4.888	4.888	4.888	4.888

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Berlin	4.741	4.581	1.000	4.581	4.588	4.588	4.588	4.588
0926 Strengthening Mission in Germany	0.311	0.200	0.000	0.016	0.300	0.300	0.300	0.300
Total For the Programme : 52	5.052	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Total for the Vote :225	5.052	4.781	1.000	4.597	4.888	4.888	4.888	4.888

N / A

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

1. Coordinated Reporting
2. Late releases and exchange rate loses.
3. No enough fund for Mission staff salaries

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 225 Mission in Germany	
Programme : 52 Overseas Mission Services	

Vote:225 Mission in Germany

OutPut : 01 Cooperation frameworksFunding requirement US\$ Bn : **0.400**

There is a new staff who was not in the previous budget who is supposed to handle multilateral organisations desk.

OutPut : 02 Consular servicesFunding requirement US\$ Bn : **0.210**

The Heads of Mission are entitled to the extra staff (housekeeper and driver) to enable them execute their duties.

Vote:226 Mission in Iran

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.407	0.407	0.102	0.407	0.407	0.407	0.407	0.407
Non Wage	2.133	2.159	0.532	2.159	2.161	2.161	2.161	2.161
Devt. GoU	0.043	0.000	0.000	0.000	0.043	0.043	0.043	0.043
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.583	2.567	0.634	2.567	2.611	2.611	2.611	2.611
Total GoU+Ext Fin (MTEF)	2.583	2.567	0.634	2.567	2.611	2.611	2.611	2.611
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.583	2.567	0.634	2.567	2.611	2.611	2.611	2.611

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Vote:226 Mission in Iran

Performance for Previous Year FY 2016/17

During the FY 2016/2017, the Embassy managed to achieve the following;-

1. The Mission through Uganda's consulate in Lahore secured the following Investments: Establishment of Masaka Diagnostic medical Imaging and training center (a state of the art hospital); A fully fledged medical college; An MOU with the Ministry of Health and University of Lahore to establish diagnostic centers in all referral Hospitals in Uganda
2. Successfully engaged the Iranian Doctors without borders, vetted by Iranian MoFA, who agreed to fund the implementation of Phase II of the Police Health Centre project. The Health Centre was completed and is awaiting commissioning. Also the MOU for operationalization of the Police clinic was signed between the two sides.
3. Followed-up on the implementation of a presidential directive on promoting and marketing of Ugandan Tea and Coffee in Iran. Subsequently, the Ugandan coffee samples passed the test in the Iranian Coffee Industry and doors for export are now open. In this regard Banyankole Kweterana has concluded some agreements for exporting coffee / Tea
4. Facilitated the conclusion of an MoU between Shahid Ashrafi Esfahan University and Kampala University on Joint Research and Education projects that include, among others, staff and student exchanges, publishing of books and undertaking of joint scientific projects.
5. Esfahan Azad University also exchanged a draft MoU with Makerere University college of Health Sciences on collaboration in Dentistry.
6. Coordinated the visit to Pakistan of Uganda Police Force (UPF) delegation led by Deputy Inspector General of Police in July 2016 which boosted cooperation between UPF and Iranian Police with 10 scholarship secured in five different areas.
7. The Embassy continued to follow-up on Golgothar, an iron ore mining and processing company that had reached the final stages of setting up an investment between US\$ 50m -100m. Negotiations with mining licensee owners are yet to be concluded.
8. The Mission held discussions with Mr. Hossein Alipur Darvish, a representative of the New Generation Power International Company (NGPI) in Middle East and Africa, with a view of encouraging the company to invest in Uganda. The company was linked to the Uganda Investment Authority for available opportunities.
9. The Embassy participated in efforts to encourage Iranian Government to adopt a clear policy of dealing with Africa/Uganda. The agreed framework of cooperation between African Embassies and Iranian Ministry of Foreign Affairs was approved and contained in a strategic working plan exchanged between African Embassies and Iranian Ministry of Foreign Affairs.
10. Successfully engaged the Iranian Government to include Uganda as one of the countries to benefit from its new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population.
11. The embassy held discussions with officials from the New Generation Power International Co.(NGPI) in regard to Solar Energy Investment in Uganda and they have been invited by the Uganda Investment Authority to discuss their proposed MOU and Plan of Action.
12. The mission also held discussions with Mr. Sarraf, General Manager of Sambaft Co. who is interested in investment opportunities in Uganda in the fields of flour and wheat factory, chemical fertilizer plants and general agriculture. He is expected to visit Uganda and hold meetings with the Ministry of Agriculture, Chamber of Commerce, Export Promotions Board, among others to discuss a way forward.
13. The Embassy held meetings with Aras Daryanavardan Trading Co. The company plans to import livestock animals (cows) and coffee from Uganda. Coordination and arrangements for the company officials to visit Uganda are underway.
14. The Embassy also issued visas to Iranians and Pakistanis travelling to Uganda.
15. Offered consular services to Ugandans in distress including those detailed in prisons for various reasons.

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

As at Budget Framework Paper, the Embassy registered the following key achievements;-

The embassy held various discussions with the leadership of Mostazafan Foundation, the Investment arm of the Iranian Government and facilitated their visit to Uganda where they met with various stakeholders in different investment fields of Petroleum and Gas, Construction, Agriculture, Tourism, among others. This visit culminated into the reciprocal visit by the Ugandan delegation to Iran at the direction of H.E the President. Among others the following were discussed;

- Speed up cooperation in Agriculture, Infrastructure, Tourism among others
- Form a Joint Task Force including both sides for easier implementation
- The Technical Team of the Foundation to visit Uganda at their earliest possible time to begin on the practical implementation of the agreed decisions

The embassy officials visited the province of Isfahan in Iran and held meetings with the following companies;

Vote:226 Mission in Iran

- Yekta Alamas Fakher Int'l Co. Importation of beans from Uganda was discussed after which the company imported 3containers of beans from Jojus Logistics (U) Ltd as a trial shipment and more to be imported.
- Ayegh Isfahan Co. / AIM Bitumen Refinery Co. The officials held meetings with this company and it expressed interest in supplying quality bitumen products to Uganda, also noted that it had been supplying bitumen to Uganda through Chinese third party but wanted to do direct business. Arrangements are still underway for a way forward.

The embassy continued to coordinate with officials from the New Generation Power International Co. (NGPI), the Uganda Investment Authority and the Uganda Ministry of Energy in regard to Solar Energy Investment and negotiations for the proposed MOU and Plan of Action are still in place. In this regard, the MOU for the Solar Energy (200MW) , the Hydro Power (200MW) and the Thermal (450MW) Projects Investment in Uganda by the NGPI Co. is currently under serious consideration by the Uganda Investment Authority and the Uganda Ministry of Energy.

The Embassy coordinated the visit of Sambaft Co. (Woven bag mfg Co.) to Uganda in August 2017 to find out Trade and Investment opportunities, and currently joint venture arrangements are being done by New Agric Alliance Ltd, and also Afro Seed Trading Co. Ltd in Uganda.

The Embassy held discussions with the Aras Daryanavardan Int'l Co. regarding importation of livestock (cows) from Uganda in July 2017. Arrangements are still underway.

The Embassy also held discussions with Ghatran Kaveh Co. (Motor Oil Manufacturing Co.) interested in exporting quality oil products to Uganda in the shorter term and also establishing a factory in Uganda in the long term.

The Embassy continued to hold meetings with Aras Daryanavardan Trading Co. The above company plans to import livestock animals (cows) and coffee from Uganda. Coordination and arrangements for the company officials to visit Uganda are still underway.

The Embassy continued to participate in efforts to encourage Iranian Government to adopt a clear policy of dealing with Africa/Uganda. The agreed framework of cooperation between African Embassies and Iranian MoFA was approved and contained in a strategic working plan exchanged between African Embassies and Iranian MOFA.

The Embassy officials also met with Mostazafan Foundation, an Investment branch of the Iranian Government and the Foundation technical team is visiting Uganda early October to finalize cooperation in Agriculture.

Continued to mobilize for trade, tourism and investment opportunities in Pakistan where draft MoUs on cooperation in Agriculture was agreed upon and now the Mission is waiting for the final input from the Ministry of Agriculture.

Successfully continued to engage the Iranian Doctors without borders' vetted by Iranian MoFA, who agreed to fund the implementation of Phase II (Management) of the Police Health Centre project. As of September 2017, preparation for official launching of the health center is in high gear. The launch is expected to take place in October 2017 and will be attended by the Director General in charge of African Department in the Iranian Ministry of Foreign Affairs.

Issued several visas to Iranians and Pakistanis travelling to Uganda.

The Embassy also handled various Ugandans in distress including two Ugandans in Iranian prisons, two Ugandans in Afghanistan that were seeking to return home. In Particular, the embassy negotiated for and facilitated the release of a Ugandan national, Mr. Kivumbi Ali Mazinga who is now back home in Uganda after being pardoned

The Embassy officials represented Uganda at various diplomatic functions

Vote:226 Mission in Iran

FY 2018/19 Planned Outputs

In FY 2018/19, the Embassy plans to;-

1. Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.
2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.
3. Promote Uganda exports to Iran and other countries of accreditation.
4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation
5. Attract at least 500 Tourists from Iran and other countries of accreditation
6. Handle consular cases including Ugandans in distress.
7. Engage Ugandan Diaspora to actively contribute to national development.
8. Lobby gainful employment of at least 2,000 Ugandans in Iran and countries of accreditation.

Medium Term Plans

In the Medium Term, the Embassy will continue to;-

1. Engage Iran and other countries of accreditation to be supportive of Various Peace-building Initiatives/Processes of Interest to Uganda and the Great Lakes Region.
2. Lobby Iran and other countries of accreditation for understanding and appreciation of Uganda's Position on various Issues including Social, Economic, and Political and Cultural aspects.
3. Promote Uganda exports to Iran and other countries of accreditation.
4. Lobby for Foreign Direct Investments from Iran and other countries of accreditation
5. Attract Tourists from Iran and other countries of accreditation
6. Handle consular cases including Ugandans in distress.
7. Engage Ugandan Diaspora to actively contribute to national development.
8. Lobby gainful employment of Ugandans in Iran and countries of accreditation.
9. Acquire, develop and Manage property in Tehran

Efficiency of Vote Budget Allocations

The Embassy will undertake the following to enhance performance with the limited resources:

1. Use of the attaches in the main Embassy work. This ensures that the heavy work schedule is distributed amongst more officers hence clearing all the urgent work.

Vote Investment Plans

No major Capital investment

Major Expenditure Allocations in the Vote for FY 2018/19

The Major expenditure allocations are on fixed items of Rent, Foreign Service Allowances and Local Staff salaries. This leaves a very small share of funds allocated to the core planned activities.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:226 Mission in Iran

Programme Objective : Enhance National Security, Development, Country's image abroad and well being of Ugandans							
Responsible Officer: Tumukunde Dennis							
Programme Outcome: Enhanced national security, Development, Country's image abroad and well being of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	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				3	4	4
• Percentage change of foreign exchange inflows	0				0.03%	0.033%	0.04%
• Rating of Uganda's image abroad	0				Good	Good	Good

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 :226 Mission in Iran								
52 Overseas Mission Services	2.411	2.567	0.600	2.567	2.611	2.611	2.611	2.611
Total for the Vote	2.411	2.567	0.600	2.567	2.611	2.611	2.611	2.611

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			
	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 Tehran	2.369	2.567	0.600	2.567	2.568	2.568	2.568	2.568
0927 Strengthening Mission in Iran	0.043	0.000	0.000	0.000	0.043	0.043	0.043	0.043
Total For the Programme : 52	2.411	2.567	0.600	2.567	2.611	2.611	2.611	2.611
Total for the Vote :226	2.411	2.567	0.600	2.567	2.611	2.611	2.611	2.611

N / A

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

Vote:226 Mission in Iran

1. Insufficient funding to carry out key priority areas. 85% of our funds cater for fixed and periodic expenses, and thus operational funds are limited. In addition the mission was not funded to carry out Commercial Diplomacy yet Uganda needs to take advantage of the Post-Sanctions era as the economy is now fully open to foreign countries to do serious business
2. Understaffing yet the Embassy is accredited to multiple countries
3. No funding provided for cross cutting issues like HIV / AIDS, Gender and environment
4. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

N / A

Vote:227 Mission in Russia

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	0.332	0.332	0.083	0.332	0.332	0.332	0.332	0.332
Non Wage	2.608	2.718	0.945	2.718	2.718	2.718	2.718	2.718
Devt. GoU	0.000	0.150	0.000	0.400	0.285	0.285	0.285	0.285
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.940	3.200	1.028	3.450	3.335	3.335	3.335	3.335
Total GoU+Ext Fin (MTEF)	2.940	3.200	1.028	3.450	3.335	3.335	3.335	3.335
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.940	3.200	1.028	3.450	3.335	3.335	3.335	3.335

(ii) Vote Strategic Objective

- To promote Economic/ Commercial Diplomacy
- To provide diplomatic, protocol and consular services
- To mobilize Ugandans in the Diaspora for development
- To promote public diplomacy including enhancement of Uganda's image abroad
- To strengthen institutional capacity of the Mission

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Issued 228 visas (29 EAV, 58 Gratis, 98 Single, and 43 Multiple) for foreigners travelling to Uganda.
- Acquired a vehicle for the Deputy Head of Mission
- Drafted a MOU to enhance cooperation in the field of tourism between the Republic of Uganda and Belarus
- Facilitated the repatriation Ugandans studying and living in Russia and Ukraine whose had lost their documents.
- Showcased Ugandan tea, coffee and crafts at various exhibition events

Vote:227 Mission in Russia

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

- a. The Head of Mission successfully presented credentials to Hon. Bogdanov Mikhail Leonidovich, the Deputy Minister of Foreign Affairs of the Russian Federation.
- b. The Mission's website is updated on a regular basis to project a positive image for Uganda in the Russian Federation and Countries of accreditation
- c. The Mission promoted Ugandan Exports at the Expo 2017 in Astana, Kazakstan
- d. Availied Information about the bankable projects prepared by UIA to the Department of Africa at the Ministry of Foreign Affairs and Ministry of Economic Development of the Russian Federation for dissemination to the relevant stakeholders in Russia. The Bankable projects' document was also disseminated to Ugandans living in the Russian Federation
- e. Coordinated the preparatory process of the Business Delegation traveling to Uganda for a Joint Permanent Commission (JPC) and Business meetings from 16 to 19 October 2017.
- f. Exhibited the Culture of Uganda and created awareness about Uganda's tourism assets during the exhibition held at the Peoples Friendship University, Moscow
- g. The Mission issued 61 Visas and certified 4 Documents
- h. Facilitated the Uganda delegation that traveled to Kazakhstan to attend the First OIC Summit on Science and Technology
- i. Coordinated the preparatory process of the upcoming visit by the Uganda Delegation coming to attend the 137th IPU Assembly in St. Petersburg in October 2017
- j. Registered 30 Ugandans living in Russian Federation

FY 2018/19 Planned Outputs

- a.Exports worth 50 M USD Promoted
- b. Inward direct foreign investments worth 100 M USD attracted
- c. 500 tourism attracted
- d. 20 Scholarships secured
- e. Credentials presented to three countries of accreditation
- f. Protocol services provided (4 summits, conferences , facilitated)
- g. 75 % of consular services submitted handled

Medium Term Plans

- a. Strengthen bilateral Relations between Uganda and the countries of accreditation (Russian Federation, Belarus, Ukraine, Ubeskinstan, Kazakhstan, Mongolia, Moldova and Georgia.)
- b. Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment promotion.
- c. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners.
- d. Mobilize and empower Diaspora for national development
- e. Promote public diplomacy including enhancement of Uganda's image in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia
- f. Promote Uganda's public diplomacy and enhance her image abroad
- g. Strengthen Institutional Capacity of the Mission

Efficiency of Vote Budget Allocations

- a. Utilize the available staff at the mission like the Attache's to implement the plan activities
- b. Prioritizing and multitasking of planned activities
- c. Collaborating with other stakeholders in co-funding of some of the key unfunded activities
- d. Introducing and strengthening existing internal control systems such as the procurement function.

Vote Investment Plans

In the FY 2018/19 , the Mission Plans to acquired one government property in Moscow and also Procure one Official Vehicle for the Head of Mission

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:227 Mission in Russia

A large portion of the Mission's budget is allocated mainly to statutory items like Mission staff salaries, Foreign Service Allowance, Rent and Medical expenses among others.

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 :	The Mission aims to: <ol style="list-style-type: none"> 1. Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment. 2. Provide Diplomatic, Protocol and Consular Services to both Ugandans and foreigners. 3. Mobilize Ugandans in the Diaspora for national development 4. Promote public diplomacy including enhancement of Uganda's image in the Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia 5. Strengthen Institutional Capacity of the Mission 						
Responsible Officer:	SUSAN OKODI - Accounting Officer						
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	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	2	3
• Percentage change of foreign exchange inflows	0				5%	10%	15%
• Rating of Uganda's image abroad	0				Good	Very Good	Very Good

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 :227 Mission in Russia								
52 Overseas Mission Services	2.938	3.200	1.028	3.450	3.335	3.335	3.335	3.335
Total for the Vote	2.938	3.200	1.028	3.450	3.335	3.335	3.335	3.335

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			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Vote:227 Mission in Russia

<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Moscow	2.938	3.050	1.028	3.050	3.050	3.050	3.050	3.050
0928 Strengthening Mission in Russia	0.000	0.150	0.000	0.400	0.285	0.285	0.285	0.285
Total For the Programme : 52	2.938	3.200	1.028	3.450	3.335	3.335	3.335	3.335
Total for the Vote :227	2.938	3.200	1.028	3.450	3.335	3.335	3.335	3.335

N / A

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

- a. Inadequate funding for the Mission activities
- b. Inadequate staffing
- c. Inadequate capacity building for staff.
- d. Inadequate capacity in NAVISION and, PBS
- e. Bad weather (Extremely cold)
- f. Communication barriers. Russian is the official language in most of the countries of accreditation
- g. Uganda products not meeting import standards of the countries of accreditation

N / A

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
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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

<i>OutPut : 04 Promotion of trade, tourism, education, and investment</i>	
Funding 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
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 0.300	This will help save the mission from increasing maintenance costs on motor vehicle repairs
<i>OutPut : 78 Purchase of Furniture and fixtures</i>	
Funding requirement US\$ Bn : 0.200	

Vote:229

Mission in Juba

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	0.347	0.423	0.106	0.423	0.321	0.321	0.321	0.321
Non Wage	3.302	3.077	0.764	3.377	3.095	3.095	3.095	3.095
Devt. GoU	2.001	0.000	0.000	0.075	2.000	2.000	2.000	2.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416
Total GoU+Ext Fin (MTEF)	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416

(ii) Vote Strategic Objective

1. Promotion of Regional Peace and Security for national stability and good neighborhood.
2. Promotion of Regional Integration for increased trade and Commerce to benefit of all Ugandans.
3. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and wealth creation.
4. Promote Uganda's public diplomacy and enhancing the its image in South Sudan
5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners
6. Strengthen institutional capacity of the Mission
7. Mobilize the Diaspora for national development

V2: Past Vote Performance and Medium Term Plans

Vote:229 Mission in Juba

Performance for Previous Year FY 2016/17

During the FY 2016/2017, Uganda Mission in Juba managed to achieve the following:-

1. Participate in Border demarcation meeting in Addis Ababa, 18 - 22 April 2017 which aimed at de-escalating the tension with regard to border boundary between South Sudan and Uganda.
2. Organised and participated in a meeting between Uganda and South Sudan Ministers of Works and Transport and Ministers of Energy that discussed MOUs on; road and general connectivity, extension of power between the countries.
3. The embassy organised and participated in the high level visit by H.E President Yoweri Kaguta Museveni to South Sudan. This particular visit was very important as it occasioned the signing of the bilateral agreement on unpaid Ugandan traders.
4. Played an arbitration role among the competing organisations struggling to run the gumbo market in Juba where Ugandan products are sold.
5. Coordinated the activities of the CSOs in South Sudan who have contributed to Uganda's foreign earnings through increased remittances.
6. Processed over 1608 visas of non-Ugandans travelling to Uganda boosting foreign revenue earnings.
7. Issued 104 Certificates of Identity to Ugandans who needed temporarily travel documents.
8. Participated and coordinated the evacuation of thousands of stranded Ugandans following the eruption of fighting in Juba, July 2016.
9. Evacuated injured Ugandans and facilitated the repatriation of 3 dead bodies.
10. Visited police/prisons to rescue Ugandans held for various reasons.
11. Engaged with business community to resolve the outstanding issues affecting trade flows between Uganda and South Sudan.
12. The Embassy participated in IGAD Heads of Government Summit on South Sudan held in Addis Ababa to deliberate on ways of pacifying South Sudan.
13. The Embassy also participated in the 58th Council of Foreign Affairs Ministers' meeting and other multi-stake holder meetings (JMEC, IGAD meetings) aimed at bringing peace in South Sudan.
14. Coordinated the visit of the President's Special envoy led by Hon. Betty Bigombe and 3 other officials who came to meet the president and First Vice President on restoration of peace in South Sudan.
15. Coordinated the high level visits namely: Visit of hon. Mayik Ayii Deng Minister for Presidency, who travelled to Uganda as H.E Salva Kiir's Special envoy to deliver a special message to the President of Uganda; and the visit of H.E Gen. Taban Deng, First Vice President who came to meet the President to discuss various areas of mutual interest.
16. Participated in Education fairs organised by University of Juba to promote education of higher learning in Uganda.
17. Organised trainings for mission staff on Public procurement and management of public Assets and the use of program based budgeting system.
18. Fenced the Chancery plot to prevent encroachment and followed up on logistical challenges preventing the commencement of chancery construction.

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

As at Budget Framework Paper, the Mission registered the following key achievements:-

1. Continued to pursue various unpaid traders' claims with the Government of South Sudan. The Embassy in this regard continues to engage the authorities in South Sudan to appoint members to the Joint Arbitration Committee to resolve any trade related issues as stipulated in the Joint Permanent Commission of December 2012 and other subsequent pronouncements.
2. Followed up the implementation of South Sudan peace agreement by attending all JMEC Consultative forums, Plenary and working committee groups.
3. Coordinated and facilitated the high level visits to and from Uganda thus strengthening bilateral relations.
4. Processed a total of 524 visas equivalent to \$26,200.
5. Rendered Consular support to Ugandans through the provision of certificates of Identities. To this end, about 154 certificates of identity were issued to Ugandans.
6. Mobilized and coordinated Diaspora to form associations and clubs aimed at increasing the level of organised trade.
7. Followed up the approval of the building plans for the Chancery aimed at showing our visibility as well as strengthening the bilateral relations between Uganda and South Sudan.
8. Provided protocol services to all Ugandan delegations visiting South Sudan.
9. Transmitted all official correspondences to Uganda and from Uganda and particularly followed up on Memorandums of Understanding between Uganda and South Sudan especially on extension of energy to Border towns of Kajo Keji, Nimule and Kaya in South Sudan.

Vote:229 Mission in Juba

FY 2018/19 Planned Outputs

The Embassy plans to achieve the following outputs in FY 2018/19:-

1. South Sudan Engaged to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.
2. Continuous lobbying maintained for harmonized positions with South Sudan on various bilateral, regional and international issues of mutual interest in the context of deepening regional integration.
3. Inter-state or institutional partnerships in various fields of mutual interest promoted.
4. Uganda business people in South Sudan engaged to formularize their business for increased incomes and remittances.
5. Uganda Exports to South Sudan Promoted.
6. At least 1000 visas issued
7. Attract at least 100 students attracted to Education Institutions in Uganda.
8. All reported consular cases of Ugandans in distress handled and addressed.
9. Protocol services offered to all entitled officials
10. Visas issued
11. Expanded issuance of emergency travel documents to all Ugandans with lost passports in south Sudan
12. The Embassy Chancery constructed and Utility car Procured for increased enhancement of Uganda's image in South Sudan.
13. Equal training opportunities provided to all staff especially the lower carder to enhance their moral and career growth.
14. 4 HIV and Gender sensitisation workshops Conducted
15. A safe, secure working environment maintained

Medium Term Plans

In the Medium Term, the Embassy will:-

1. Continue engaging South Sudan to remain supportive of various peace-building initiatives of interest to Uganda and Great Lakes Region.
2. Continuously lobby for harmonized positions with South Sudan on various bilateral, regional and international issues of mutual interest in the context of deepening regional integration.
3. Engage Uganda business people in South Sudan to formularize their business for increased incomes and remittances.
4. Visit Ugandans detained in South Sudan with a view of having their cases resolved as soon as possible.
5. Promote Uganda Exports to South Sudan.
6. Attract students to Education Institutions in Uganda
7. Facilitate promotion of inter-state or institutional partnerships in various fields of mutual interest.
8. Provide consular services to Ugandans and foreigners.
9. Expand the issuance of emergency travel documents to all Ugandans with lost passports in south Sudan
10. Provide equal training opportunities to all staff especially the lower carder and prepare them for high responsibilities to boast their moral and career growth.
11. The Embassy will construct a Chancery and procure a Utility car

Efficiency of Vote Budget Allocations

The Embassy will undertake the following to enhance performance with the limited resources:

1. Use of the attaches in the main Embassy work. This ensures that the heavy work schedule is distributed amongst more officers hence clearing all the urgent work.
2. Whenever appropriate, enhance collaboration with with the UN so that we shall use their available visibility and flights to be able to reach out to Ugandans in order to offer them consular services.

Vote Investment Plans

1. The Mission plans to carry out the construction works for the Chancery building estimated at 12 billion.
2. In addition, the Mission intends to procure a Van for transporting visiting from Uganda. Currently the Mission own one representation car and a pick-up truck.

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:229 Mission in Juba

The Major expenditure allocations are on fixed items of Rent, Foreign Service Allowances and Local Staff salaries. This leaves a very small share of funds allocated to the core planned activities especially attending to distressed Ugandans in South Sudan.

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 :		The Mission aims to:					
		<ol style="list-style-type: none"> 1. Promotion of Regional Peace and Security for national stability and good neighbourhood. 2. Promotion of Regional Integration for increased trade and Commerce to benefit of all Ugandans. 3. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and wealth creation. 4. Promote Uganda's public diplomacy and enhancing the its image in South Sudan 5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners 6. Strengthen institutional capacity of the Mission 7. Mobilize the Diaspora for national development 					
Responsible Officer:		Accounting Officer					
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	3			3	4	4
• Percentage change of foreign exchange inflows	0	0.5%			0.58%	0.6%	0.65%
• Rating of Uganda's image abroad	0	Good			Good	Good	Good

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 :229 Mission in Juba								
52 Overseas Mission Services	5.650	3.500	0.864	3.875	5.416	5.416	5.416	5.416
Total for the Vote	5.650	3.500	0.864	3.875	5.416	5.416	5.416	5.416

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Vote:229 Mission in Juba

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Juba	3.649	3.500	0.864	3.800	3.416	3.416	3.416	3.416
0976 Strengthening Mission in Juba	2.001	0.000	0.000	0.075	2.000	2.000	2.000	2.000
Total For the Programme : 52	5.650	3.500	0.864	3.875	5.416	5.416	5.416	5.416
Total for the Vote :229	5.650	3.500	0.864	3.875	5.416	5.416	5.416	5.416

N / A

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

1. Low level of staffing. The Embassy currently has got only 2 home based staff amidst enormous task to be accomplished
2. Insecurity in the entire country. The efforts of the Mission to offer consular services as one of its core functions is often hampered by widespread insecurity in south Sudan.
3. External factors like the reluctance by our host government to respond on the requests made. This makes the Mission look as if it does not perform yet actually, the cause is from another Government.
4. High cost of doing business including high rate of inflation which depletes or reduces released funds rendering a challenge to performance
5. High rental costs for the Chancery

N / A

Vote:230 Mission in Abu Dhabi

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.503	0.503	0.126	0.503	0.503	0.503	0.503	0.503
Non Wage	2.754	2.797	0.843	2.797	2.800	2.800	2.800	2.800
Devt. GoU	0.198	0.140	0.070	0.050	0.198	0.198	0.198	0.198
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.455	3.440	1.039	3.350	3.501	3.501	3.501	3.501
Total GoU+Ext Fin (MTEF)	3.455	3.440	1.039	3.350	3.501	3.501	3.501	3.501
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.455	3.440	1.039	3.350	3.501	3.501	3.501	3.501

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Strengthened Bilateral relations with UAE.

Agreements were signed.

Diplomatic and consular services were provided

Increased foreign remittances.

Increased number of Tourists.

Scholarships were sourced

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

Strengthened Bilateral relations with UAE.

Agreements were signed.

Diplomatic and consular services were provided

Increased foreign remittances.

Increased number of Tourists.

Vote:230 Mission in Abu Dhabi

FY 2018/19 Planned Outputs

Promotion of Economic, commercial and petroleum diplomacy
 Enhancement of Trade, tourism, investment and technology transfer
 Strengthening of Bilateral Cooperation with the UAE.
 Increasing Financial resources.
 Developing of Human Resource Development.
 Provision of Consular and protocol services.
 Strengthening of partnership and capacity building in IRENE

Medium Term Plans

To promote Economic, commercial and petroleum diplomacy
 To enhance of Trade, tourism, investment and technology transfer
 To Strengthen Bilateral Cooperation with the UAE.
 To Increase Financial resources.
 To provision of Consular and protocol services.
 To strengthen partnership and capacity building in IRENE

Efficiency of Vote Budget Allocations

Its staggering due to some financial issues

Vote Investment Plans

Purchase of utility vehicles.
 Purchase of machinery and equipment

Major Expenditure Allocations in the Vote for FY 2018/19

Rent because high cost of living and taxes
 Allowances
 Travel inland and fuel because of regular transits by VIPs

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	52 Overseas Mission Services

Vote:230 Mission in Abu Dhabi

Programme Objective : To attract Investment, tourism and Trade							
To implement the Foreign policy abroad and promote Uganda's image.							
Provide protocol and consular services abroad							
Provide leadership to mission staff abroad and manage mission property.							
Responsible Officer: Accounting Officer							
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						
	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				4	5	7

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 :230 Mission in Abu Dhabi								
52 Overseas Mission Services	3.444	3.440	0.994	3.350	3.501	3.501	3.501	3.501
Total for the Vote	3.444	3.440	0.994	3.350	3.501	3.501	3.501	3.501

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			
	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 Abu Dhabi	3.246	3.300	0.959	3.300	3.303	3.303	3.303	3.303
1124 Strengthening Abu Dhabi Mission	0.198	0.140	0.035	0.050	0.198	0.198	0.198	0.198
Total For the Programme : 52	3.444	3.440	0.994	3.350	3.501	3.501	3.501	3.501
Total for the Vote :230	3.444	3.440	0.994	3.350	3.501	3.501	3.501	3.501

N / A

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:230 Mission in Abu Dhabi

Vote Challenges for FY 2018/19

Maids issue, where mission budget is depleted to cater for the run away maids, there should be a budget allocated for this activity. Budget ceiling has not changed every year when there are activities which are funded thus affecting other lines.

Delayed release of funds.

MoFA and MFPED need to coordinate on postings so in that funds must be available before posting an officer.

Salaries and Foreign service allowances have been affected thus shortfalls.

Abu Dhabi should be in A grouping because its hardships, its too hot and high cost of living in UAE

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 230 Mission in Abu Dhabi	
Programme : 52 Overseas Mission Services	
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.520	Rescue accommodation for run away Ugandan workers.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.600	The two utility cars are old and in bad mechanical condition and the maintenance is too costly, they are to be boarded off

Vote:231 Mission in Bujumbura

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22
Recurrent Wage	0.183	0.177	0.070	0.177	0.177	0.177	0.177	0.177
Non Wage	1.426	1.485	0.365	1.485	1.491	1.491	1.491	1.491
Devt. GoU	0.905	7.250	0.280	7.200	0.700	0.700	0.700	0.700
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.513	8.912	0.715	8.862	2.368	2.368	2.368	2.368
Total GoU+Ext Fin (MTEF)	2.513	8.912	0.715	8.862	2.368	2.368	2.368	2.368
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.513	8.912	0.715	8.862	2.368	2.368	2.368	2.368

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Met with the Ugandan diaspora and various Uganda entrepreneurs and provided them with information on joint ventures to increase exports to Burundi.

The Embassy completed the process of the approval of the Architectural drawings for the Construction of the Chancery and embarked on the bidding process for selection of the Consultant and Contractor.

The Mission worked with EAC the ICGLR to support peace initiatives in Burundi and the region

Provided Consular services, Visiting 12 Ugandans in Burundi Prisons and issued 120 Visas and 66 Emergency Certificates

Vote:231 Mission in Bujumbura

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

The Mission met with the Burundi government officials and discussed the removal of Non tax barriers

The Embassy is working with EAC the ICGLR to support peace initiatives in Burundi and the region

Providing Consular services, by Visiting Ugandans in Burundi Prisons and issuing Visas and Emergency Certificates

Contributing and participating towards Monthly African Ambassador's Meetings to lay combined strategies for promotion of trade, tourism and peace

Engaging Burundians to seek Education in Ugandan Schools and institutions

Promoting Environmental awareness to protect our Environment

Strengthening the Mission by Purchasing Utility vehicle and Machinery and Equipment

Embarked on the Construction of the Chancery

Vote Cross Cutting Policy on the Mission

Cross cutting Issues: Sensitizing Embassy Staff and Ugandans Living in Burundi to Participate in the HIV/Aids based programs and activities

Budget Allocation Needed: Ugx.72,000,000

FY 2018/19 Planned Outputs

Promote Economic and Commercial diplomacy

Promote peace, Security and Regional Cooperation in Burundi

Provide diplomat, protocol and Increase Consular Services

Engage in political and Regional integration and peace building

Promote trade, investment and tourism between Uganda and Burundi

Promote public diplomacy, by enhancement of Uganda's Image abroad

Engage and promote Cross cutting policy/ Gender issues across Burundi

Manage and protect government properties in Burundi

Medium Term Plans

Promote increase of trade, tourism and investment with in Burundi.

Promote peace and security between Uganda and Burundi and the region

Promote the East African Community-(EAC) regional cooperation and integration process

Build the Chancery in Bujumbura, Burundi

Improve the number of Tourists visiting to Uganda

Mobilize Ugandan Diaspora in Burundi for development in Uganda

Efficiency of Vote Budget Allocations

Vote:231 Mission in Bujumbura

The vote is not Efficient enough to Strengthen Cooperation Framework, Consular Services and promote Trade, Tourism and Education.

The Following Shortfalls have affected the Efficient performance of the Vote;

- 1-Mission staff salaries has a shortfall
- 2-Allowances, FSA,Hardship,Child and Education, New Staff
- 3-Rent (Private) Officers Shortfall
- 4-Medical Expenses for Diplomats
- 5-Travel Inland
- 6-Travel Abroad
- 7-Cross Cutting Policy / Gender Issues
- 8-Development ; Non Residential,Administrative,Machinery+Equip, Security, Furniture and Fittings

Vote Investment Plans

- Purchasing Utility vehicle and Machinery and Equipment are some of the Mission Capital Investments
- Construction of the Chancery is a Capital Investment that shall Improve Uganda's Image
- Furnish the Mission with Machinery and Equipment , including Strengthening Internal Security at New Chancery
- Procure Furniture and Fittings for the New Chancery
- Increase on the Number of Visas issued yearly
- Purchasing trade Promotional materials

Major Expenditure Allocations in the Vote for FY 2018/19

- Completion of Construction of the Chancery
- Utilities and Property Expenses

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 :	To Promote Trade, Tourism and Education in Uganda
Responsible Officer:	Kabuye M. Charles
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being of Ugandans
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Free and Fair elections	
	Performance Targets

Vote:231 Mission in Bujumbura

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				0.67	0.75	0.80

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

Billion Uganda shillings	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 :231 Mission in Bujumbura								
52 Overseas Mission Services	2.507	8.912	0.709	8.862	2.368	2.368	2.368	2.368
Total for the Vote	2.507	8.912	0.709	8.862	2.368	2.368	2.368	2.368

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Bujumbura	1.603	1.662	0.429	1.662	1.668	1.668	1.668	1.668
1125 Strengthening Bujumbura Mission	0.905	7.250	0.280	7.200	0.700	0.700	0.700	0.700
Total For the Programme : 52	2.507	8.912	0.709	8.862	2.368	2.368	2.368	2.368
Total for the Vote :231	2.507	8.912	0.709	8.862	2.368	2.368	2.368	2.368

N / A

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 231 Mission in Bujumbura			
Programme : 52 Overseas Mission Services			
Project : 1125 Strengthening Bujumbura Mission			
Output: 72 Government Buildings and Administrative Infrastructure			
Plan and Initiate for Construction of a Chancery on Embassy Land.			
Total Output Cost(Ushs Thousand):	7.080	0.262	7.200
Gou Dev't:	7.080	0.262	7.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:231 Mission in Bujumbura

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

Vote Challenges for FY 2018/19

1- There are Limited resources to fund and promote both Commercial and Economic activities

2-Inadequate funding on Items like; Mission staff Salaries, Allowances-FSA, Hard-to-Stay, Child-Education, Rent, Travel Inland and Travel Abroad, Medical and Cross Cutting policy /Gender Issues and Awareness.

3- The persistent Insecurity and Economic Challenges in the Country

4- Inadequate staffing for the Mission at both diplomatic and Local level

N / A

Vote:232 Consulate in Guangzhou

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	0.419	0.419	0.105	0.419	0.419	0.419	0.419	0.419
Non Wage	2.688	3.126	1.050	3.126	2.730	2.730	2.730	2.730
Devt. GoU	1.000	0.300	0.080	0.300	1.000	1.000	1.000	1.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.107	3.845	1.235	3.845	4.149	4.149	4.149	4.149
Total GoU+Ext Fin (MTEF)	4.107	3.845	1.235	3.845	4.149	4.149	4.149	4.149
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.107	3.845	1.235	3.845	4.149	4.149	4.149	4.149

(ii) Vote Strategic Objective

1. Promote economic and commercial diplomacy for increased Uganda's foreign exchange earnings and job creation.
2. Promote Uganda's public diplomacy and enhancing the country's image
3. Provide diplomatic, protocol and consular services to both Ugandans and foreigners in the four Provinces of jurisdiction in Southern China
4. Strengthen institutional capacity of the Consulate
5. Mobilizing the Diaspora for national development

V2: Past Vote Performance and Medium Term Plans

Vote:232 Consulate in Guangzhou

Performance for Previous Year FY 2016/17

During the FY 2016/17, the following key achievements were realised;-

1. Coordinated the twinning of Sanya City and Mbarara Municipality, which has resulted into provision of two scholarships to Mbarara University of Science and Technology
2. Facilitated the visit to Uganda by the Chairman of the Standing Committee of Hainan Province, during which meetings were held with the Deputy Speaker of Parliament; Ministry of Agriculture, Animal Industry and Fisheries; and Ministry of Tourism, Wildlife and Antiquities to explore possibilities of investment in the tourism and agricultural sectors
3. Coordinated the participation of the Vice President at the Chongqing Investment Forum, during which investment opportunities and tourist attractions were presented
4. Participated in the Shenyang Investment Forum where information on available investment opportunities in Uganda was disseminated.
5. Participated in the Guangdong International Tourism Expo and showcased Uganda's tourist attractions, including distribution of tourism promotion materials
6. Held meetings with the China Council for Promotion of International Trade (CCPIT) Guangdong, and officials at FTZ to promote trade between Uganda and China
7. With support by Ministry of Foreign Affairs, concluded the procurement and signing of the Contract for Consultancy Services for the Preparation of a Design, Project Management and Construction Supervision of the Chancery Building and the Official Residence for the Consulate.
8. Participated at the 121st China Import and Export Expo (Canton Fair) and introduced Chia Seed as a new product, in collaboration with the private sector
9. Mobilized the Diaspora in Southern China to organize themselves into a unified voice, leading to the establishment of their association "Ugandan Community in China".
10. In collaboration with the Uganda Embassy, Beijing, organized an Investment Conference in Fuzhou City, Fujian Province and shared information on existing opportunities, focusing on the mining sector.
11. In collaboration with the Uganda Embassy, Beijing, organized tourism promotion events in Guangzhou, Shanghai and Hong Kong targeting tour and travel operators to promote outbound Chinese tourism to Uganda.
12. In collaboration with UTB, UWA, and Uganda Embassy Beijing, a familiarization (FAM) tour for Chinese Tour and Travel operators to Uganda was also undertaken, to showcase Uganda's tourist attractions.

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

As at Budget Framework Paper, the Mission registered the following key achievements;-

1. Organized a Trade Facilitation Symposium involving traders, Uganda Revenue Authority (URA), National Bureau of Standards (UNBS) and other stakeholders to address challenges affecting traders importing from China
2. Assumed the responsibility of Dean of the Consular Corps in Guangzhou, which is contributing to strengthening Uganda's positive image
3. With support by the Contract Management Team, approved the Inception Report and Building Design for the Chancery Building and the Official Residence for the Consulate.
4. Participated in and facilitated a Ugandan Cultural Group to perform at the Opening of the 2017 China (Guangdong) International Tourism Industry Expo (CITIE), where a Uganda Tourism Promotion Event was also organized, targeting tour and travel operators.
5. Organized a high level Investment and Tourism Promotion Conference (addressed by Hon. Ephraim Kamuntu, Minister of Tourism, Wildlife and Antiquities) in Nanning City, Guangxi Province and provided information of Uganda's tourism sector and available investment opportunities.
6. Carried out targeted engagements with potential investors in Uganda's strategic sectors; with particular focus on energy, agriculture, mining, tourism and infrastructure.
7. Mobilized the Diaspora in Southern China to organize themselves into a unified voice, leading to the establishment of their association "Ugandan Community in China".
8. Issued 90 immigration permits (visas and Emergency Travel Documents) to foreign nationals visiting Uganda and to Ugandans in distress
9. Addressed 35 consular matters, including visiting Ugandans in prisons

Vote:232 Consulate in Guangzhou

FY 2018/19 Planned Outputs

Planned outputs for the consulate in the Financial Year 2018/19 are;

1. Economic and commercial diplomacy promoted for increased foreign earnings and Job creation.
2. Diplomatic, protocol and consular services provided to both Ugandans and foreigners.
3. Public diplomacy and enhancement of Uganda's image promoted
4. Institutional capacity of the Consulate strengthened
5. Diaspora mobilised for national development

Medium Term Plans

The Medium Term plans for Uganda Consulate in Guangzhou include;

1. Construction of a Chancery and Official Residence
2. Procurement of a Representation Car and Utility Van
3. Development of Tourism, Investment and Trade Strategic Plans for China, in collaboration with the Uganda Embassy, Beijing
4. Continued efforts to target, engage and attract quality investments into Uganda's strategic sectors
5. Creation of further awareness about Uganda's tourism, trade and investment opportunities through promotion events in targeted cities
6. Use of the Office of Dean of the Consular Corps to further strengthen Uganda's positive image
7. Provision of appropriate training and capacity building for staff, including Chinese language

Efficiency of Vote Budget Allocations

The Consulate will undertake the following to enhance performance with the limited resources:

1. Whenever appropriate, enhance collaboration with host authorities to provide government exhibition halls for tourism and investment promotion events, with a view to using savings for additional activities
2. Maintain collaboration with the Embassy in Beijing to co-share costs for translation and printing of promotional materials to benefit from economies of scale

Vote Investment Plans

The Consulate plans to start construction of a Chancery and Official Residence. As guided by the First Budget Call Circular, development budget estimates were submitted to the Ministry of Foreign Affairs.

The Consulate also plans to procure a new Representation Car.

Major Expenditure Allocations in the Vote for FY 2018/19

The Major expenditure allocations are on fixed items of Rent, Foreign Service Allowances and Local Staff salaries. This leaves a very small share of funds allocated to the core planned activities.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:232 Consulate in Guangzhou

Programme Objective :							
The Mission's objectives are;							
<ol style="list-style-type: none"> 1. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. 2. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners 3. Promotion of public diplomacy and enhancement of Uganda's image 4. Strengthening of institutional capacity of the Consulate. 5. Mobilization of the Diaspora for national development 							
Responsible Officer: Accounting Officer							
Programme Outcome: Enhance national security development, the country's image abroad and well being of Ugandans							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• -Number of cooperation frameworks negotiated,	0	50%			2	3	3
• Rating of Uganda's image abroad	0				Good	Good	Good

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 :232 Consulate in Guangzhou								
52 Overseas Mission Services	4.018	3.845	0.867	3.845	4.149	4.149	4.149	4.149
Total for the Vote	4.018	3.845	0.867	3.845	4.149	4.149	4.149	4.149

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			
	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 Consulate Guangzhou	3.018	3.545	0.787	3.545	3.149	3.149	3.149	3.149
1169 Strengthening Consulate in Guangzhou	1.000	0.300	0.080	0.300	1.000	1.000	1.000	1.000
Total For the Programme : 52	4.018	3.845	0.867	3.845	4.149	4.149	4.149	4.149
Total for the Vote :232	4.018	3.845	0.867	3.845	4.149	4.149	4.149	4.149

N / A

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

N/A

Vote:232 Consulate in Guangzhou

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

Vote Challenges for FY 2018/19

The consulate is faced with:-

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
2. Limited resources for effective representation in the Consular District
3. Staff capacity gaps especially for language and training on new financial management tools
4. High rental costs for the Chancery

N / A

Vote:233 Mission in Ankara

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.590	0.590	0.106	0.590	0.590	0.590	0.590	0.590
Non Wage	2.783	2.711	0.617	2.711	2.717	2.717	2.717	2.717
Devt. GoU	0.200	0.230	0.005	0.000	0.200	0.200	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.573	3.530	0.728	3.300	3.506	3.506	3.506	3.506
Total GoU+Ext Fin (MTEF)	3.573	3.530	0.728	3.300	3.506	3.506	3.506	3.506
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	3.573	3.530	0.728	3.300	3.506	3.506	3.506	3.506

(ii) Vote Strategic Objective

Promote Regional and International Peace and Security
 Promote Commercial and Economic diplomacy
 Provide Diplomatic, Protocol and Consular Services in areas of accreditation
 Mobilise and empower Diaspora for National Development
 Promote Public diplomacy and enhance Uganda's image abroad
 Promote Regional and International law and Commitments
 Strengthen the Institutional Capacity of the Mission

V2: Past Vote Performance and Medium Term Plans

Vote:233 Mission in Ankara

Performance for Previous Year FY 2016/17

- a. Participated in the 6th OIC Ministerial conference on Women's role in the development of member states
- b. Participated in OIC Islam phobia observatory summit
- c. Held meetings with Chairperson of Turkey- Uganda inter Parliamentary Friendship Group which enhanced efforts for further cooperation
- d. Held meetings with the head of department for Africa Affairs in the Ministry of Economy
- e. Held a meeting with Deputy Director and Uganda desk officer of TIKA and TIKA is to open up offices in Kampala
- f. Participated in the charity luncheon organised by the Association of Spouses of Heads of African Missions (ASHOM) to fundraise for the people of S.Sudan which was also attended by 1st Lady of Turkey H.E. EmineErdogan and 1st lady of Guinea H.E. DyeneKabaCond'e
- g. Held meetings with various potential investors such as POLIMEKS Company which expressed interest of investing USD 15million in the Bukelele Public Private Partnership project involving construction of 3000 houses
- h. Held meetings with OKUMAN MEDICAL manufacturing company interested in renovation and equip 13 selected general hospitals and 2 referral hospitals in Uganda; to partner with Ministry of Health of Uganda
- i. Engaged TOSYALI HOLDING to cooperate in the area of iron and steel industry
- j. Engaged DEHA TECH MAK SAN TIC Company which deals in construction of environmental friendly renewable high efficient energy plants using recycled agricultural waste. The company is willing to invest USD 50million
- k. Held a meeting with FARMAGRO TARIM VE ZIRAI URUNLER which showed interest to invest USD 7million in the technology to produce fertilizer products
- l. Held meeting with NISAN ELECTRONIK ENSRUMANTANASYON SANAYI LTD on the possibility of transferring food processing technology.
- m. Mission website was redesigned and updated to promote Public Diplomacy
- n. Provided protocol and diplomatic services to all entitled guests and delegations
- o. Issued 155 visas and 43 Emergency Travel Documents
- p. Issued 13 EATV
- q. Registered 143 Ugandans to create a database of Ugandans living in Turkey

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

- a. Attended meeting held between Cukurova University and Uganda represented by Mbarara University of Science and Technology (MUST) and Uganda Police Force.
- b. Participated in the Turkish Republic of Northern Cyprus (TRNC) 43RD Anniversary Celebrations of Peace and Freedom day where the speaker of Parliament Hon. Rebecca Kadaga attended.
- c. Participated in The 22nd World Petroleum Congress (WPC) widely recognized as the `Olympics` of the oil and gas industry where Hon. Irene Muloni made a presentation
- d. Attended the Extra ordinary meeting of the Executive Committee of OIC
- e. Attended the Ombudsman Conference where the deputy IGG, MS. Mariam Wangadya represented Uganda Government
- f. Attended the National police Academy briefing on recruitment of Foreign Students
- g. Held a meeting with MNG group of Companies, specialized in infrastructure contracting, both firms providing construction services up to world standards and interested in working in Uganda
- h. Participated in a preparatory meeting between SANKON with the ADC in Turkey; to organize a trade conference
- i. Held a meeting with the Turkish Exporters Assembly (TIM) that will visit Uganda to organize a Trade Show
- j. Attended the Closing ceremony of the 8th International Turkish Summer School Program
- k. Provided Protocol and Diplomatic services to all entitled guests and delegations
- l. Issued 66 visas and 16 Emergency Travel Documents
- m. Certified 11 documentations on marriage, birth and criminal record
- n. Recommended 7 Ugandans for renewal of passports
- o. Registered 10 Ugandans on the database
- p. Mission in the process of purchasing a Representation car which will be completed in Q2

Vote:233 Mission in Ankara

FY 2018/19 Planned Outputs

- a. Strengthen Bilateral Relations and Diplomatic Engagements
- b. Engage with the relevant Government departments and other relevant key stakeholders
- c. Ensure Uganda's representation and effective participation in meetings of the International bodies in Turkey.
- d. Aim at increased awareness and exposure of potential investors on Uganda's investment opportunities
- e. Broaden understanding on trade market opportunities in Turkey for Ugandan products
- f. Facilitate Uganda exporters to secure market in the host country,
- g. Conduct market surveys for Ugandan products such as flowers and fruits etc
- h. Create awareness among Ugandan exporters on opportunities that exists IN Turkey
- i. Organize and participate in Trade fairs and exhibitions to promote Uganda products
- j. Increase awareness on Uganda Tourism products to potential tourists by publicizing Uganda Tourism products via promotional materials and advertising
- k. Considering that the application for visa is available online the Mission is projecting for the visa applications to peak and range to 500
- l. Enhance participation of Ugandans living in Turkey in national development by leveraging on their expertise, holding regular consultative sessions, regularly updating the database of Ugandans.
- m. Disseminate information to Diaspora on investment opportunities that exist in Uganda.

Medium Term Plans

1. To purchase a chancery for the mission

Efficiency of Vote Budget Allocations

Prioritizing of all planned activities for proper accountability through Monitoring and Evaluation which will be carried out regularly; To ensure that the resources allocated are converted in output which translates in achieving our Strategic objectives.

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2018/19

Wages
Allowances
Rent
Medical

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:233 Mission in Ankara

Programme Objective : To promote Regional and international political affairs To promote Regional and international Economic Affairs To promote Protocol and Public diplomacy To provide policy planning and support services							
Responsible Officer: Princess Ndagire Irene							
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						
	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				3	3	3
• Percentage change of foreign exchange inflows	0				0.3%	0.35%	0.4%
• Rating of Uganda's image abroad	0				Good	Good	Good

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 :233 Mission in Ankara								
52 Overseas Mission Services	3.553	3.530	0.728	3.300	3.506	3.506	3.506	3.506
Total for the Vote	3.553	3.530	0.728	3.300	3.506	3.506	3.506	3.506

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			
	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 Ankara	3.353	3.300	0.723	3.300	3.306	3.306	3.306	3.306
1237 Strengthening Mission in Ankara	0.200	0.230	0.005	0.000	0.200	0.200	0.200	0.200
Total For the Programme : 52	3.553	3.530	0.728	3.300	3.506	3.506	3.506	3.506
Total for the Vote :233	3.553	3.530	0.728	3.300	3.506	3.506	3.506	3.506

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 :233 Mission in Ankara</i>	

Vote:233 Mission in Ankara

<i>Programme : 52 Mission in Ankara</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.200)	No provision of development budget in the MTEF
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.030)	No provision of development budget in the MTEF

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

- Inadequate funding for Planned Activities
- Inadequate coordination with Government MDA's in Uganda
- Unwillingness of Ugandans to be registered

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 233 Mission in Ankara	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 2.818	This would help in promotion of peace and Security and enhance Bilateral relations
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.248	Mobilize and empower the Diaspora for National development
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.234	Promotion of commercial / Economic Diplomacy
OutPut : 77 Purchase of machinery	
Funding requirement US\$ Bn : 0.180	Strengthen Institutional capacity
OutPut : 78 Purchase of Furniture and fixtures	
Funding requirement US\$ Bn : 0.050	Strengthen the institutional capacity

Vote:234 Mission in Somalia

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	0.122	0.119	0.032	0.119	0.119	0.119	0.119	0.119
Non Wage	2.056	2.085	0.803	2.085	2.092	2.092	2.092	2.092
Devt. GoU	0.415	1.000	0.000	0.000	0.415	0.415	0.415	0.415
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626
Total GoU+Ext Fin (MTEF)	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Participated in the London conference on Somalia hosted jointly by the UK Prime Minister, FGS President and the president of the UNSG. The conference was attended by TCCs Heads of State and International donors/partners.

Participated in the (international) Uganda Solidarity Summit on Refugees, Co-chaired by H.E the President and UNSG, which the President of Somalia attended.

Met with UN Special Representative to the secretary General (SRSG) to discuss the AU-UN AMISOM review

Participated in the inaugural meeting of the Comprehensive Approach to Security (CAS) Forum jointly hosted by FGS, UK Embassy in Somalia and UNSOM held in Mogadishu

Hosted H.E the president in Somalia in September 2016

Attended the IGAD Extra ordinary summit in Somalia on 13th September 2016.

612 Visa applications handled. Applicants advised on the new e-visa system

17 consular cases involving Ugandans handled

Vote:234 Mission in Somalia

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

Held meeting with EU team to discuss possible AMISOM related issues that may arise at the EU-AU Summit due in November 2017 in Brussels.

Attended 3 monthly meetings of the Troop Contributing Countries (TCCs) hosted by AU SRCC.

Attended a CAS meeting of AMISOM, FGS and TCCs on discuss on modalities of handing over responsibilities to SNF

Held a meeting with President Mohamed Abdullahi Mohamed Farmaajo

Had meetings with EU Head of Delegation accredited to Somalia, Kenyan Ambassador to Somalia, Mayor, CDF and Advisors) and US Ambassador and his team on security situation and bilateral issues.

Held discussions with Head of UNSOS on possible safe means of supplying distant UPDF FOBs to avoid bad and insecure roads.

Held meeting with AMISOM FC on the troop deployment and troop security after the incident involving Uganda troops.

Attended 3 monthly AMISOM Police and TCC Ambassadors Meetings hosted by SRCC.

Attended Medals Ceremony and handed over medals to Uganda Contingent under UN Guard Unit.

FY 2018/19 Planned Outputs

Uganda image as a trusted partner maintained

Peace-building activities in Somalia supported

International Resource mobilization for peace-building and development in Somalia supported

Activities for enhancement of UPDF presence in Somalia (including the UN Guard Force) participated in and diplomatically supported

Activities for institutionalization of Somalia Government structures supported

Activities for capacity building of Somalia institutions, (in mutually agreed areas) supported

Diplomatic Notes issued

Diplomatic appointments arranged

Cases involving Ugandans handled.

Courtesy and hospitality services extended to VIPs

Uganda visas issued as appropriate.

Vote:234 Mission in Somalia

Medium Term Plans

Uganda image as a trusted partner maintained

Peace-building activities in Somalia supported

International Resource mobilization for peace-building and development in Somalia supported

Activities for enhancement of UPDF presence in Somalia (including the UN Guard Force) participated in and diplomatically supported

Activities for institutionalization of Somalia Government structures supported

Activities for capacity building of Somalia institutions, (in mutually agreed areas) supported

Efficiency of Vote Budget Allocations

Staff training

Regular finance committee meetings

Strengthening procurement committees

Vote Investment Plans

The Mission plans to procure and construct more prefabs

Major Expenditure Allocations in the Vote for FY 2018/19

Major expenditure is on fixed cost items like Foreign Service Allowance, Rent and utilities. The Mission has an inadequate budget to cater for major outputs

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 :	To promote and protect Uganda's interests in Somalia
Responsible Officer:	Head of Mission
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

Vote:234 Mission in Somalia

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	3	3
• Rating of Uganda's image abroad	0				good	good	good

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

Billion Uganda shillings	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 :234 Mission in Somalia								
52 Overseas Mission Services	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626
Total for the Vote	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Mogadishu	2.178	2.204	0.835	2.204	2.211	2.211	2.211	2.211
1287 Strengthening Mission in Somalia	0.415	1.000	0.000	0.000	0.415	0.415	0.415	0.415
Total For the Programme : 52	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626
Total for the Vote :234	2.593	3.204	0.835	2.204	2.626	2.626	2.626	2.626

N / A

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 234 Mission in Somalia			
Programme : 52 Overseas Mission Services			
Project : 1287 Strengthening Mission in Somalia			
Output: 72 Government Buildings and Administrative Infrastructure			
Bunkers constructed	Procurement process has began		
Barricades constructed			
Total Output Cost(Ushs Thousand):	0.650	0.000	0.000
Gou Dev't:	0.650	0.000	0.000
Ext Fin:	0.000	0.000	0.000

Vote:234 Mission in Somalia

A.I.A:	0.000	0.000	0.000
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V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate funding for the Mission

Insecurity in Somalia

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 234 Mission in Somalia	
Programme : 52 Overseas Mission Services	
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 1.000	To promote Uganda's interests in Somalia
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 3.500	Due to the peculiar nature of the Mission in Mogadishu, more space is required for chancery and residences enhanced with security.
OutPut : 77 Purchase of machinery	
Funding requirement US\$ Bn : 0.500	The peculiar nature of the mission in Mogadishu requires additional security enhancement

Vote:235 Mission in Malaysia

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	0.411	0.411	0.103	0.411	0.411	0.411	0.411	0.411
Non Wage	2.367	2.400	0.573	2.400	2.404	2.404	2.404	2.404
Devt. GoU	0.200	0.035	0.000	0.080	0.200	0.200	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.978	2.846	0.676	2.891	3.015	3.015	3.015	3.015
Total GoU+Ext Fin (MTEF)	2.978	2.846	0.676	2.891	3.015	3.015	3.015	3.015
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.978	2.846	0.676	2.891	3.015	3.015	3.015	3.015

(ii) Vote Strategic Objective

- To Promote Uganda's investment opportunities and secure market for Uganda's exports in Malaysia
- To Promote and protect Uganda's interest in Malaysia and other countries of accreditation
- Promote Uganda as a tourist destination through dissemination of promotional materials
- To attend Consular issues in Malaysia and curb the vice of human trafficking
- Mobilize Ugandan Diaspora in Malaysia and ASEAN Countries to contribute to Uganda's Development
- To source/lobby for scholarships and trainings for Human Capital Development

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

-Hosted and coordinated meetings for Minister for Urban Development that visited Malaysia to discuss with MATRADE on the establishment of a satellite city in Uganda.

-Hosted and coordinated for Minister for Transport Ministry of Works who visited Malaysia to have discussions and factory visits to PROBASE Road Construction Company.

-Hosted a delegation led by the Minister for Tourism to discuss investments opportunities in Tourism sector and bench marking on cable car technology.

Hosted a team from MoFPED to install Navision system from manual in a bid to improve on the financial reporting and accountability. -

Vote:235 Mission in Malaysia

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

- Presentation of credentials to AGONG of Malaysia
- Head of Mission met with various stakeholders in a bid to strengthen economic and commercial diplomacy.
- Head of Mission pays curtsy calls to Embassies where Uganda covers areas of accreditation in a bid to prepare for presentation of credentials.
- Training coordinated for Ugandans under MTCP.
- Diplomatic and security briefings by Government of Malaysia carried out for the Diplomatic Corp.
- Headquarters officials met Malaysia government officials in a bid to secure two plots in the diplomatic enclave in Putrajaya
- 32 Ugandans assisted to return to Ugnada
- Three deportation camps visited to provide consular services to Ugandans.
- 20 Scholarships secured from Limkiokwing University

FY 2018/19 Planned Outputs

- Exports increase by 100M,
- Increase of tourists to Uganda from Malaysia by 1500
- Attracting at least 6 investors to Uganda
- Securing 100 scholarships for Ugandans
- Promoting Uganda's Public Diplomacy & Enhancing her Image
- Acquiring land in Putrajaya and purchasing assorted office equipment
- Presenting Credentials to other areas of accreditation
- Mobilizing Diaspora for Development
- Maintaining & Updating Database,
- Formation of the Malaysian business council,
- Formation of a wider ASEAN Diaspora network
- Promoting Regional & International Peace & Security
- Promoting International Law & Related Commitments

Medium Term Plans

- Presentation of Credentials to at least 2 other countries of accreditation
- Purchase of assorted Furniture to furnish HoM office
- Deposits paid on purchase of land in the Diplomatic Enclave

Efficiency of Vote Budget Allocations

- Insufficient Funds are Allocated to the Vote

Vote Investment Plans

- Purchase of Land in Putrajaya Diplomatic Enclave
- Purchase of assorted office equipment.

Major Expenditure Allocations in the Vote for FY 2018/19

- Rent for Chancery, Official Residence and Officers' residencies
- Allowances for Officers including FSA
- Purchase of Land in the diplomatic enclave in Putrajaya
- Purchase of assorted Office Furniture

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Overseas Mission Services

Vote:235 Mission in Malaysia

N/A

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

Vote Challenges for FY 2018/19

-Insufficient Funding

-The increasing number of VOTs (Victims of Human Trafficking)

-Late release of funds

-Loss on poundage

-Inadequate NTR collected

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 235 Mission in Malaysia	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.190	Since Malaysia is a new Mission, it has never had any recall of officers. This has not been included in the ceiling and yet next FY 2 officers are ending their tour of duty.
OutPut : 02 Consulars services	
Funding requirement US\$ Bn : 0.200	Many Ugandans especially girls are Victims of Human Trafficking, who can be helpful to the nation if repatriated back. Many of these girls are found in Prisons without basic needs like Soap, which pushes officers to ditch in their Pockets to help the situation.
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 1.700	-The diplomatic enclave is located in a strategic position where all Malaysian administrative offices are - It is assumed that due to the rate of development of the area, by 5 years it will have appreciated by 200%
OutPut : 78 Purchase of Furniture and fixtures	
Funding requirement US\$ Bn : 0.200	-Having a well furnished office will create a good image of Uganda in Malaysia .

Vote:236

Consulate in Mombasa

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	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	0.121	0.105	0.023	0.105	0.092	0.092	0.092	0.092
Non Wage	0.861	0.859	0.198	0.859	0.863	0.863	0.863	0.863
Devt. GoU	0.301	0.012	0.000	0.090	0.302	0.302	0.302	0.302
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257
Total GoU+Ext Fin (MTEF)	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257

(ii) Vote Strategic Objective

- Promote Commercial and Economic Diplomacy
- Promote Regional Integration
- Provide Diplomatic, Protocol and Consular services
- Mobilize and empower Uganda's diaspora for national development
- Promoting Uganda's public diplomacy and enhancing her image
- Strengthening institutional capacity of the Consulate

V2: Past Vote Performance and Medium Term Plans

Vote:236 Consulate in Mombasa

Performance for Previous Year FY 2016/17

Officially launched the Consulate in Mombasa an event that was presided over by Hon. Dr. Philemon Mateke the Minister of State for Regional Cooperation, Ministry of Foreign Affairs.

Area secured at the port of Mombasa for Ugandan Cargo (Stacking Yard)

Informed stakeholders in Uganda about waiver on Overstayed Cargo to benefit Ugandans whose cargo fell within the bracket.

Intervened in trade related disputes involving Uganda's interests

Participated in the weekly Port Stakeholders Meetings a platform where stakeholders or users of the Port address their challenges and grievances and managed to intervene on unfair policies that affect Uganda in regard to reducing cost of doing business

Organised workshops with Ugandan business community in Mombasa to address challenges in doing business and also informed them of new developments in trade

Appointed as member of the task force on the roadside stations under the Northern Corridor Transit and Transport Coordination Authority

Engaged different players in the tourism sector to promote tourism

Published first newsletter to help in promoting public diplomacy.

Continued to register Ugandan's living in Mombasa

In partnership with Uganda High Commission Nairobi , showcased Uganda's educational institutions and attractions during the Education Exhibition

Held meetings with potential investors on investing in Uganda.

Provided Consular services to Ugandans in distress.

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

Participated in a Trade Facilitation Symposium in Guangzhou from 28th-29th August 2017 where challenges were discussed on trade related issues affected by all stakeholders in import value chain with the objective of having a comprehensive understanding of policy related issues and ensure seamless movement of goods

Participated in the weekly Port stakeholders meetings and discussed challenges faced at the port by Ugandan community . This paved way for measures to be put in place to protect transit cargo destined to Uganda in the event of outbreak of post-election violence. It also addressed activities of the Anti-Counterfeit Agency and the ongoing harassment of Ugandan traders by this agency

Presented the issue of unfair auctioning of transit cargo by KRA without publication in the East

Vote:236 Consulate in Mombasa

African newspaper as was agreed on by the NCIP summit and EAC Customs Law

Participated in the 29th Council Of Ministers Meeting of The Northern Corridor Transit and Transport Coordination Authority held on 14th July 2017 . A joint communiqué was signed appointing Uganda as 2nd Rapporteur and Kenya as vice chair of the Council of Ministers.

Organized a second workshop with the Ugandan business community in Mombasa to update on issues regarding trade as well as networking with the diaspora on their contribution to National Development.

Participated in a meeting in Seychelles on the role of Integrated Tourism as a method to revive cruise tourism promotion and management of Ports. Pointed out Uganda's willingness to join the Cruise Indian Ocean Association and Uganda's participation focused on cruise tourism - PLUS (cruise Tourism plus flying because Uganda is a non-coastal country .

Networked and met with tour operators to include Uganda on their safari packages and distributed promotional materials of tourist attractions in Uganda.

Made a presentation about Uganda's history, education and culture at the badminton tournament organized by the badminton club of Mombasa in preparation for the East Africa Games that took place on 6th August 2017 in Gulu, Uganda

An exhibition was organized showcasing Uganda's products, tourists' attractions, investment opportunities and education at the same tournament.

Participated at the Watoto Soccer Africa Awards an initiative of a Ugandan diaspora in Mombasa

Participated at the celebrations to mark France Bastille Day which gave the Consulate an opportunity to network with other members of the diplomatic Corp.

Participated in the election monitoring and Observation exercise in the coastal region of the Kenya General Elections that were conducted on the 8th August 2017. Report shared with Nairobi and sent to headquarters

Maintain, updated data base of Ugandans living in Mombasa and encouraged them to register with the Consulate for purposes of information as well as enlightening them on the various investment opportunities available in Uganda. 18 Ugandans registered

1 East African Tourist Visa, 4 Emergency Travel documents issued and 2 TMP's extended, 1 dead body was repatriated, NTR collected Kshs. 13,045.

Received and coordinated the visit of the Minister of Works and Transport and officials of MoWT who were in Mombasa to attend the 29th Council Of Ministers Meeting of The Northern Corridor Transit and Transport Coordination Authority

Continued to address consular issues for Ugandans in the diaspora. These were handled through email, telephone among others. A total of 215 emails received , a total of 90 calls answered and 86 guests received all these were a combination of consular and other matters.

Vote:236 Consulate in Mombasa

FY 2018/19 Planned Outputs

Promotion of Commercial and Economic Diplomacy

To promote Trade, tourism, investment and education

Deepening of Regional integration deepened

Harmonized positions implemented to enhance regional issues of mutual interest in the context of deepening Regional Economic Integration

Engagements with stakeholders on compliance related matters and other areas of mutual interest.

To provide Diplomatic, protocol and consular services

All reported consular cases of Ugandans in distress handled and addressed

Provision of protocol services to visiting delegations and officials

Visas issued, travel documents issued

Organize networking events

Consulate estimates to collect UGX 1,500,000 as NTR from sale of Travel documents and visas

Provision of Consular Services to Ugandans in need.

To mobilize Ugandans in diaspora and empower them for national development

To enhance Uganda's Image abroad.

Strengthening Mission in Mombasa

To procure Land .

To procure Assorted office equipment

To procure Utility Vehicle.

Human Resource Development, training and recruitment of staff

Medium Term Plans

Vote:236 Consulate in Mombasa

- Facilitate promotion of trade
- Continuous lobby for harmonized positions on various issues of mutual interest in the context of deepening Regional economic integration
- Facilitate promotion of tourism, education and investment
- Provide protocol and Consular services
- Training of staff
- Acquisition of utility vehicle
- Procure machinery and furniture.
- Identify land for purchase

Efficiency of Vote Budget Allocations

Purchase Mission Furniture for use instead of renting from service providers this cut of the cost of holding National functions through hiring of seats for functions

Acquire a heavy duty photocopy printer and binding machine to avoid costs of binding documents and improve efficiency

Procure a reliable utility vehicle to avoid costs incurred in hiring taxis for movement .

Routine Management and staff meeting to ensure timely execution of duties and efficiency

Weekly reports on activities undertaken to keep track of activities to enable timely submission of quarterly performance reports.

Vote Investment Plans

Land
 Utility van
 Motor Bike
 Security Barricade
 Air Conditioners
 Computers
 Printers
 Fridge
 Assorted Furniture and Fittings.
 Machinery and equipment
 Cooker
 Power Regulators
 Assorted Furniture

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:236 Consulate in Mombasa

Major Expenditure allocation:

1. Foreign Service Allowances and the statutory entitlements.
2. Rent
3. Salaries
4. Medical
5. Travels

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 :	The Consulate aims to:						
	<ol style="list-style-type: none"> a) Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education) b) Promote Regional Integration c) Provide Protocol and Consular services d) Mobilize and empower Uganda's diaspora for national development e) Promote Uganda's public diplomacy and enhancing her image f) Strengthen institutional capacity of the Consulate 						
Responsible Officer:	Accounting Officer.						
Programme Outcome:	Enhanced national security development, the country's image abroad and well-being 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
• Rating of Uganda's image abroad	0	50			Good	Good	Good

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:236 Consulate in Mombasa

Vote :236 Consulate in Mombasa								
52 Overseas Mission Services	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257
Total for the Vote	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Mombasa	0.982	0.965	0.221	0.965	0.955	0.955	0.955	0.955
1300 Strengthening the Consulate in Mombasa	0.301	0.012	0.000	0.090	0.302	0.302	0.302	0.302
Total For the Programme : 52	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257
Total for the Vote :236	1.283	0.977	0.221	1.055	1.257	1.257	1.257	1.257

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 :236 Consulate in Mombasa</i>	
<i>Programme : 52 Consulate in Mombasa</i>	
Output: 77 Purchase of machinery	
Change in Allocation (US\$ Bn) :	0.018

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

- Under funding on the entire budget on all budget lines leaving the Consulate unable to carry out its planned activities.
- Human trafficking
- Challenging security situation in the coastal region
- Lack of credible utility vehicle to enable transportation to various areas in the field
- understaffed

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 236 Consulate in Mombasa	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	

Vote:236 Consulate in Mombasa

Funding requirement US\$ Bn : 0.341	The Consulate intends to carry out a number of activities in implementing the work-plan.
<i>OutPut : 04 Promotion of trade, tourism, education, and investment</i>	
Funding requirement US\$ Bn : 0.300	The consulate intends to carry out a number of activities in implementing its workplan on promoting commercial and economic diplomacy
<i>OutPut : 71 Acquisition of Land by Government</i>	
Funding requirement US\$ Bn : 3.050	Acquisition of land intended in long run to construct a permanent home and reduce on rent costs
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 0.178	Consulate needs to procure a Utility vehicle in order to operate efficiently.
<i>OutPut : 78 Purchase of Furniture and fixtures</i>	
Funding requirement US\$ Bn : 0.128	The consulate has a number of assorted furniture and fixtures missing at Residence and Chancery to operate efficiently.

Vote:237

Uganda Embassy in Algeria, Algiers

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	0.000	0.382	0.095	0.382	0.382	0.382	0.382	0.382
Non Wage	0.000	2.108	1.307	2.108	2.109	2.109	2.109	2.109
Devt. GoU	0.000	0.050	0.050	0.000	0.277	0.277	0.277	0.277
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	2.540	1.453	2.490	2.768	2.768	2.768	2.768
Total GoU+Ext Fin (MTEF)	0.000	2.540	1.453	2.490	2.768	2.768	2.768	2.768
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	2.540	1.453	2.490	2.768	2.768	2.768	2.768

(ii) Vote Strategic Objective

- Promoting Commercial and Economic Diplomacy
- Mobilizing the diaspora and resources for development
- Promoting Uganda's Public Diplomacy and Enhancing her image
- Promoting of Regional and International Peace and Security
- Strengthening Institutional Capacity
- Provision of diplomatic, protocol and Consular Services in Algeria and area of accreditation
- Promoting International Law and Conventions/Obligations

V2: Past Vote Performance and Medium Term Plans

Vote:237 Uganda Embassy in Algeria, Algiers

Performance for Previous Year FY 2016/17

- a. Enhanced Cooperation and Collaboration between the national Security of Algeria and Uganda.
- b. The Mission supported the repatriation of 5 Ugandans who were stranded for years in Libya. This was in conjunction with the International Organization of Migration- Libya office. Actively participated in the IOM conference on Immigration.
- c. The Mission held meeting with the biggest Algeria investors in the Logistics Industry on 21st September 2016.
- d. Active participation in the 15th International Energy Forum held from 26-28 September 2016 in Algeria.
- e. The Mission successfully intervened in a Consular case of a Ugandan who was detained at Casablanca airport, Morocco from 25-27 September 2016 for lack of the prerequisite entry papers. The Mission secured his release and entry to Morocco accordingly.
- f. Actively participated in the African Investment and Business Forum started from 3rd -5th December 2016 in Algiers at the Abdellatif-Rahal International Center of Conferences, with over 3,500 African participants, including 800 businessmen from 40 African countries.
- g. The Mission organized Uganda's participation in the United Nations Framework Convention on Climate Change otherwise known as COP 22- Conference of Parties in Marrakech, Morocco from 7th to 18th November 2016, led by Hon. Cheptoris Sam The Minister of Water and Environment, the over 70 man Uganda delegation comprised 4 Ministers, Hon MPs, Civil Society technical teams and media personnel.
- h. The Embassy team offered Protocol and Consular Services to the 11 man delegation led by Rt. Hon. Speaker Rebecca Kadaga in Rabat, Morocco from 5th to 9th November 2016 for the 39th Conference of the Africa Parliamentary Group.
- i. Secured 63 Under Graduate Scholarships from the Government of Algeria to Uganda for the year 2017-2018.
- j. A total 67 Uganda students under the Algeria-Uganda Scholarship Scheme graduated at Bachelor and Masters from various Algeria Universities.
- k. Held a meeting with management of GIPLAIT- the Algeria National Government Parastatal in charge of production and processing of milk and milk products in local Algeria market and neighboring countries.
- l. Participated in the 2nd Session of Technical Committee on Social Development, Work and Development from 24-28, April 2017 where the Mission in conjunction with Ministry of Gender, Labour and Social Development led by Hon Janat Mukwaya. Emphasis was put on Female leadership.
- m. The Mission handled the 3 day visit of Special Envoy of H.E the President Hon. Ephraim Kamuntu from 14-16 May 2017.
- n. In conjunction with Uganda Coffee Development Authority, the Mission organized a market study visit from 13-19 June 2017.

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

- a. Obtaining Agrément, Credentials, Movement and settling in the newly appointed Ambassador in Algeria and other countries of accreditation
- b. Received and settled a newly posted home based official (Administrative Attaché)
- c. Provide Consular support to a distressed student and handled his return to Uganda
- d. Made payments of rent for the Chancery, Official Residence; and other four properties
- e. Settled rent obligations for Chancery, moved Ambassador into new residence and paid rent for one staff.
- f. Hold promotional activities, attract investments, tourists
- g. Promoting Trade and Exports from Uganda to Algeria and other accredited countries
- h. We were able to complete the transition from Tunis and established a resident Mission in Algeria

FY 2018/19 Planned Outputs

- a. Identify and acquire two plots of land for Chancery and Official Residence
 - b. Memorandum of Understanding (MOU) signed
 - c. Trade Agreements Signed
 - d. Procurement of furniture and fittings for the Chancery
 - e. Revised Mission Charter
 - f. Presentation of Credentials to Algeria and other Accredited Countries (Tunis, Mauritania Sahrawi Arab Democratic Republic and Morocco)
 - g. Consular support services provided
 - h. Protocol services provided
 - i. Return of professionals to Uganda
 - j. Market study
 - k. Uganda Export Promotions
 - l. Showcase Uganda products on public Functions and Exhibitions
 - m. Wider publicity of Scholarships, professional training and attachments conducted in Algeria. Much emphasis and interest will be put on Female students, also considering people with disabilities
 - n. Recruit more staff; Research Assistant and Driver for the Mission
 - o. Development and launch the Mission website
 - p. Benchmark Activities and innovations
 - q. Translate promotional material into Arabic and French languages and dissemination of materials that promote Uganda as a Tourist destination as well as East Africa as a common destination
 - r. Lobby Algeria on establishing Air travel connections with Uganda.
- Lobby Algeria and accredited countries' understanding and support for Uganda's Political, Economic, Social and Cultural positions in Regional, Continental and International Processes and Negotiations.

Medium Term Plans

Vote:237 Uganda Embassy in Algeria, Algiers

- a. Acquiring a new Representation Car
- b. Construction of a Chancery and Official Residence
- c. Procurement and installation of CCTV cameras (Chancery and official Residence)
- d. Procurement of equipment, promotional materials for Tourism e.g. display screen and projectors
- e. Production of branded materials for the Embassy
- f. Engage Algeria and countries of accreditation to offer scholarships and training in specialized fields necessary for National Development

Efficiency of Vote Budget Allocations

The Mission to apply, efficient methods of allocating resources, within the appropriation, and coordinate with other MDAs to harmonies common objectives

Vote Investment Plans

- a. Identify and acquire two plots of land for constructing Chancery and official Residence.
- b. Procurement of Furniture and Fitting for the chancery.
- c. Develop and launch a mission website.
- d. Acquire a new Representation Car.
- e. Procure and installation of CCTV cameras on the Chancery and official Residence.

Major Expenditure Allocations in the Vote for FY 2018/19

- a. Promotion of Economic and Commercial Diplomacy.
- b. Promotion of Regional Integration (At Markets level).
- c. Mobilization of resources and empowerment of Uganda Nationals for Development.
- d. Promotion of Uganda's Public Diplomacy and Enhancement of National Image.
- e. Promotion of Regional and International Peace and Security.
- f. Strengthening Institutional Capacity.

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 :	<ol style="list-style-type: none"> 1. To increase investment opportunities from Algeria and other countries of accreditation to Uganda 2. To strengthen bilateral relations between Uganda, Algeria and the other countries of accreditation 3. To source scholarships and training opportunities for Ugandan students and experts 4. To secure markets for Uganda's exports into Algeria and the other countries of accreditation 5. To strengthen and provide consular support and services in Algeria and other countries of accreditation
Responsible Officer:	Accounting Officer
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Strengthened Policy Management across Government	
	Performance Targets

Vote:237 Uganda Embassy in Algeria, Algiers

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	4			2	2	2
• Rating of Uganda's image abroad	0				Good	Good	Good

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

Billion Uganda shillings	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 :237 Uganda Embassy in Algeria, Algiers								
52 Overseas Mission Services	0.000	2.540	1.437	2.490	2.768	2.768	2.768	2.768
Total for the Vote	0.000	2.540	1.437	2.490	2.768	2.768	2.768	2.768

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	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 Algiers	0.000	2.490	1.387	2.490	2.491	2.491	2.491	2.491
0991 Strengthening of Mission in Algeria	0.000	0.050	0.050	0.000	0.277	0.277	0.277	0.277
Total For the Programme : 52	0.000	2.540	1.437	2.490	2.768	2.768	2.768	2.768
Total for the Vote :237	0.000	2.540	1.437	2.490	2.768	2.768	2.768	2.768

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
Vote :237 Uganda Embassy in Algeria, Algiers	
<i>Programme : 52 Uganda Embassy in Algeria, Algiers</i>	
Output: 78 Purchase of Furniture and fixtures	
Change in Allocation (US\$ Bn) : (0.050)	MTEF allocation removed

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

Vote:237 Uganda Embassy in Algeria, Algiers

- a. Insufficient Funds allocated to the vote
- b. Cooperation from stakeholders
- c. Language for communication
- d. Translation of promotional materials
- e. Delay in obtaining authorization of Mission activities

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 237 Uganda Embassy in Algeria, Algiers	
Programme : 52 Overseas Mission Services	
OutPut : 01 Cooperation frameworks	
Funding requirement US\$ Bn : 0.064	<ul style="list-style-type: none"> -Promotion of economic and commercial diplomacy -Promotion of regional integration -Mobilization of Resources and Empowerment of Uganda Nationals for Development -Promoting Uganda's public diplomacy and image -Strengthening institutional capacity
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.096	<ul style="list-style-type: none"> -Uganda's participation in global initiatives enhanced. -Uganda's image and visibility enhanced -Bilateral relations with countries of accreditation.