
Sector: Public Administration

Foreword

In line with Section 9 (1) and (2) of the Public Finance Management Act, 2015, the Public Administration Sector Working Group presents the Sector Budget Framework Paper and Preliminary Estimates for the Financial Year 2019/20 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 201-238: Missions Abroad. The preparation of this Sector Budget Framework Paper continues to be guided by the Sector outcomes objectives namely:

1. Strengthening policy development; and M&E systems;
2. Attracting investments, cooperation assistance and contributions from Diaspora as well as identifying markets;
3. Strengthening citizen participation in development and electoral processes.

As a requirement, the SBFP contains a performance report for the FY 2017/18.

and first quarter of the FY 2018/2019, annual work plans and preliminary budget estimates for the FY 2019/2020 and the medium term, planned outcomes, outcome indicators as well as sector challenges and unfunded outputs.

The Sector plans for the FY 2019/20 and the Medium Term are guided by the following broad deliverables: increasing foreign exchange inflows; construction and renovation of Chanceries and Official Residences in Missions Abroad and State Lodges; oversight monitoring and evaluation of the implementation of Government Policies; Programs and Projects with particular emphasis on the Manifesto Commitments and the twenty three (23) Strategic Directives; supporting the Cabinet to enable it discharge its Constitutional mandate of determining and implementing Government programmes for improved service delivery; making preparations for Presidential, and General Parliamentary and Local Government Council Elections; electing political leaders in the newly created Administrative Units; handling election petitions and supporting Political Party/Organization activities.

The major Sector challenges include: inadequate and ineffective monitoring of Government programs and projects by the Resident District Commissioners leading to poor service delivery; continuous creation of Administrative Units; dilapidated state of the Uganda's properties Abroad and inability to meet contributions to International Organizations which negatively impacts on the country's image, late enactment/amendments of enabling laws, and the ever emerging issues that need to be attended to by the Presidency.

The above notwithstanding, we are grateful to the Ministry of Finance, Planning and Economic Development; members of the Public Administration Sector Working Group, the Technical Working Group, and the Sector Secretariat for their cooperation and dedication towards the task of producing this Budget Framework Paper.

Bashaasha Willis

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

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Abbreviations and Acronyms	
AMISOM	African Union Mission in Somalia
ARV	Anti-Retroviral
AU	African Union
COMESA	Common Market for East and Southern Africa
DRC	Democratic Republic of Congo
EC	Electoral Commission
EDF	European Development Fund
FY	Financial Year
HIV	Human Immune-deficiency Virus
ICC	International Criminal Court
ICT	Information and Communication Technology
IDPs	Internally Displaced Persons
IFMS	Integrated Financial Management System
IGAD	Inter-Government Authority on Development
JLOS	Justice, Law and Order Sector
JPC	Joint Permanent Commission
M&E	Monitoring & Evaluation
MATIP	Markets and Agricultural Trade Improvement Programme
MDA	Ministries, Departments and Agencies
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MT	Medium Term
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade & Industry
NAADS	National Agricultural Advisory Services
NDP	National Development Plan
NGO	Non-Government Organisation
NTR	Non Tax Revenue
OIC	Organization of Islamic Conference
OVP	Office of the Vice President
PAF	Poverty Action Fund
PFA	Prosperity for All
PPDA	Public Procurement and Disposal of Public Assets Authority
RDC	Resident District Commissioners
SACCO	Saving and Credit Cooperative Organisations
UN	United Nations
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education
USE	Universal Secondary Education

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PAS	Public Administration Sector
TWG	Technical Working Group
SWG	Sector Working Group
EAC	East African Community
TCCs	Troops Contributing Countries
UNESCO	United Nations Educational, Scientific and Cultural Organization
MoU	Memorandum of Understanding
EACOP	East African Crude Oil Pipeline Project
R-ARCSS	Revitalized Agreement of Resolution of the Conflict South Sudan
UNAA	Ugandan North America Association
URA	Uganda Revenue Authority
UK	United Kingdom
USA	United States of America
UAE	United Arab Emirates
SADC	Southern Africa Development Communities
MoWT	Ministry of Works and Transport
MFPED	Ministry of Finance, Planning and Economic Development
NDP	National Development Plan
DRDC	Deputy Resident District Commissioner
FY	Financial Year
SBFP	Sector Budget Frame Work Paper
Ag.	Acting
BFP	Budget Frame Work Paper

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S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18 Outturn	2018/19		2019/20 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	78.790	90.274	20.763	90.274	93.551	97.082	100.789	104.681	
Non Wage	570.456	492.824	158.936	615.213	689.372	803.082	939.535	1,103.277	
Devt.									
GoU	38.123	40.527	3.657	40.528	45.009	45.009	45.009	45.009	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	687.369	623.624	183.356	746.014	827.932	945.173	1,085.333	1,252.968	
Total GoU+Ext Fin (MTEF)	687.369	623.624	183.356	746.014	827.932	945.173	1,085.333	1,252.968	
A.I.A Total	2.750	6.812	1.228	3.135	3.135	3.135	3.135	3.135	
Grand Total	690.119	630.436	184.584	749.149	831.067	948.308	1,088.468	1,256.103	

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(ii) Sector Contributions to the National Development Plan

The Public Administration Sector is an enabling Sector in the pursuit of the NDP II theme of strengthening the Country's competitiveness for sustainable wealth creation, employment, and inclusive growth. The Sector's interventions will contribute to:

- i. Provision of leadership in Public Policy formulation and good Governance for national development. This will be done through offering technical policy related guidance to Cabinet in the discharge of its Constitutional duty of determining Government Policy.
- ii. Facilitation and support to the Presidency for effective and efficient performance of its Constitutional and Administrative mandates. In particular, the population will be mobilized to take up, among other things, climate change mitigation measures by replicating best practices for sustainable livelihood currently being implemented in model villages.

- iii. Promotion and protection of Uganda's interests abroad and undertake programs that underpin the implementation and management of Uganda's Foreign Policy. Emphasis will be laid on Economic and Commercial Diplomacy for promotion of youth employment, equitable and sustainable wealth creation.

- iv. Organizing and conducting regular free and fair elections and referenda. Specific emphasis will be put on implementing programs to strengthen inclusive civic participation and engagement in National democratic processes.

- iv. Provision of leadership in Public Policy formulation, management and good governance for national development. This will be done through offering technical policy related guidance to Cabinet in the discharge of its Constitutional duty of determining Government policy.

(iii) Medium Term Sector Policy Objectives

The Sector Medium Term Objectives include the following:

- i. Strengthening policy development; and M&E systems;
 - ii. Attracting investments, cooperation assistance and contributions from the Diaspora as well as identifying markets; and
 - iii. Strengthening citizen participation in development and electoral processes.
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(iv) Sector Investment Plans

In FY 2019/20, the major capital investments in the Sector will include:

- i. Construction and renovation works for State Lodges, Chanceries and Official Residences in Missions Abroad, office premises for Electoral Commission and RDCs. Shs 20.32 has been allocated for the purpose.
- ii. Procurement of transport and specialized equipment, for which Shs. 14.08bn has been allocated.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Strengthened Policy Management across Government							
Sector Objectives contributed to by the Sector Outcome							
1. Improve policy development and implementation effectiveness across all priority sectors							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of policies cleared by cabinet within 1 month	60%	70%	2013	50%	100%	100%	100%
Proportion of Cabinet Memos complying with Results Based Principles	85%	95%	2013	80%	100%	100%	100%
Sector Outcome : Improved regional and International Relations							
Sector Objectives contributed to by the Sector Outcome							
1. Attract new investment opportunities in infrastructure and mineral development and secure markets for the Agriculture and Tourism sectors							
2. Strengthen Regional and International Relations for Development							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Percentage change in the value of FDI (in millions USD)	18.5%	20%	2013	6.5%	25%	30%	35%
Number of tourists attracted (arrivals)	1,402,409	1,752,184	2013	1,197,000	1,927,402	2,102,620	2,277,838
Value (in million of USD) of Ugandan products exported	347,989	220,000	2013	2,912.11	4,500	5,000	5,500
Sector Outcome : Free and Fair elections							
Sector Objectives contributed to by the Sector Outcome							
1. Improve democracy and governance for increased National stability							

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Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Proportion of registered election disputes analysed and resolved by type	80%	100%	2013	70%	80%	85%	90%
Percentage increase in citizen engagement in the electoral process	67.20%	85%	2013	65%	80%	80%	90%
Proportion of eligible voters registered	85.50%	88%	2013	85%	90%	95%	100%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 001 :Office of the President						
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.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Strengthened Policy Management across Government						
Programme Performance Indicators	Performance Targets					
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target	
• Percentage of M&E recommendations acted upon by MDAs and LGs.	60	20%	80%	90%	100%	
• Percentage of Manifesto commitments implemented.			75%	90%	100%	
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:		Relevant ,inclusive and coherent polices.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Effective Public Administration sector						
Programme Performance Indicators	Performance Targets					
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target	
• Percentage of Cabinet decisions acted upon.	80%	24	97%	98%	100%	
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	75%	27	96%	98%	100%	
Programme :		03 Government Mobilisation, Monitoring and Awards				

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Programme Objective :

1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level.
2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools.
3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards.
4. 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: % of population knowledgeable about government programmes.

Sector Outcomes contributed to by the Programme Outcome

1. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development

2. Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	80%	20	80%	90%	100%

Programme : 49 General administration, Policy and planning

Programme Objective :

1. To support and coordinate the execution of the Constitutional Mandate of the Office of the President.
2. 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.

Sector Outcomes contributed to by the Programme Outcome

1. Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

2. Strengthened Policy Management across Government

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Efficient and effective resource management and utilization.	High	High	High	High	High

Vote 002 :State House

Programme : 11 Logistical and Administrative Support to the Presidency

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Programme Objective :	<ol style="list-style-type: none"> 1. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President 2. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization 3. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations. 4. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto 5. To mobilize masses towards political and socio-economic transformation and improved quality of life. 6. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities. 7. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development. 8. To make contribution towards rural transformation and increased household incomes throughout the country.
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Responsible Officer: State House Comptroller

Programme Outcome: **Effective and Efficient Operations of the Presidency**

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Provision of Logistical Support	99%	95%	96%	97%	97%
• Level of Implementation of Presidential Initiatives	Good	Good	Good	Good	Good

Vote 006 :Ministry of Foreign Affairs

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**

Sector Outcomes contributed to by the Programme Outcome

1. Improved income from the foreign sources

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

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• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	4%		3%	3.2%	3.4%
• • Level of deepening regional integration	AU Continental free trade area signed and 2 IGAD draft protocols in place; one on Movement of Pastoralists and the another on Movement of Persons		4 Regional and Continental Protocols negotiated/concluded	4 Regional and Continental Protocols negotiated/concluded	4 Regional and Continental Protocols Negotiated/Concluded

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.

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of conflicts resolved/contained.	100%	100%	100%	100%	100%

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda's image internationally	good	Good	Good	Good	Good

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• Provision of consular services at home and abroad	Provided Protocol services at 11 National Days; the International Youth Day, Independence Day, National Day of Thanksgiving, World AIDS Day, Labour Day Martyrs Day , State of the Nation Address, Budget Speech Day and Heroes Day	Handled over 8000 cases at home and abroad	25000 cases handled	28000 cases handled	30000 cases handled
• Facilitation of official ceremonies and functions at home and abroad	Over 35,000 persons were handled for various consular services	5 functions(International youth day and 4 Conferences) facilitated	At least 10 functions facilitated	At least 10 functions facilitated	At least 10 functions facilitated

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery
2. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• • Level of Compliance with national laws, Acts, Policies and regulations	100%	100%	100%	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong	Strong	Strong	Strong	Strong
• • Efficient and effective use of resources	Good	Strong	Good	Good	Good

Vote 102 :Electoral Commission

Programme : 51 Management of Elections
Programme Objective : To conduct regular free and fair elections and referenda professionally, impartially and efficiently
Responsible Officer: Secretary Electoral Commission

Sector: Public Administration

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Conduct Elections in line with the constitutional provision	All elections were conducted as provided for under the Constitution	3	7	10000	1000
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: Secretary Electoral Commission					
Programme Outcome: National Election activities harmonized.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Free and Fair elections					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Streamlined election program		3	4	10	10
Vote 201 :Mission in New York					
Programme : 52 Overseas Mission Services					
Programme Objective : <ol style="list-style-type: none"> 1. Promoting Multilateral Cooperation within the United Nations. 2. Promoting Regional and International Peace and Security. 3. Promoting Internal Law & Related Commitments/Obligations. 4. Promoting Commercial & Economic Diplomacy. 5. Promoting Uganda's Public Diplomacy & Enhancing her image. 6. Mobilizing the Diaspora for Development. 7. Strengthening Institutional Capacity. 8. Providing Diplomatic, Protocol & Consular Services. 					
Responsible Officer: FLORENCE KYASIIMIRE - 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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

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• Number of cooperation frameworks negotiated, and concluded	4	8	8	10	10
• Percentage change of foreign exchange inflows	40%	60%	50%	50%	50%
• Rating of Uganda's image abroad	very good	very good	Very good	Very good	very good

Vote 202 :Mission in England

Programme : 52 Overseas Mission Services

Programme Objective :

- Attract investments to Uganda in Identified sectors (Argo-processing, infrastructure, energy oil & gas, mining & mineral refining)
- Market Uganda as the number one tourist destination.
- Grow export of products from Uganda by searching and identifying major markets and entry in major U.K & Ireland supermarkets.
- Promoting commercial diplomacy by hosting seminars and trade fairs
- Provide Diplomatic, Protocol & Consular Services
- Promote Regional and International peace & security by lobbying U.K and Ireland for financial & technical support for peace overtures particularly in the Great lake region.
- Mobilize the diaspora for development through remittances, investments, public-private partnership and skill transfer.
- Promoting International Law & Related Commitments/Obligations

Responsible Officer: Godfrey Kwoba

Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded.			3	2	2

Vote 203 :Mission in Canada

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

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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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda's image abroad			Good	Good	Good
• Number of cooperation frameworks negotiated and concluded			2	2	2
Vote 204 :Mission in India					
Programme :	52 Overseas Mission Services				
Programme Objective :	To mobilize bilateral, multi-lateral resources for the development of Uganda including infrastructure. To increase Uganda's 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 mobilize 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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			4	5	6
Vote 205 :Mission in Egypt					
Programme :	52 Overseas Mission Services				

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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:	Accounting Officer
Programme Outcome:	Enhanced National Security development,the Country's image abroad and the welbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of Cooperation frame works negotiated and concluded		1	5	8	10
• Percentage of Foreign Exchange inflows		50%	75%	80%	80%

Vote 206 :Mission in Kenya

Programme :	52 Overseas Mission Services
Programme Objective :	To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following; a. Promote peace and security between Uganda and Kenya b. Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. c. Mobilize resources for the development of Uganda from International Organizations d. 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 e. Enhance Uganda's representation in Kenya f. Promote the EAC, Regional Cooperation and Integration process g. Provide quality Diplomatic, Protocol and Consular services in Kenya h. Mobilize the Ugandans in Kenya for development i. Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya j. Motivate, assess and appraise the Mission staff
Responsible Officer:	Bernadette Mwesige Ssempe
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

	Performance Targets
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Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded		4	5	8	8
• Rating of Uganda's image abroad		Good	very Good	Very Good	Very Good

Vote 207 :Mission in Tanzania

Programme : 52 Overseas Mission Services

Programme Objective : To Enhance National Security, development, and the Country's image in the region and well being of Ugandans.

Responsible Officer: Oscar Edule

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			25	30	35
• Percentage change of foreign exchange inflows			60%	70%	80%
• Rating of Uganda's image abroad			90%	95%	100%

Vote 208 :Mission in Nigeria

Programme : 52 Overseas Mission Services

Programme Objective : - Promote Uganda's Tourism, Foreign Direct Investment (FDI), Promote Ugandan exports and Promotion of Education.

- Mobilize bilateral and multilateral resources for development,
- Promote technical cooperation
- Mobilise technical Volunteers/Lecturers
- Search for scholarships/training opportunities for Ugandans
- provide consular services
- mobilise the Ugandan diaspora for Development
- Strengthen the institutional capacity of the Mission

Responsible Officer: Accounting Officer

Programme Outcome: Enhanced National security Development, the county's image abroad and wellbeing of Ugandans

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Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• number of cooperation frameworks negotiated and concluded			5	10	13

Vote 209 :Mission in South Africa

Programme : 52 Overseas Mission Services

Programme Objective :

- i. To promote cooperation in peace and security between Uganda and African Countries.
- ii. To strengthen bilateral relations between Uganda and South Africa, Botswana, Zimbabwe, Lesotho, Swaziland and Namibia
- iii. To promote Uganda's exports, inward FDI, Tourism and Technology transfer
- iv. To provide diplomatic, protocol and consular services in Southern Africa
- v. To mobilize and empower the Ugandans in Southern Africa for development
- vi. Promote public diplomacy including enhancing Uganda's image in Southern Africa
- vii. 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			20	25	30

Vote 210 :Mission in Washington

Programme : 52 Overseas Mission Services

Programme Objective :

1. Promote Commercial and Economic diplomacy through Trade and Export promotion, attracting Foreign Direct Investments (FDI), Tourism promotion, mobilization of Overseas Development Assistance and cooperation in Knowledge and Technology transfer.
2. Promote Uganda's Public Diplomacy and enhance her Image abroad.
3. Strengthen Institutional Capacity by acquiring and developing properties and human resources for Uganda's development
4. Providing Diplomatic Protocol and Consular Services to Ugandans in areas of accreditation
5. Mobilizing the diaspora communities in countries of accreditation to participate in Uganda's development through increased remittances, investment ventures and knowledge and skills transfer.
6. Promoting Peace and Security cooperation with the USA and other countries of accreditation
7. Promoting International Law and related commitments/ obligations

Responsible Officer: Michael Bulwaka/Accounting Officer

Sector: Public Administration

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	4	1	3	4	4
• Rating of Uganda's image abroad	Good		Good	Good	Good
Vote 211 :Mission in Ethiopia					
Programme :	52 Overseas Mission Services				
Programme Objective :	The Mission aims to:				
	<ol style="list-style-type: none"> 1. Promote regional and international peace and security 2. Promote exports, inward foreign direct investments, tourism and technology transfer under commercial and economic diplomacy 3. Mobilise bilateral and multilateral resources for development. 4. Promote of international law and commitments and to ensure reporting obligation on International Treaties and Conventions 5. Mobilize and empower Diaspora for national development 6. Provide diplomatic, protocol and consular services both Ugandans and foreigners 7. Promote Uganda's public diplomacy and our image in areas of accreditation. 8. Strengthen institutional capacity of the Mission. 				
Responsible Officer:	Tumwesigye Sirapiyo				
Programme Outcome:	Enhanced National Security; Development; Country's Image and well being of Ugandans				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of Cooperation Frameworks Concluded;			2	2	3
• Rating of Uganda's image abroad			Good	Good	Good
Vote 212 :Mission in China					
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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

Sector: Public Administration

1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			1	1	1
• Percentage change of foreign exchange inflows			15%	15%	15%
• Rating of Uganda's image abroad			Good	Good	Good
Vote 213 :Mission in Rwanda					
Programme :	52 Overseas Mission Services				
Programme Objective :	1. Promote Regional and International Peace & Security 2. Promote Commercial & Economic Diplomacy 3. Promote Regional Integration 4. Promote Uganda's Public Diplomacy and Enhancement of her Image in Rwanda 5. Provide Diplomatic, Protocol & Consular Services 6. Mobilize the Diaspora for National Development 7. Strengthen Institutional Capacity 8. Integrating cross-cutting issues of gender equity, HIV/AIDS and Environment for national development				
Responsible Officer:	Accounting Officer				
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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded.			2	4	6
• Percentage Change of Foreign Exchange inflow			4%	5%	6%
• Rating of Uganda's image abroad.			80	80	80
Vote 214 :Mission in Geneva					
Programme :	52 Overseas Mission Services				
Programme Objective :	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				

Sector: Public Administration

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	10		6	8	8
• Percentage change of foreign exchange inflows	6.7%	3.75%	17%	20%	20%
Vote 215 :Mission in Japan					
Programme : 52 Overseas Mission Services					
Programme Objective : The overall objective of the VOTE is "To promote and Protect Ugandan's Interest in Japan and the Republic of Korea"; by fulfilling the below objectives:-					
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					
2. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	0		2	3	3
Vote 217 :Mission in Saudi Arabia					
Programme : 52 Overseas Mission Services					

Sector: Public Administration

Programme Objective : To promote regional and international peace and security among OIC Member States.
 To promote economic and commercial diplomacy.
 To mobilize the diaspora for National Development.
 To promote and protect the interests of Uganda.
 To promote Uganda's tourism, trade and investment potential within the Gulf States.
 To offer consular services to Ugandans and nationals in the countries of accreditation.
 To lobby for scientific and research development exchange between Uganda and other Gulf countries.
 To promote and streamline labour externalization.
 To promote public diplomacy and enhancing the Uganda's image.

Responsible Officer: Mr. Emmanuel Olobo Bwomono

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			5	6	7
• Percentage change of foreign exchange inflows			90%	90%	90%
• Rating of Uganda's image abroad			Good	Good	Good

Vote 218 :Mission in Denmark

Programme : 52 Overseas Mission Services

Programme Objective : 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	5	2	5	5	5
• Percentage change of foreign exchange inflows	25		5%	6%	7%

Sector: Public Administration

• Rating of Uganda's image abroad	Good	Good	Good	Good
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Vote 219 :Mission in Belgium

Programme : 52 Overseas Mission Services

Programme Objective :

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage change of foreign exchange inflows			5%	5%	5%
• Number of cooperation frameworks negotiated, and concluded			2	2	1
• Rating of Uganda's image abroad			8	8	10

Vote 220 :Mission in Italy

Programme : 52 Overseas Mission Services

Programme Objective :

- To promote Commercial/Economic Diplomacy
- To promote International Peace and Security
- To provide Diplomatic, Protocol and Consular Services
- To mobilise the Ugandan diaspora for national development
- To promote Uganda's public diplomacy and enhance her image in Italy and area of accreditation
- To promote international law and related commitments/obligations
- To strengthen the institutional capacity of the Mission

Responsible Officer: Acellam Victor (Accounting Officer)

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

	Performance Targets
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Sector: Public Administration

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of Cooperation Frameworks negotiated			4	5	6
• Percentage Change of Foreign Exchange Inflows			65%	70%	75%
• Rating of Uganda's Image Abroad			Good	Good	Excellent

Vote 221 :Mission in DR Congo

Programme : 52 Overseas Mission Services

Programme Objective :

- 1.Promote regional peace and Security.
- 2.Promote commercial and Economic diplomacy.
- 3.Strengthen bilateral relations with countries of accreditation.
- 4.Promote Uganda's public diplomacy and enhance her image abroad.
- 5.Promote sustainable management and cooperation for maximum and peaceful exploitation of shared natural Resources in the Albertine region.
- 6.Provide diplomatic, protocol and consular services in area of accreditation.
- 7.Mobilize and empower diaspora for national development.

Responsible Officer: Amb. James Mbahimba

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda's image abroad			Chancery renovations commence	Chancery renovation under way	Chancery renovation completed
• Number of cooperation frameworks negotiated, and concluded		2	9	4	4

Vote 223 :Mission in Sudan

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

Sector: Public Administration

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded.	0.5%		3	4	5
• Rating of Uganda's image abroad	Good		Good	Good	Good
Vote 224 :Mission in France					
Programme :	52 Overseas Mission Services				
Programme Objective :	<p>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.</p> <p>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.</p> <p>3. To promote a Robust-commercial, Economic and Public Diplomacy in all countries of accreditation</p>				
Responsible Officer:	Kamudoli Nasanairi, 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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			5	6	4
• Percentage change of foreign exchange inflows			60%	70%	80%
• Rating of Uganda's image abroad			Fair	Good	Good
Vote 225 :Mission in Germany					
Programme :	52 Overseas Mission Services				

Sector: Public Administration

Programme Objective :	<p>Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan.</p> <p>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.</p> <p>Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora.</p> <p>General administration and support services with the aim of strengthening the institutional capacity of the Mission.</p>
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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		3	60	70	70
• Percentage change of foreign exchange inflows		5%	50%	60%	60%
• Rating of Uganda's image abroad		Good	Good	Good	Good

Vote 226 :Mission in Iran

Programme :	52 Overseas Mission Services
Programme Objective :	<p>The Mission aims to:</p> <ol style="list-style-type: none"> 1. Promote International Peace and Security; 2. Promote Commercial/ Economic Diplomacy; 3. Provide Diplomatic, Protocol and Consular Services in countries of accreditation. 4. Mobilize and empower Uganda's Diaspora for national development 5. Promote Uganda's Public Diplomacy and enhance her image in countries of accreditation. 6. Strengthen Institutional Capacity of the Embassy
Responsible Officer:	Benjamin Mukabire
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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

Sector: Public Administration

• Number of cooperation frameworks negotiated, and concluded			2	2	2
• Rating of Uganda's image abroad			Good	Good	Good

Vote 227 :Mission in Russia

Programme : 52 Overseas Mission Services

Programme Objective : The Mission aims to:
 Promote Economic / Commercial Diplomacy for increased foreign exchange earnings and youth employment;
 Provide Diplomatic, Protocol and Consular Services;
 Promote public diplomacy including enhancement of Uganda's image in the countries of accreditation;
 Mobilize Ugandans in the Diaspora for national development;
 Lobby for scholarships and attract technological transfer; and,
 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			2	2	2
• Percentage change of foreign exchange inflows			5%	5%	5%
• Rating of Uganda's image abroad			Good	Good	Good

Vote 228 :Mission in Canberra

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

	Performance Targets				
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Sector: Public Administration

Programme Performance Indicators	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			2	2	2
• Rating of Uganda's image abroad			Good	Good	Good

Vote 229 :Mission in Juba

Programme : 52 Overseas Mission Services

Programme 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 the benefit of all Ugandans.
3. Promote economic and commercial diplomacy for increased Ugandan's foreign exchange earning and wealth creation.
4. Promote Uganda's public diplomacy and enhancing her Image in the Republic of South Sudan.
5. Provide diplomatic, protocol and consular services to both Ugandans and foreigners.
6. Mobilize and empower Uganda's Diaspora for national Development.
7. Strengthen institutional Capacity of the Mission.

Responsible Officer: Accounting Officer

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded	3	0	2	3	5
• Percentage change of foreign exchange inflows	0.4%		5%	10%	20%
• Rating of Uganda's image abroad	Good	Good	Good	Good	Good

Vote 230 :Mission in Abu Dhabi

Programme : 52 Overseas Mission Services

Programme Objective :

1. To prepare and participate in EXPO 2020 in Dubai.
2. Promotion of Commercial & Economic Diplomacy (Investment, tourism and Trade)
3. To Promote public Diplomacy
4. Foreign policy abroad and promote Uganda's image.
5. Provide protocol and consular services abroad.
6. Promotion of Regional and International Peace and Security (IRENA)
7. Provide leadership to mission staff abroad and manage mission property.

Sector: Public Administration

Responsible Officer:	Accounting Officer
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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded		1	7	8	10
• Percentage change of foreign exchange inflows			40%	50%	55%
• Rating of Uganda's image abroad			Good	Good	Good

Vote 231 :Mission in Bujumbura

Programme :	52 Overseas Mission Services
Programme Objective :	<ol style="list-style-type: none"> 1. To Promote Technical Cooperation between Uganda and Burundi. 2.To Promote Commercial Diplomacy between Uganda and Burundi 3. To Support Peace and Stability in Burundi, and Regional Integration under the Framework of East African Community 4. To Provide and extend Consular services to Ugandans in Diaspora and Other Nationals 5. To Complete the Construction of the Chancery Building. 6. Administration and capacity building of the mission 7. To promote EAC integration
Responsible Officer:	Kabuye M. Charles
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

2. Free and Fair elections

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			0.77	0.87	0.97

Vote 232 :Consulate in Guangzhou

Programme :	52 Overseas Mission Services
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Sector: Public Administration

Programme Objective :	The Mission's objectives are; i. Promotion of economic and commercial diplomacy for increased foreign earnings and Job creation. ii. Provision of diplomatic, protocol and consular services to both Ugandans and foreigners iii. Promotion of public diplomacy and enhancement of Uganda's image iv. Strengthening of institutional capacity of the Consulate. v. 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• -Number of cooperation frameworks negotiated,	5		2	2	3

Vote 233 :Mission in Ankara

Programme :	52 Overseas Mission Services
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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated and concluded			3	3	3
• Percentage change of foreign exchange inflows			0.5%	0.6%	0.3%
• Rating of Uganda's image abroad			Good	Good	Good

Vote 234 :Mission in Somalia

Programme :	52 Overseas Mission Services
Programme Objective :	To promote and protect Uganda's interests in Somalia
Responsible Officer:	Head of Mission

Sector: Public Administration

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	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			1	2	3
• Rating of Uganda's image abroad			good	good	good
Vote 235 :Mission in Malaysia					
Programme : 52 Overseas Mission Services					
Programme Objective : <ol style="list-style-type: none"> 1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity. 					
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					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded			3	3	3
Vote 236 :Consulate in Mombasa					
Programme : 52 Overseas Mission Services					

Sector: Public Administration

Programme Objective :	The Consulate aims to: <ol style="list-style-type: none"> Promote Commercial and Economic Diplomacy(Facilitate promotion of Trade, Investment, Tourism and Education) Promote Regional Integration Provide Protocol and Consular services Mobilize and empower Uganda's diaspora for national development Promote Uganda's public diplomacy and enhancing her image 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rating of Uganda's image abroad			Good	Good	Good

Vote 237 :Uganda Embassy in Algeria, Algiers

Programme :	52 Overseas Mission Services
Programme Objective :	<ol style="list-style-type: none"> Promotion of Regional and International Peace and Security. Promotion of Economic/Commercial Diplomacy Promotion of African Integration Promotion of Uganda's Public Diplomacy and Enhancement of her image Mobilization of Resources and Empowerment of Uganda nationals for development. Strengthen the capacity of the Mission to deliver on its mandate Provision of Diplomatic, Protocol and Consular services and countries of accreditation.
Responsible Officer:	Benon Kayemba, 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. Strengthened Policy Management across Government

2. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

Sector: Public Administration

• Number of cooperation frameworks negotiated, and concluded	3	1	2	2	2
• Rating of Uganda's image abroad		Good	Good	Good	Good

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 001 Office of the President								
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.380	6.813	1.615	6.813	6.813	6.862	6.862	6.972
02 Cabinet Support and Policy Development	3.318	3.438	0.673	3.438	3.874	4.125	4.125	7.650
03 Government Mobilisation, Monitoring and Awards	12.587	13.628	3.143	13.628	15.112	15.220	15.220	14.200
04 Security Administration	4.415	4.940	1.235	4.940	5.120	5.120	5.120	5.120
49 General administration, Policy and planning	37.680	37.871	7.278	34.236	40.425	51.594	65.389	79.227
Total for the Vote	60.379	66.689	13.944	63.055	71.344	82.921	96.716	113.168
Vote : 002 State House								
11 Logistical and Administrative Support to the Presidency	324.145	274.052	111.579	401.839	461.209	548.092	652.231	777.072
Total for the Vote	324.145	274.052	111.579	401.839	461.209	548.092	652.231	777.072
Vote : 006 Ministry of Foreign Affairs								
05 Regional and International Economic Affairs	2.096	1.440	0.273	1.588	1.655	1.987	2.384	2.861
06 Regional and International Political Affairs	1.166	1.137	0.267	1.312	1.307	1.568	1.882	2.259
22 Protocol and Public Diplomacy	0.657	0.663	0.141	0.851	0.763	0.915	1.098	1.318
49 Policy, Planning and Support Services	50.327	29.264	3.555	26.991	31.109	36.288	42.459	49.818
Total for the Vote	54.246	32.504	4.235	30.741	34.834	40.758	47.823	56.255
Vote : 201 Mission in New York								
52 Overseas Mission Services	12.325	12.990	2.807	12.990	12.990	12.990	12.990	12.990
Total for the Vote	12.325	12.990	2.807	12.990	12.990	12.990	12.990	12.990
Vote : 202 Mission in England								
52 Overseas Mission Services	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343
Total for the Vote	6.185	6.328	1.445	6.343	6.343	6.343	6.343	6.343

Sector: Public Administration

Vote : 203 Mission in Canada								
52 Overseas Mission Services	4.580	4.520	1.130	4.520	4.520	4.520	4.520	4.520
Total for the Vote	4.580	4.520	1.130	4.520	4.520	4.520	4.520	4.520
Vote : 204 Mission in India								
52 Overseas Mission Services	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260
Total for the Vote	4.388	4.375	0.000	4.260	4.260	4.260	4.260	4.260
Vote : 205 Mission in Egypt								
52 Overseas Mission Services	2.650	3.142	0.815	3.082	3.082	3.082	3.082	3.082
Total for the Vote	2.650	3.142	0.815	3.082	3.082	3.082	3.082	3.082
Vote : 206 Mission in Kenya								
52 Overseas Mission Services	3.555	3.396	1.323	3.389	3.389	3.389	3.389	3.389
Total for the Vote	3.555	3.396	1.323	3.389	3.389	3.389	3.389	3.389
Vote : 207 Mission in Tanzania								
52 Overseas Mission Services	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336
Total for the Vote	3.992	3.871	0.000	3.336	3.336	3.336	3.336	3.336
Vote : 208 Mission in Nigeria								
52 Overseas Mission Services	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446
Total for the Vote	4.546	3.476	0.798	2.446	2.446	2.446	2.446	2.446
Vote : 209 Mission in South Africa								
52 Overseas Mission Services	3.268	2.702	1.261	2.782	2.782	2.782	2.782	2.782
Total for the Vote	3.268	2.702	1.261	2.782	2.782	2.782	2.782	2.782
Vote : 210 Mission in Washington								
52 Overseas Mission Services	6.780	7.308	1.827	7.658	7.658	7.658	7.658	7.658
Total for the Vote	6.780	7.308	1.827	7.658	7.658	7.658	7.658	7.658
Vote : 211 Mission in Ethiopia								
52 Overseas Mission Services	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776
Total for the Vote	2.321	2.666	0.666	2.776	2.776	2.776	2.776	2.776
Vote : 212 Mission in China								
52 Overseas Mission Services	5.259	4.921	1.588	4.971	4.971	4.971	4.971	4.971
Total for the Vote	5.259	4.921	1.588	4.971	4.971	4.971	4.971	4.971

Sector: Public Administration

Vote : 213 Mission in Rwanda								
52 Overseas Mission Services	2.658	2.957	1.132	2.957	2.957	2.957	2.957	2.957
Total for the Vote	2.658	2.957	1.132	2.957	2.957	2.957	2.957	2.957
Vote : 214 Mission in Geneva								
52 Overseas Mission Services	7.006	7.215	1.801	7.315	7.315	7.315	7.315	7.315
Total for the Vote	7.006	7.215	1.801	7.315	7.315	7.315	7.315	7.315
Vote : 215 Mission in Japan								
52 Overseas Mission Services	4.735	4.979	1.100	4.966	4.966	4.966	4.966	4.966
Total for the Vote	4.735	4.979	1.100	4.966	4.966	4.966	4.966	4.966
Vote : 217 Mission in Saudi Arabia								
52 Overseas Mission Services	2.837	2.932	0.901	3.082	3.082	3.082	3.082	3.082
Total for the Vote	2.837	2.932	0.901	3.082	3.082	3.082	3.082	3.082
Vote : 218 Mission in Denmark								
52 Overseas Mission Services	4.395	3.933	0.983	4.480	4.480	4.480	4.480	4.480
Total for the Vote	4.395	3.933	0.983	4.480	4.480	4.480	4.480	4.480
Vote : 219 Mission in Belgium								
52 Overseas Mission Services	5.020	12.021	1.230	9.732	9.732	9.732	9.732	9.732
Total for the Vote	5.020	12.021	1.230	9.732	9.732	9.732	9.732	9.732
Vote : 220 Mission in Italy								
52 Overseas Mission Services	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032
Total for the Vote	4.796	5.032	0.000	5.032	5.032	5.032	5.032	5.032
Vote : 221 Mission in DR Congo								
52 Overseas Mission Services	3.138	3.484	1.232	8.034	8.034	8.034	8.034	8.034
Total for the Vote	3.138	3.484	1.232	8.034	8.034	8.034	8.034	8.034
Vote : 223 Mission in Sudan								
52 Overseas Mission Services	2.326	2.809	0.000	3.219	3.219	3.219	3.219	3.219
Total for the Vote	2.326	2.809	0.000	3.219	3.219	3.219	3.219	3.219
Vote : 224 Mission in France								
52 Overseas Mission Services	5.271	5.666	1.884	5.566	5.566	5.566	5.566	5.566
Total for the Vote	5.271	5.666	1.884	5.566	5.566	5.566	5.566	5.566

Sector: Public Administration

Vote : 225 Mission in Germany								
52 Overseas Mission Services	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671
Total for the Vote	4.755	4.688	1.283	4.671	4.671	4.671	4.671	4.671
Vote : 226 Mission in Iran								
52 Overseas Mission Services	2.866	3.049	0.762	3.149	3.149	3.149	3.149	3.149
Total for the Vote	2.866	3.049	0.762	3.149	3.149	3.149	3.149	3.149
Vote : 227 Mission in Russia								
52 Overseas Mission Services	3.111	3.791	1.485	3.548	3.548	3.548	3.548	3.548
Total for the Vote	3.111	3.791	1.485	3.548	3.548	3.548	3.548	3.548
Vote : 228 Mission in Canberra								
52 Overseas Mission Services	4.011	4.143	1.079	4.143	4.143	4.143	4.143	4.143
Total for the Vote	4.011	4.143	1.079	4.143	4.143	4.143	4.143	4.143
Vote : 229 Mission in Juba								
52 Overseas Mission Services	4.299	4.082	1.002	6.657	6.657	6.657	6.657	6.657
Total for the Vote	4.299	4.082	1.002	6.657	6.657	6.657	6.657	6.657
Vote : 230 Mission in Abu Dhabi								
52 Overseas Mission Services	4.112	4.876	1.140	4.826	4.826	4.826	4.826	4.826
Total for the Vote	4.112	4.876	1.140	4.826	4.826	4.826	4.826	4.826
Vote : 231 Mission in Bujumbura								
52 Overseas Mission Services	8.929	8.687	0.000	3.927	3.927	3.927	3.927	3.927
Total for the Vote	8.929	8.687	0.000	3.927	3.927	3.927	3.927	3.927
Vote : 232 Consulate in Guangzhou								
52 Overseas Mission Services	3.845	4.845	1.211	4.545	4.545	4.545	4.545	4.545
Total for the Vote	3.845	4.845	1.211	4.545	4.545	4.545	4.545	4.545
Vote : 233 Mission in Ankara								
52 Overseas Mission Services	4.143	3.300	0.000	3.390	3.390	3.390	3.390	3.390
Total for the Vote	4.143	3.300	0.000	3.390	3.390	3.390	3.390	3.390
Vote : 234 Mission in Somalia								
52 Overseas Mission Services	3.429	2.310	0.732	2.455	2.455	2.455	2.455	2.455
Total for the Vote	3.429	2.310	0.732	2.455	2.455	2.455	2.455	2.455

Sector: Public Administration

Vote : 235 Mission in Malaysia								
52 Overseas Mission Services	2.945	3.252	1.247	3.272	3.272	3.272	3.272	3.272
Total for the Vote	2.945	3.252	1.247	3.272	3.272	3.272	3.272	3.272
Vote : 236 Consulate in Mombasa								
52 Overseas Mission Services	0.973	1.339	0.317	1.289	1.289	1.289	1.289	1.289
Total for the Vote	0.973	1.339	0.317	1.289	1.289	1.289	1.289	1.289
Vote : 237 Uganda Embassy in Algeria, Algiers								
52 Overseas Mission Services	2.487	2.793	1.300	3.070	3.070	3.070	3.070	3.070
Total for the Vote	2.487	2.793	1.300	3.070	3.070	3.070	3.070	3.070
Total for the Sector	687.369	623.624	183.356	746.014	827.932	945.173	1,085.333	1,252.968

S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20

Sector: Public Administration

The NDP II identifies the implementation of programs to strengthen inclusive civic participation and engagements in national democratic processes as an issue to be addressed by the Sector. The secrecy of voting for the persons with special needs due to lack of specialized voting materials is compromised. There is urgent need to acquire the specialized materials for conducting voter education and polling.

Limited resources by the Sector to facilitate Foreign Service Officers in Uganda Missions Abroad to live with their families.
