
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:-

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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**

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Abbreviations and Acronyms	
AMISOM	African Mission in Somalia
ARVs	Anti-Retrovirals
AU	African Union
CAA	Civil Aviation Authority
COMESA	Common Market for East and Southern Africa
DRC	Democratic Republic of Congo
EC	Electoral Commission
EU-ACP	European Union - African Caribbean Pacific
FY	Financial Year
HIV	Human Immunodeficiency Virus
ICC	International Criminal Court
ICJ	International Court of Justice
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
KIDDP	Karamoja Disarmament and Development Programme
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 and Industry
NAADS	National Agricultural Advisory Services
NAM	Non Aligned Movement
NAMERA	North Africa, Middle East and the Rest of Africa
NDP	National Development Plan
NEPAD	New Partnership for African Development
NGO	Non-Government Organisation
NTR	Non Tax Revenue
NUSAF	Northern Uganda Social Action Fund
ODA	Overseas Development Assistance
OIC	Organisation of Islamic Conference
OVCs	Orphans and Vulnerable Children
OVP	Office of the Vice President

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PAF	Poverty Action Fund
PFA	Prosperity for All
PPDA	Public Procurement and Disposal of Public Assets Authority
PRDP	Peace, Recovery and Development Plan
RDC	Resident District Commissioners
SACCO	Saving and Credit Cooperative Organisations
SWOT	Strengths, Weaknesses, Opportunities and Threats
UN	United Nations
UNRA	Uganda National Roads Authority
UNSC	United Nations Security Council
UPE	Universal Primary Education
USE	Universal Secondary Education
PAS	Public Administration Sector
SWG	Sector Working Group
TWG	Technical Working Group
SBFP	Sector Budget Framework Paper
PSM	Public Sector Management
MDAs	Ministries, Departments and Agencies
EACOP	East African Crude Oil Pipeline
NALI	National Leadership Institute
H.E	His Excellency
EU	European Union
UPU	Universal Postal Union
MoU	Memorandum of Understanding
UNAA	Ugandan North American Association
USA	United States of America
SGR	Standard Gauge Railway
PWD	People With Disability
FDI	Foreign Direct Investments

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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)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	58.425	75.859	18.074	75.859	81.138	84.151	87.316	90.638	
Non Wage	478.632	454.772	122.176	457.599	532.994	596.115	692.900	809.043	
Devt.									
GoU	36.494	32.338	2.907	32.338	35.947	39.951	39.951	39.951	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	573.551	562.968	143.158	565.795	650.079	720.217	820.167	939.632	
Total GoU+Ext Fin (MTEF)	573.551	562.968	143.158	565.795	650.079	720.217	820.167	939.632	
A.I.A Total	2.993	5.089	0.798	6.812	7.010	7.027	7.050	7.072	
Grand Total	576.544	568.057	143.955	572.608	657.089	727.244	827.217	946.704	

(ii) Sector Contributions to the National Development Plan

The Public Administration Sector, as an enabling Sector, in line with the NDP II theme of strengthening the Country's competitiveness for sustainable wealth creation, employment, and inclusive growth will contribute in the following areas:

1. Provide leadership in Public Policy formulation, management and good governance for national development.
2. Facilitate and support the Presidency for effective and efficient performance of its constitutional and administrative responsibilities. These responsibilities include, but are not limited to, mobilizing Ugandans towards poverty reduction, socio-economic and political transformation.
3. Promote and protect Uganda's interests and image 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.
4. Organize and conduct 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.

(iii) Medium Term Sector Policy Objectives

The Sector Medium Term Objectives include the following:

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

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(iv) Sector Investment Plans

In FY 2018/19, the major capital investments in the Sector will include: construction and renovation works of State Lodges, offices for RDCs, Chanceries and Official Residences in Missions Abroad for which a total allocation of Shs. 15.77bn has been provided. The Sector has also allocated Shs. 9.25bn to procure transport equipment.

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	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of policies cleared by cabinet within 1 month			2013	50%	70%	100%	100%
Share of approved service standards and administrative regulations			2013	80%	95%	100%	100%
Proportion of Cabinet Memos complying with Results Based Principles			2013	80%	95%	100%	100%
Sector Outcome : Improved regional and International Relations							
Sector Objectives contributed to by the Sector Outcome							
N/A							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Percentage change in the value of FDI (in millions USD)			2013	6.5%	20%	25%	30%
Number of tourists attracted (arrivals)			2013	1,197,000	1,752,184	1,927,402	2,102,620
Value (in million of USD) of Ugandan products exported			2013	161,656	220,000	230,000	240,000
Sector Outcome : Free and Fair elections							
Sector Objectives contributed to by the Sector Outcome							
1. Improve democracy and governance for increased National stability							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of registered election disputes analysed and resolved by type			2013	95%	100%	100%	100%
Percentage increase in citizen engagement in the electoral process			2013	65%	85%	90%	95%

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

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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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of recommendations implemented by MDAs and LGs.		30-	70%	85%	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:	Improved quality of Policies.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Effective Public Administration sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Cabinet decisions acted upon.			95%	100%	100%
• Proportion of Cabinet Memos complying with Regulatory Based Practice.			95%	100%	100%
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.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Strengthened Policy Management across Government					

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Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Government programs popularized by RDCs.			100%	100%	100%
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs			70%	85%	100%

Vote 002 :State House

Programme :	11 Logistical and Administrative Support to the Presidency
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 ruling Party Manifesto 5. To mobilize Ugandans 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 for Ugandans. 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.
Responsible Officer:	State House Comptroller
Programme Outcome:	Effective and Efficient Operations of the Presidency

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Provision of Logistical Support		95%	95%	96%	97%
• Level of Implementation of Presidential Initiatives		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

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Programme Outcome: Improved Balance of payments position for Uganda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)		1%	3%	4%	4%
• • Level of deepening regional integration		1	3 protocols signed	2 protocols signed	1 Protocols signed
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 regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• • Percentage of conflicts resolved/contained.		60%	80%	85%	90%
• • Number of political cooperation frameworks negotiated and concluded		2	05	05	06
• • Number of decisions and resolutions adopted in support of Uganda's interests		1	04	05	05
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 regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• • Rating of Uganda's image internationally		Good	Good	Good	Good

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•• Number of official ceremonies and functions successfully managed at home and abroad.		1	10	10	10
•• Number of persons provided with Consular services at home and abroad		9,500	30,000	35,000	38,000

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 regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
•• Level of Compliance with national laws, Acts, Policies and regulations		100%	100%	100%	100%
•• Alignment of Annual budgets and work plans to the Ministry strategic Plan		Strong	Strong	Strong	Strong
•• Efficient and effective use of resources		Good	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: Sam A. Rwakoojo
Programme Outcome: Free and Fair Elections and Referenda

Sector Outcomes contributed to by the Programme Outcome

1. Free and Fair elections

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Eligible Voters on the National Voters Register		84	85%	90%	90%
• Elections conducted within the constitutional timeframe		9	40	20	40,000
• % of Election disputes and petitions handled and resolved		60%	85%	80%	90%

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

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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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of National Consultative Forum Resolutions acted upon			30%	30%	50%
• Number of interparty disputes Resolved			3	4	10
Vote 201 :Mission in New York					
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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		3	6	7	8
• Percentage change of foreign exchange inflows		25%	40%	50%	50%

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• Rating of Uganda's image abroad		Very Good	Very good	Very Good	Very Good
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Vote 202 :Mission in England

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded.			2	2	2

Vote 203 :Mission in Canada

Programme :	52 Overseas Mission Services
Programme Objective :	<ul style="list-style-type: none"> 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

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

Vote 204 :Mission in India

Programme :	52 Overseas Mission Services
Programme Objective :	<p>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.</p>
Responsible Officer:	MARGARET KEDISI- 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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded		1	3	4	5

Vote 205 :Mission in Egypt

Programme :	52 Overseas Mission Services
Programme Objective :	<p>To Foster Cordial Relations</p> <p>Increased Trade ,Investment and Tourism and benefits for the use of Nile waters between Uganda and Egypt,Syria,Israel and Lebanon</p> <p>Increased Financial Resources</p> <p>Strengthen Bilateral Relations with countries of accreditation(Egypt,Syria,Israel and Lebanon</p> <p>Human Resource Development</p> <p>Provide Protocol and Consular Services</p>
Responsible Officer:	Head of MIssion
Programme Outcome:	Enhanced National Security development,the Country's image abroad and the welbeing of Ugandans

Sector Outcomes contributed to by the Programme Outcome

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1. Strengthened Policy Management across Government					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation frame works negotiated and concluded			5	10	5
• Percentage of Foreign Exchange inflows			75%	80%	95%

Vote 206 :Mission in Kenya

Programme :	52 Overseas Mission Services
Programme Objective :	<p>To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following;</p> <p>a. Promote peace and security between Uganda and Kenya</p> <p>b. Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions.</p> <p>c. Mobilize resources for the development of Uganda from International Organizations</p> <p>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</p> <p>e. Enhance Uganda's representation in Kenya</p> <p>f. Promote the EAC, Regional Cooperation and Integration process</p> <p>g. Provide quality Diplomatic, Protocol and Consular services in Kenya</p> <p>h. Mobilize the Ugandans in Kenya for development</p> <p>i. Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya</p> <p>j. Motivate, assess and appraise the Mission staff</p>
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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			5	7	7
• Rating of Uganda's image abroad			Very Good	Excellent	Excellent

Vote 207 :Mission in Tanzania

Programme :	52 Overseas Mission Services
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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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			3	5	10
• Percentage change of foreign exchange inflows			50%	80%	90%
• Rating of Uganda's image abroad			60%	80%	90%
Vote 208 :Mission in Nigeria					
Programme : 52 Overseas Mission Services					
Programme Objective :					
1. Promote Uganda's Tourism					
2. Foreign Direct Investment (FDI)					
3. Promote Ugandan exports					
4. Promotion of Education					
Responsible Officer: Head of Mission					
Programme Outcome: Enhanced National security Development,the county's image abroad and welbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• number of cooperation frameworks negotiated and concluded			5	7	9
Vote 209 :Mission in South Africa					
Programme : 52 Overseas Mission Services					

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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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		1	40	50	60
• Percentage change of foreign exchange inflows		5	40%	45%	50%
• Rating of Uganda's image abroad		Good	Good	Good	Good

Vote 210 :Mission in Washington

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Administration

• Number of cooperation frameworks negotiated, and concluded			3	3	3
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Vote 211 :Mission in Ethiopia

Programme : 52 Overseas Mission Services

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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			2	2	2

Sector: Public Administration

Vote 213 :Mission in Rwanda

Programme : 52 Overseas Mission Services

- Programme Objective :**
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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage Change of Foreign Exchange inflow			30%	35%	40%

Vote 214 :Mission in Geneva

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Administration

• Percentage change of foreign exchange inflows			15%	20%	25%
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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 Interests in Japan and the Republic of Korea"; by fulfilling the objectives below:-

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

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		2	2	2	3

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			3	3	3

Sector: Public Administration

Vote 218 :Mission in Denmark

Programme :	52 Overseas Mission Services
Programme Objective :	<ol style="list-style-type: none"> 1. To promote cooperation frameworks between Uganda and the Nordic countries 2. To promote trade, tourism and investment and attract technology transfer 3. To provide consular services 4. 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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			5	7	10

Vote 219 :Mission in Belgium

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

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

Vote 220 :Mission in Italy

Programme :	52 Overseas Mission Services
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Sector: Public Administration

Programme Objective :	<p>To promote and protect Uganda's Image and interests in countries of accreditation by;</p> <ol style="list-style-type: none"> 1. Lobbying for inward investment to Uganda from countries of accreditation 2. Promoting Uganda as a preferred tourist destination in countries of accreditation 3. Increasing Trade flow volumes between Uganda and countries of accreditation 4. Protecting and representing Uganda's interests at the Rome based UN Food and Agriculture Agencies; FAO, WFP and IFAD. 5. Engaging Countries of accreditation to be supportive of Uganda's Regional and International Political, Peace and Security initiatives 6. Promoting International Development Cooperation which focuses on resource mobilization for economic development, technology transfer and knowledge exchanges. 7. Lobbying for education opportunities, scholarships and training opportunities for Ugandans from countries of accreditation. 8. Providing protocol and consular services in countries of accreditation 9. 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of Cooperation Frameworks negotiated			2	4	5

Vote 223 :Mission in Sudan

Programme :	52 Overseas Mission Services
Programme Objective :	<p>The Mission aims to:</p> <ol style="list-style-type: none"> 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

	Performance Targets
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Sector: Public Administration

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded.			2	2	3
• Rating of Uganda's image abroad			Good	Good	Good

Vote 224 :Mission in France

Programme : 52 Overseas Mission Services

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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			3	3	3
• Percentage change of foreign exchange inflows			40%	40%	40%
• Rating of Uganda's image abroad			Fair	Fair	Fair

Vote 225 :Mission in Germany

Programme : 52 Overseas Mission Services

Programme Objective :

- **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**

Sector: Public Administration

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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			50	60	70
• Percentage change of foreign exchange inflows			20%	50%	60%
• Rating of Uganda's image abroad			Good	Good	Good
Vote 226 :Mission in Iran					
Programme :	52 Overseas Mission Services				
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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			3	4	4
• Percentage change of foreign exchange inflows			0.03%	0.033%	0.04%
• 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: <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				

Sector: Public Administration

<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			2	2	3
• Percentage change of foreign exchange inflows			5%	10%	15%
• Rating of Uganda's image abroad			Good	Very Good	Very 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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			2	5	6
Vote 229 :Mission in Juba					
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				

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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		1	3	4	4
• Percentage change of foreign exchange inflows		0.03%	0.58%	0.6%	0.65%
• Rating of Uganda's image abroad		Good	Good	Good	Good
Vote 230 :Mission in Abu Dhabi					
Programme :	52 Overseas Mission Services				
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	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			4	5	7
Vote 231 :Mission in Bujumbura					
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					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

Sector: Public Administration

• Number of cooperation frameworks negotiated, and concluded			0.67	0.75	0.80
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Vote 232 :Consulate in Guangzhou

Programme : 52 Overseas Mission Services

Programme Objective :

The Mission's objectives are;

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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• -Number of cooperation frameworks negotiated,			2	3	3
• Rating of Uganda's image abroad			Good	Good	Good

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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated and concluded			3	3	3
• Percentage change of foreign exchange inflows			0.3%	0.35%	0.4%

Sector: Public Administration

• Rating of Uganda's image abroad			Good	Good	Good
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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

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				
	2016/17 Actual	2017/18 Actual	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		good	good	good	good

Vote 235 :Mission in Malaysia

Programme : 52 Overseas Mission Services

Programme Objective :
 a. Promoting Commercial & Economic Diplomacy
 b. Promoting Uganda's Public Diplomacy & Enhancing her image.
 c. Strengthening Institutional Capacity
 d. Providing Diplomatic, Protocol & Consular Services.
 e. Mobilising the Diaspora for Development.
 f. Promoting Regional & International Peace & Security
 g. Promoting International Law & Related Commitments and Obligations

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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded			3	4	4
• Percentage change of foreign exchange inflows			20%	25%	30%
• Rating of Uganda's image abroad			VERY GOOD	VERY GOOD	EXCELLENT

Vote 236 :Consulate in Mombasa

Programme : 52 Overseas Mission Services

Sector: Public Administration

Programme Objective :

The Consulate aims to:

- 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Rating of Uganda's image abroad			Good	Good	Good

Vote 237 :Uganda Embassy in Algeria, Algiers

Programme : 52 Overseas Mission Services

- Programme Objective :
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

Sector Outcomes contributed to by the Programme Outcome

1. Strengthened Policy Management across Government

Sector: Public Administration

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of cooperation frameworks negotiated, and concluded		0	2	2	2
• Rating of Uganda's image abroad			Good	Good	Good

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

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	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	2.683	2.581	0.517	2.581	2.581	2.581	2.581	3.243
02 Cabinet Support and Policy Development	3.213	3.390	0.634	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	5.781	3.940	1.185	3.940	3.940	3.940	3.940	3.940
49 General administration, Policy and planning	28.668	36.329	7.081	34.364	45.166	54.273	66.766	81.001
Total for the Vote	52.470	58.601	12.038	56.436	67.438	76.545	89.038	103.935
Vote : 002 State House								
11 Logistical and Administrative Support to the Presidency	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954
Total for the Vote	293.666	245.546	78.466	265.342	322.069	369.622	437.554	518.954
Vote : 006 Ministry of Foreign Affairs								
05 Regional and International Economic Affairs	0.000	2.096	0.202	2.096	2.557	2.941	3.529	4.235
06 Regional and International Political Affairs	0.000	1.159	0.307	1.159	1.413	1.625	1.950	2.341
21 Regional and International Co-operation	3.908	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Protocol and Public Diplomacy	0.445	0.654	0.145	0.654	0.798	0.917	1.101	1.321
49 Policy, Planning and Support Services	23.154	27.083	2.861	25.879	30.990	35.149	41.129	48.264
Total for the Vote	27.506	30.991	3.514	29.787	35.758	40.632	47.710	56.161

Sector: Public Administration

Vote : 201 Mission in New York								
52 Overseas Mission Services	13.338	13.248	3.021	12.990	13.848	13.848	13.848	13.848
Total for the Vote	13.338	13.248	3.021	12.990	13.848	13.848	13.848	13.848
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
Vote : 203 Mission in Canada								
52 Overseas Mission Services	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675
Total for the Vote	4.621	4.580	1.124	4.520	4.675	4.675	4.675	4.675
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
Vote : 205 Mission in Egypt								
52 Overseas Mission Services	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Total for the Vote	3.100	2.650	0.786	2.460	3.071	3.071	3.071	3.071
Vote : 206 Mission in Kenya								
52 Overseas Mission Services	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302
Total for the Vote	3.650	3.555	0.764	3.382	3.302	3.302	3.302	3.302
Vote : 207 Mission in Tanzania								
52 Overseas Mission Services	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696
Total for the Vote	3.167	3.746	0.615	3.306	3.696	3.696	3.696	3.696
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
Vote : 209 Mission in South Africa								
52 Overseas Mission Services	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813
Total for the Vote	2.766	2.633	0.608	2.444	2.813	2.813	2.813	2.813
Vote : 210 Mission in Washington								
52 Overseas Mission Services	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749
Total for the Vote	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749

Sector: Public Administration

Vote : 211 Mission in Ethiopia								
52 Overseas Mission Services	2.582	2.341	0.582	2.314	2.620	2.620	2.620	2.620
Total for the Vote	2.582	2.341	0.582	2.314	2.620	2.620	2.620	2.620
Vote : 212 Mission in China								
52 Overseas Mission Services	5.643	5.242	1.066	4.862	5.622	5.622	5.622	5.622
Total for the Vote	5.643	5.242	1.066	4.862	5.622	5.622	5.622	5.622
Vote : 213 Mission in Rwanda								
52 Overseas Mission Services	3.204	2.435	0.678	2.255	2.767	2.767	2.767	2.767
Total for the Vote	3.204	2.435	0.678	2.255	2.767	2.767	2.767	2.767
Vote : 214 Mission in Geneva								
52 Overseas Mission Services	6.997	6.956	1.694	6.856	6.962	6.962	6.962	6.962
Total for the Vote	6.997	6.956	1.694	6.856	6.962	6.962	6.962	6.962
Vote : 215 Mission in Japan								
52 Overseas Mission Services	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Total for the Vote	4.737	4.677	1.015	4.714	4.786	4.786	4.786	4.786
Vote : 216 Mission in Libya								
52 Overseas Mission Services	2.406	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	2.406	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Vote : 218 Mission in Denmark								
52 Overseas Mission Services	4.333	4.395	1.482	3.895	4.394	4.394	4.394	4.394
Total for the Vote	4.333	4.395	1.482	3.895	4.394	4.394	4.394	4.394
Vote : 219 Mission in Belgium								
52 Overseas Mission Services	5.139	6.198	0.917	9.698	5.585	5.585	5.585	5.585
Total for the Vote	5.139	6.198	0.917	9.698	5.585	5.585	5.585	5.585
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

Sector: Public Administration

Vote : 221 Mission in DR Congo								
52 Overseas Mission Services	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090
Total for the Vote	4.078	3.169	0.968	3.159	4.090	4.090	4.090	4.090
Vote : 223 Mission in Sudan								
52 Overseas Mission Services	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536
Total for the Vote	2.508	2.327	0.569	2.277	2.536	2.536	2.536	2.536
Vote : 224 Mission in France								
52 Overseas Mission Services	4.252	5.166	1.925	5.666	5.970	5.970	5.970	5.970
Total for the Vote	4.252	5.166	1.925	5.666	5.970	5.970	5.970	5.970
Vote : 225 Mission in Germany								
52 Overseas Mission Services	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Total for the Vote	5.055	4.781	1.000	4.597	4.888	4.888	4.888	4.888
Vote : 226 Mission in Iran								
52 Overseas Mission Services	2.583	2.567	0.634	2.567	2.611	2.611	2.611	2.611
Total for the Vote	2.583	2.567	0.634	2.567	2.611	2.611	2.611	2.611
Vote : 227 Mission in Russia								
52 Overseas Mission Services	2.940	3.200	1.028	3.450	3.335	3.335	3.335	3.335
Total for the Vote	2.940	3.200	1.028	3.450	3.335	3.335	3.335	3.335
Vote : 228 Mission in Canberra								
52 Overseas Mission Services	3.859	3.904	0.861	3.821	3.971	3.971	3.971	3.971
Total for the Vote	3.859	3.904	0.861	3.821	3.971	3.971	3.971	3.971
Vote : 229 Mission in Juba								
52 Overseas Mission Services	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416
Total for the Vote	5.650	3.500	0.870	3.875	5.416	5.416	5.416	5.416
Vote : 230 Mission in Abu Dhabi								
52 Overseas Mission Services	3.455	3.440	1.039	3.350	3.501	3.501	3.501	3.501
Total for the Vote	3.455	3.440	1.039	3.350	3.501	3.501	3.501	3.501
Vote : 231 Mission in Bujumbura								
52 Overseas Mission Services	2.513	8.912	0.715	8.862	2.368	2.368	2.368	2.368
Total for the Vote	2.513	8.912	0.715	8.862	2.368	2.368	2.368	2.368

Sector: Public Administration

Vote : 232 Consulate in Guangzhou								
52 Overseas Mission Services	4.107	3.845	1.235	3.845	4.149	4.149	4.149	4.149
Total for the Vote	4.107	3.845	1.235	3.845	4.149	4.149	4.149	4.149
Vote : 233 Mission in Ankara								
52 Overseas Mission Services	3.573	3.530	0.728	3.300	3.506	3.506	3.506	3.506
Total for the Vote	3.573	3.530	0.728	3.300	3.506	3.506	3.506	3.506
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
Vote : 235 Mission in Malaysia								
52 Overseas Mission Services	2.978	2.846	0.676	2.891	3.015	3.015	3.015	3.015
Total for the Vote	2.978	2.846	0.676	2.891	3.015	3.015	3.015	3.015
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
Vote : 237 Uganda Embassy in Algeria, Algiers								
52 Overseas Mission Services	0.000	2.540	1.453	2.490	2.768	2.768	2.768	2.768
Total for the Vote	0.000	2.540	1.453	2.490	2.768	2.768	2.768	2.768
Total for the Sector	573.551	562.968	143.158	565.795	650.079	720.217	820.167	939.632

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

The NDP II identified the implementation of programs to promote continuous Voter Education 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 especially for persons with visual impairment.

Inadequate facilitation of Missions abroad to handle the victims of human trafficking.

Inadequate monitoring of the labour export policy implementation. This has led to the suffering of Ugandans who seek labour abroad mainly those exported by unlicensed companies.

A number of Sector offices are in rented premises and there for cannot be modified to cater for the access needs of persons with disabilities.