
Sector: Public Administration

Foreword

As required by Section 9 (1) and (2) of the Public Finance Management Act, 2015, I am pleased to submit the Public Administration Sector Budget Framework Paper and Preliminary Estimates for the Financial Year 2017/18 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. Preparation of the Sector Budget Framework Paper continues to be guided by the Sector outcome objectives namely:

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

The FY 2017/18 is the 2nd year since the launch of the NDP II. The Sector Outcome in Sector Budget Framework Paper (SBFP) for the FY 2017/18 have been aligned to the NDP II priority areas and the Public Administration Sector Development Plan 2015/16 – 2019/20. As a requirement, the SBFP contains a performance report for the first quarter of the FY 2016/2017, annual work plans and preliminary budget estimates for the FY 2017/2018, medium term budget ceilings, planned outcomes, outcome indicators as well as sector challenges and unfunded outputs.

In FY 2017/18, the total allocation for the sector is Shs. 526.35bn to cater for: construction and renovation of offices for RDCs, Chanceries and Official Residences in Missions Abroad and State Lodges, monitoring the implementation of Government programmes and Policies; supporting the Cabinet to enable it discharge its Constitutional mandate of determining and implementing Government programmes for improved service delivery; electing political leaders in the newly created districts, municipalities and lower local government councils; conducting by elections for Members of Parliament, District Chairpersons and lower local government councils as and when they will occur; handling election petitions and support political party activities.

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:- inadequate funds to facilitate new Ministers for Kampala Capital City; Resident District Commissioners and Presidential Advisors on Ministerial terms; Cost of establishing electoral structures in the new Districts; inadequate funds for acquisition and development of properties abroad.

The FY 2017/18 marks the start of the implementation of the Program based Budgeting System (PBS). We are grateful to the Ministry of Finance, Planning and Economic Development; National Planning Authority and the Office of the Prime Minister for the technical support and guidance offered to our Sector in process of aligning our interventions to the NDP II; 23 Strategic Presidential Directives and the PBS structure. I also wish to thank the 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 Paper.

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

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Abbreviations and Acronyms

OVCs	Orphans and Vulnerable Children
OVP	Office of the Vice President
PAF	Poverty Action Fund
PFA	Prosperity for All
PPDA	Public Procurement and Disposal of Assets Authority
PPU	Policy and Planning Unit
PRDP	Peace, Recovery and Development Plan
RDC	Resident District Commissioner
RECs	Regional Economic Communities
ROM	Results Oriented Management
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
PBB	Program Based Budgeting
ACHPR	African Commission on Human and Peoples Rights
ACP	African Caribbean Pacific States
AIDS	Acquired Immune-Deficiency Syndrome
AMISOM	African Mission in Somalia
ARV	Anti-Retrovirus
AU	African Union
CAA	Civil Aviation Authority
CHOGM	Commonwealth Heads of Government Meeting
COMESA	Common Market for East and Southern Africa
DRC	Democratic Republic of Congo

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EC	Electoral Commission
EU-ACP	European Union - African Caribbean Pacific
FAL	Functional Adult Literacy
FY	Financial Year
HIV	Human Immune-deficiency 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 and Evaluation
MATIP	Markets and Agricultural Trade Improvement Programme
MDA	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MT	Medium Term
MTEF	Medium Term Expenditure Framework
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

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OIC	Organization of Islamic Conference
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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*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ush. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	54.445	57.862	13.068	57.366	59.191	61.107	63.119	65.232
Non Wage	709.426	435.689	127.741	417.826	448.389	482.010	537.483	601.277
Devt. GoU	134.400	38.331	5.285	32.338	34.799	38.572	43.101	70.272
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	898.271	531.881	146.094	507.529	542.379	581.689	643.703	736.781
Total GoU+Ext Fin (MTEF)	898.271	531.881	146.094	507.529	542.379	581.689	643.703	736.781
<i>A.I.A Total</i>	0.000	3.238	0.000	5.089	5.089	5.089	5.089	5.089
Grand Total	898.271	535.119	146.094	512.618	547.468	586.778	648.792	741.870

(ii) Sector Contributions to the National Development Plan

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

1. 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 equitable and sustainable wealth creation.
2. Facilitate and support the Presidency for effective and efficient performance of its Constitutional and Administrative responsibilities. In particular, the population will be mobilized to take up, among other things, climate change mitigation measures by replicating of best practices for sustainable livelihood currently implemented in model villages.
3. 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.
4. Provide leadership in public policy formulation, management and good governance for national development.

(iii) Medium Term Sector Policy Objectives

The Sector Medium Term Objectives include the following:

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

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S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 161076: Strengthened Policy Management across Government

The Public Administration Sector seeks to strengthen technical and institutional capacity for effective public policy formulation and implementation across MDAs. In this regard, the Sector has realized significant improvement in the quality of Cabinet submissions from MDAs. The compliance level to the National Planning Framework and the Results Based Principles has increased from 50% to 75%.

Outcome 161098: Improved foreign relations for commercial diplomacy

Relations improved along the Democratic Republic of Congo/Uganda border in Bunia following the Joint technical committee dialogue that created a conducive environment for the realization of NDP II Priority in minerals, agriculture, tourism and investment.

As a mechanism to reduce the high cost of regional air travel and cargo, the Sector coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan this impacts positively on NDP II priorities in tourism and agriculture.

Outcome 161119: Free and Fair elections

Free and fair elections held with a total of 1,032,084 elective positions filled including President, Members of Parliament, Local Government Councils, Youth councils/committees, Women Councils/Committees, Committees for Older Persons and Committees for PWDs.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Strengthened Policy Management across Government			
Proportion of annual policy implementation targets met		65%	70%
Percentage of Cabinet decision where action taken		90%	95%
Proportion of Cabinet Memos complying with Results Based Principles		90%	95%
2-Improved foreign relations for commercial diplomacy			
Percentage change in the value of FDI (in millions USD)		15%	20%
Number of tourists attracted (arrivals)		1592894	1752184
Value (in million of USD) of Ugandan products exported		3100	4000
3-Free and Fair elections			
Proportion of eligible voters registered		100%	100%
Percentage increase in citizen engagement in the electoral process		80%	85%
Number of Special Interest Groups in the National Voters' Register		1600000	1650000

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

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Public Administration			
Vote 001 - Office of the President			
Accounting Officer: Deborah Katuramu			
Programme	01 Oversight, Monitoring and Evaluation & Inspection of policies and programs		
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 Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Policy Management across Government			
Number of public programmes/projects inspected in National Priorities.	40%	54%	60%
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100%	100%	100%
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	5	6	7
Programme	02 Cabinet Support and Policy Development		
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 Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Policy Management across Government			
Percentage of the comprehensive long term policy development plan implementation	55%	60%	70%
Programme	03 Government Mobilisation, Monitoring and Awards		
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 Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Policy Management across Government			
Number of programmes and projects monitored by RDCs	40	60	80
Number of sensitization and awareness meetings conducted	5376	5376	5376

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Programme	04 Security Administration		
Objective	To coordinate the National Security Agencies to ensure stability and National territorial integrity.		
Responsible Officer	Secretary, Office of the President		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	49 General administration, Policy and planning		
Objective	To support and coordinate the execution of the Constitutional Mandate of the Office of the President. To provide financial and human resource management services and ensuring their efficient and effective utilization.		
Responsible Officer	Under Secretary, Finance & Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Policy Management across Government			
Vote 002 - State House			
Accounting Officer:	LUCY NAKYOBE MBONYE		

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Programme	11 Logistical and Administrative Support to the Presidency		
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. 		
Responsible Officer	State House Comptroller		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved foreign relations for commercial diplomacy			
Degree to which welfare, security & logistical demands satisfied	Good	Good	Good
Number of delegations from districts met by H.E The President	60	60	60
Number of regions mobilised by the Presidency for Peace Transformation and Prosperity for all	4	4	4
Number of countries visited	24	24	24
Number of Heads of State hosted	15	15	15
Number of regional and international meetings attended	20	20	20
Number of International Trade meetings attended	8	8	8
Number of Community functions attended	70	70	70
Number of health Units monitored by MHSDMU	170	170	750
Number of students benefitting from the presidential scholarship scheme	7500	7500	7500
Vote 006 - Ministry of Foreign Affairs			
Accounting Officer: Amb. Patrick Mugoya			

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Programme	01 Regional and International Economic Affairs		
Objective	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration		
Responsible Officer	Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	02 Regional and International Political Affairs		
Objective	To coordinate foreign policy issues related to political affairs for improved relations		
Responsible Officer	Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	21 Regional and International Co-operation		
Objective	To coordinate foreign policy issues related to political affairs for improved relations		
Responsible Officer	Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved foreign relations for commercial diplomacy			
Programme	22 Protocol and Public Diplomacy		
Objective	Provide Protocol and Consular Services and enhance Uganda's image		
Responsible Officer	Chief of Protocol/Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved foreign relations for commercial diplomacy			
Number of Visas issued	20000	30000	35000
Number of distressed Ugandans in Diaspora assisted	25	30	35

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Programme	49 Policy, Planning and Support Services		
Objective	To provide support services for effective service delivery		
Responsible Officer	Undersecretary		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 102 - Electoral Commission			
Accounting Officer:	Secretary, Electoral Commission		
Programme	51 Management of Elections		
Objective	To conduct regular free and fair elections and referenda professionally, impartially and efficiently.		
Responsible Officer	Sam A. Rwakoojo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Free and Fair elections			
Number of stakeholders consultative meetings conducted	6	5	10
Number of voter education training sessions conducted	6	4	20
Number of voter IEC materials produced and disseminated	20000	15000	40000
Percentage of eligible voters in voter registers(%)	84%	85%	95%
Status of update of the National Voter's Registration	100	100	100
Status of Register of Special Interest Groups	100	100	100
Number of by-elections concluded at all levels within stipulated period(%)	10	4	2
Number of elections concluded at all levels within stipulated period	10	3	0
Status of update of Administrative units and Electoral Areas	100	100	100
Programme	54 Harmonization of Political Party Activities		
Objective	To promote Political Dialogue, pursuit of consensus and national Cohesion with a view to sustainable socioeconomic development		
Responsible Officer	Sam A. Rwakoojo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 201 - Mission in New York			
Accounting Officer:	Kyasiimire F		

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Programme	52 Overseas Mission Services		
Objective	To promote regional and international Peace and Security To develop international law, protect social and human rights To develop policies that support global financial stability, investment, security and trade To cover and handle finance and budgetary issues of the UN To promote Foreign Direct investment and encourage Technology Transfer (industry, services, knowledge, economy, etc) To mobilize and harness Ugandans in the Diaspora, in North America, for national development especially the tri state areas		
Responsible Officer	Kyasiimire F		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 202 - Mission in England			
Accounting Officer:			
Programme	52 Overseas Mission Services		
Objective	To promote and protect Uganda's interests abroad.		
Responsible Officer	Mpungu Moses		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 203 - Mission in Canada			
Accounting Officer:	Allan Tazenya		
Programme	52 Overseas Mission Services		
Objective	To mobilize bilateral, multilateral resources towards developing Uganda To increase tourists from Canada and countries of accreditation To promote investment opportunities available in Uganda To secure Training opportunities and scholarships To provide Diplomatic protocol and Consular Services in all areas of accreditation To mobilize and empower Ugandans in areas of accreditation for Development		
Responsible Officer	High Commissioner		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 204 - Mission in India			
Accounting Officer:	Richard Opio		

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Programme	52 Overseas Mission Services		
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.</p> <p>To promote investment opportunities available in Uganda(FDI)</p> <p>To target an increase in the Transfer of appropriate technology to Uganda and Collaboration in the ICT Sector</p> <p>To Secure trainig opportunities (capacity Building)</p> <p>To mobilise and empower Ugandans in areas of Accreditation for Development.</p> <p>To provide Diplomatic Protocol and Consular Services in all areas of Accreditation.</p>		
Responsible Officer	High Commissioner		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 205 - Mission in Egypt			
Accounting Officer:	Head of Mission		
Programme	52 Overseas Mission Services		
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,Isreal and Lebanon</p> <p>Incresed Financial Resources</p> <p>Strengthen Bilateraln Relations with counries of accreditation(Egypt,Syria,Israel and Lebanon</p> <p>Human Resouce Development</p> <p>Provide Protocol and Consular Services</p>		
Responsible Officer	Head of MISSION		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 206 - Mission in Kenya			
Accounting Officer:	Linda Ijanga Oder		

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Programme	52 Overseas Mission Services		
Objective	<p>To promote and protect Uganda's interests in Kenya, the region and international organization by doing the following;</p> <ul style="list-style-type: none"> -Promote peace and security between Uganda and Kenya -Promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions. -Mobilize resources for the development of Uganda from International Organizations -Effectively represent Uganda's Interests at UNEP and UN-HABITAT as well as coordinate Uganda's Participation in the work related activities of UN-HABITAT and UNEP -Enhance Uganda's representation in Kenya -Promote the EAC, Regional Cooperation and Integration process -Provide quality Diplomatic, Protocol and Consular services in Kenya -Mobilize the Ugandans in Kenya for development -Identify and facilitate acquisition, development and maintenance of Uganda Government properties in Kenya -Motivate, assess and appraise the Mission staff 		
Responsible Officer	Linda Ijang Oder		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 207 - Mission in Tanzania			
Accounting Officer:	Najjuma Janat		
Programme	52 Overseas Mission Services		
Objective	<p>To enhance national security, development, the country's image in the region and wellbeing of Ugandans</p>		
Responsible Officer	Najjuma Janat		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 208 - Mission in Nigeria			
Accounting Officer:			
Programme	52 Overseas Mission Services		
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

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Vote 209 - Mission in South Africa

Accounting Officer: Accounting Officer

Programme 52 Overseas Mission Services

Objective

1. To promote peace and security between Uganda and Kenya.
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 Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

Vote 210 - Mission in Washington

Accounting Officer: Stilson Muhwezi

Programme 52 Overseas Mission Services

Objective

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 American tourists so as to generate revenue
5. Promote educational opportunities for Ugandans in American institutions so as to enable knowledge and technology transfer for development.
6. Acquire, develop and manage properties in USA to generate revenue for Uganda

Responsible Officer Stilson Muhwezi/Accounting Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

Vote 211 - Mission in Ethiopia

Accounting Officer:

Programme 52 Overseas Mission Services

Objective

Responsible Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

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Vote 212 - Mission in China

Accounting Officer: Laura Kahuga

Programme 52 Overseas Mission Services

Objective To Promote and Protect Uganda's image abroad

Responsible Officer Ambassador

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

Vote 213 - Mission in Rwanda

Accounting Officer: Juliet Kiggundu

Programme 52 Overseas Mission Services

Objective Enhanced national Security, Development, country's image abroad and well being of Ugandans

Responsible Officer Juliet Kigundu

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

Vote 214 - Mission in Geneva

Accounting Officer:

Programme 52 Overseas Mission Services

Objective

Responsible Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

Vote 215 - Mission in Japan

Accounting Officer: JESSE MUSINGUZI

Programme 52 Overseas Mission Services

Objective To foster cordial relations between Uganda and Japan/South Korea by

- increasing trade, investment and tourism between Uganda and japan and South Korea
- Increase ODA grant funding from the GOJ in vital areas
- Training, capacity building and fellowship
- protocol and consular service

Responsible Officer JESSE MUSINGUZI

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

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Vote 216 - Mission in Libya

Accounting Officer: DENNIS KALIKOLA

Programme 52 Overseas Mission Services

Objective

To Promote, and Protect interests of Uganda in our area pf accreditation - Algeria, Libya, Tunisia, Morocco & Mauritania

Responsible Officer DENNIS KALIKOLA

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 217 - Mission in Saudi Arabia

Accounting Officer:

Programme 52 Overseas Mission Services

Objective

Responsible Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 218 - Mission in Denmark

Accounting Officer:

Programme 52 Overseas Mission Services

Objective

Responsible Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Vote 219 - Mission in Belgium

Accounting Officer: Manana Denis

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Programme	52 Overseas Mission Services		
Objective	Generate revenue from properties in Brussels with the below outputs; -renovation of the two properties and construction of the former residence - Security equipment and furniture to be procured.		
Responsible Officer	Manana Denis		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 220 - Mission in Italy			
Accounting Officer:	RONALD BASIIMWA		
Programme	52 Overseas Mission Services		
Objective	To promote and protect Uganda's Image Abroad		
Responsible Officer	Ambassador		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 221 - Mission in DR Congo			
Accounting Officer:	Nakawombe Georgina		
Programme	52 Overseas Mission Services		
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 223 - Mission in Sudan			
Accounting Officer:			
Programme	52 Overseas Mission Services		
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 224 - Mission in France			
Accounting Officer:	Accounting Officer		

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Programme	52 Overseas Mission Services		
Objective	To promote and protect Uganda's interests in France and all accredited countries		
Responsible Officer	Head of Mission		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 225 - Mission in Germany			
Accounting Officer:	Fred Moses Mukhooli		
Programme	52 Overseas Mission Services		
Objective	<ul style="list-style-type: none"> • Promotion of commercial and economic diplomacy (trade, inward investment, tourism, and country image) in line with Uganda's Vision 2040 development plan. • Promote and strengthen the good relations between Uganda and the Federal Republic of Germany as well as Austria, Czech Republic, Poland, Hungary, The Vatican, Slovakia, Bulgaria, Romania, and with the United Nations Agencies in Bonn, Hamburg and Vienna. • Provide information, consular services and assistance to Foreigners and Ugandans in the Diaspora 		
Responsible Officer	Head of Mission		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 226 - Mission in Iran			
Accounting Officer:	Tumukunde Dennis		
Programme	52 Overseas Mission Services		
Objective	Enhance National Security, Development, Country's image abroad and well being of Ugandans		
Responsible Officer	Tumukunde Dennis		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 227 - Mission in Russia			
Accounting Officer:	KASANGAKI EVERLYN		

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Programme	52 Overseas Mission Services		
Objective	Increased Investment, Trade and Tourism between Uganda and Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia in the following ways; <ul style="list-style-type: none"> - Strengthen Bilateral relations with the countries of accreditation - Increased Financial Resources - Protocol and Consular Services - Upgrade of the Embassy Website - Mobilizing Ugandans in Diaspora 		
Responsible Officer	KASANGAKI EVERLYN		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 228 - Mission in Canberra			
Accounting Officer:	Julliet Okunia		
Programme	52 Overseas Mission Services		
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	Julliet Okunia		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 229 - Mission in Juba			
Accounting Officer:	Agama Wolling Anthony		
Programme	52 Overseas Mission Services		
Objective	To promote and protect Uganda's interests abroad.		
Responsible Officer	Accounting Officer		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 230 - Mission in Abu Dhabi			
Accounting Officer:			

Sector: Public Administration

Programme	52 Overseas Mission Services		
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 231 - Mission in Bujumbura			
Accounting Officer:	Kabuye .M. Charles		
Programme	52 Overseas Mission Services		
Objective	To Promote Trade, Tourism and Education in Uganda		
Responsible Officer	Kabuye M. Charles		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 232 - Consulate in Guangzhou			
Accounting Officer:			
Programme	52 Overseas Mission Services		
Objective			
Responsible Officer			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 233 - Mission in Ankara			
Accounting Officer:	Nasikye Tolofaina		
Programme	52 Overseas Mission Services		
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	Nasikye Tolofaina		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 234 - Mission in Somalia			

Sector: Public Administration

Accounting Officer:
Programme 52 Overseas Mission Services

Objective

To promote and protect Uganda's interests abroad

Responsible Officer Accounting Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

Vote 235 - Mission in Malaysia
Accounting Officer: KAMBABAZI LYDIA

Programme 52 Overseas Mission Services

Objective

- To increase investment opportunities from Malaysia to Uganda
- To strengthen the Bi lateral relations with Countries of accreditation
- To strengthen consular services in Kuala Lumpur
- To promote trade between Uganda and Malaysia
- To secure market for Uganda's exports to Malaysia

Responsible Officer Accounting Officer

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

Vote 236 - Consulate in Mombasa
Accounting Officer: Nabbanja Ashah

Programme 52 Overseas Mission Services

Objective

1. To Facilitate Trade and Investment
2. To lobby for harmonized positions with Kenya on various bilateral regional and international issues of mutual interests in the context of deepening regional integration particularly under Northern Corridor Integration Project.
3. To facilitate promotion and attraction of tourists.
4. To Provide Protocol & Consular services.
5. To facilitate promotion of education

Responsible Officer Accounting Officer.

Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
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N / A

Sector Investment Plans

Sector: Public Administration

In FY 2017/18, the major capital investments in the Sector will include: construction and renovation works for State Lodges, offices for RDCs and Regional and District Electoral offices for which a total allocation of Shs. 2.73bn has been provided. The Sector has also allocated Shs. 13.55bn to procure transport equipment.

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	333.571	421.188	437.255	0.000	100.0%	88.7%	85.3%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	21.662	22.972	22.972	0.0%	4.6%	4.5%	25.4%
Investment (Capital Purchases)	0.000	31.789	52.351	67.404	0.0%	6.7%	10.2%	74.6%
Total	333.571	474.639	512.577	90.376				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :001 Office of the President								
Programme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.003	1.722	0.403	1.491	1.722	1.722	1.722	1.722
Programme: 02 Cabinet Support and Policy Development	2.341	3.460	0.686	3.160	3.460	3.460	3.460	3.460
Programme: 03 Government Mobilisation, Monitoring and Awards	19.797	12.322	2.810	11.317	11.324	11.225	12.322	12.322
Programme: 04 Security Administration	10.485	4.940	1.235	4.740	4.940	4.940	4.940	4.940
Programme: 49 General administration, Policy and planning	29.430	28.788	5.527	24.607	28.042	32.913	39.038	51.511
Total for the Vote	64.055	51.232	10.660	45.314	49.489	54.260	61.482	73.955

Sector: Public Administration

Vote :002 State House								
Programme: 11 Logistical and Administrative Support to the Presidency	318.969	257.294	78.143	242.770	267.003	294.428	337.985	404.520
Total for the Vote	318.969	257.294	78.143	242.770	267.003	294.428	337.985	404.520
Vote :006 Ministry of Foreign Affairs								
Programme: 01 Regional and International Economic Affairs	0.000	0.000	0.000	1.963	2.065	2.165	3.065	3.365
Programme: 02 Regional and International Political Affairs	0.000	0.000	0.000	1.074	1.400	1.500	2.100	2.700
Programme: 21 Regional and International Co-operation	4.850	3.819	0.761	0.000	0.000	0.000	0.000	0.000
Programme: 22 Protocol and Public Diplomacy	0.756	0.448	0.106	0.429	0.429	0.700	1.000	1.300
Programme: 49 Policy, Planning and Support Services	23.876	26.719	5.287	25.916	28.228	30.805	33.814	39.072
Total for the Vote	29.482	30.986	6.154	29.382	32.121	35.170	39.979	46.437
Vote :102 Electoral Commission								
Programme: 51 Management of Elections	324.104	42.885	7.392	40.629	44.332	48.397	54.823	62.385
Programme: 54 Harmonization of Political Party Activities	15.452	0.500	0.105	0.450	0.450	0.450	0.450	0.500
Total for the Vote	339.556	43.385	7.497	41.079	44.782	48.847	55.273	62.885
Vote :201 Mission in New York								
Programme: 52 Overseas Mission Services	13.557	13.848	3.926	13.360	13.848	13.848	13.848	13.848
Total for the Vote	13.557	13.848	3.926	13.360	13.848	13.848	13.848	13.848
Vote :202 Mission in England								
Programme: 52 Overseas Mission Services	5.504	6.084	1.221	6.338	6.084	6.084	6.084	6.084
Total for the Vote	5.504	6.084	1.221	6.338	6.084	6.084	6.084	6.084
Vote :203 Mission in Canada								
Programme: 52 Overseas Mission Services	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675
Total for the Vote	6.145	4.675	1.539	4.585	4.675	4.675	4.675	4.675

Sector: Public Administration

Vote :204 Mission in India								
Programme: 52 Overseas Mission Services	4.118	4.518	0.423	4.503	4.518	4.518	4.518	4.518
Total for the Vote	4.118	4.518	0.423	4.503	4.518	4.518	4.518	4.518
Vote :205 Mission in Egypt								
Programme: 52 Overseas Mission Services	2.343	3.071	0.666	2.992	3.071	3.071	3.071	3.071
Total for the Vote	2.343	3.071	0.666	2.992	3.071	3.071	3.071	3.071
Vote :206 Mission in Kenya								
Programme: 52 Overseas Mission Services	5.244	3.302	0.947	3.162	3.302	3.302	3.302	3.302
Total for the Vote	5.244	3.302	0.947	3.162	3.302	3.302	3.302	3.302
Vote :207 Mission in Tanzania								
Programme: 52 Overseas Mission Services	3.391	3.696	1.225	3.337	3.696	3.696	3.696	3.696
Total for the Vote	3.391	3.696	1.225	3.337	3.696	3.696	3.696	3.696
Vote :208 Mission in Nigeria								
Programme: 52 Overseas Mission Services	1.970	2.373	0.533	2.569	2.373	2.373	2.373	2.373
Total for the Vote	1.970	2.373	0.533	2.569	2.373	2.373	2.373	2.373
Vote :209 Mission in South Africa								
Programme: 52 Overseas Mission Services	2.895	2.813	0.492	2.493	2.813	2.813	2.813	2.813
Total for the Vote	2.895	2.813	0.492	2.493	2.813	2.813	2.813	2.813
Vote :210 Mission in Washington								
Programme: 52 Overseas Mission Services	7.270	7.749	2.735	7.482	7.749	7.749	7.749	7.749
Total for the Vote	7.270	7.749	2.735	7.482	7.749	7.749	7.749	7.749
Vote :211 Mission in Ethiopia								
Programme: 52 Overseas Mission Services	2.893	2.620	0.823	2.348	2.620	2.620	2.620	2.620
Total for the Vote	2.893	2.620	0.823	2.348	2.620	2.620	2.620	2.620
Vote :212 Mission in China								
Programme: 52 Overseas Mission Services	3.903	5.622	1.781	5.650	5.622	5.622	5.622	5.622
Total for the Vote	3.903	5.622	1.781	5.650	5.622	5.622	5.622	5.622

Sector: Public Administration

Vote :213 Mission in Rwanda								
Programme: 52 Overseas Mission Services	2.698	2.767	0.853	2.447	2.767	2.767	2.767	2.767
Total for the Vote	2.698	2.767	0.853	2.447	2.767	2.767	2.767	2.767
Vote :214 Mission in Geneva								
Programme: 52 Overseas Mission Services	6.833	6.962	1.824	6.962	6.962	6.962	6.962	6.962
Total for the Vote	6.833	6.962	1.824	6.962	6.962	6.962	6.962	6.962
Vote :215 Mission in Japan								
Programme: 52 Overseas Mission Services	4.965	4.786	1.310	4.631	4.786	4.786	4.786	4.786
Total for the Vote	4.965	4.786	1.310	4.631	4.786	4.786	4.786	4.786
Vote :216 Mission in Libya								
Programme: 52 Overseas Mission Services	2.279	2.768	0.994	2.541	2.768	2.768	2.768	2.768
Total for the Vote	2.279	2.768	0.994	2.541	2.768	2.768	2.768	2.768
Vote :217 Mission in Saudi Arabia								
Programme: 52 Overseas Mission Services	2.904	2.898	0.000	2.879	2.898	2.898	2.898	2.898
Total for the Vote	2.904	2.898	0.000	2.879	2.898	2.898	2.898	2.898
Vote :218 Mission in Denmark								
Programme: 52 Overseas Mission Services	3.965	4.394	1.357	4.404	4.394	4.394	4.394	4.394
Total for the Vote	3.965	4.394	1.357	4.404	4.394	4.394	4.394	4.394
Vote :219 Mission in Belgium								
Programme: 52 Overseas Mission Services	5.466	5.585	1.687	7.201	5.585	5.585	5.585	5.585
Total for the Vote	5.466	5.585	1.687	7.201	5.585	5.585	5.585	5.585
Vote :220 Mission in Italy								
Programme: 52 Overseas Mission Services	5.243	5.215	1.559	5.035	5.215	5.215	5.215	5.215
Total for the Vote	5.243	5.215	1.559	5.035	5.215	5.215	5.215	5.215
Vote :221 Mission in DR Congo								
Programme: 52 Overseas Mission Services	4.755	4.090	1.400	3.289	4.090	4.090	4.090	4.090
Total for the Vote	4.755	4.090	1.400	3.289	4.090	4.090	4.090	4.090

Sector: Public Administration

Vote :223 Mission in Sudan								
Programme: 52 Overseas Mission Services	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536
Total for the Vote	2.535	2.536	0.712	2.280	2.536	2.536	2.536	2.536
Vote :224 Mission in France								
Programme: 52 Overseas Mission Services	7.044	5.970	1.645	7.170	5.970	5.970	5.970	5.970
Total for the Vote	7.044	5.970	1.645	7.170	5.970	5.970	5.970	5.970
Vote :225 Mission in Germany								
Programme: 52 Overseas Mission Services	4.238	4.888	1.560	4.768	4.888	4.888	4.888	4.888
Total for the Vote	4.238	4.888	1.560	4.768	4.888	4.888	4.888	4.888
Vote :226 Mission in Iran								
Programme: 52 Overseas Mission Services	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611
Total for the Vote	2.766	2.611	0.891	2.568	2.611	2.611	2.611	2.611
Vote :227 Mission in Russia								
Programme: 52 Overseas Mission Services	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335
Total for the Vote	2.701	3.335	1.159	3.200	3.335	3.335	3.335	3.335
Vote :228 Mission in Canberra								
Programme: 52 Overseas Mission Services	3.707	3.971	1.254	3.944	3.971	3.971	3.971	3.971
Total for the Vote	3.707	3.971	1.254	3.944	3.971	3.971	3.971	3.971
Vote :229 Mission in Juba								
Programme: 52 Overseas Mission Services	3.954	5.416	2.467	4.416	5.416	5.416	5.416	5.416
Total for the Vote	3.954	5.416	2.467	4.416	5.416	5.416	5.416	5.416
Vote :230 Mission in Abu Dhabi								
Programme: 52 Overseas Mission Services	3.127	3.501	1.320	3.443	3.501	3.501	3.501	3.501
Total for the Vote	3.127	3.501	1.320	3.443	3.501	3.501	3.501	3.501
Vote :231 Mission in Bujumbura								
Programme: 52 Overseas Mission Services	2.154	2.368	0.666	2.538	2.368	2.368	2.368	2.368
Total for the Vote	2.154	2.368	0.666	2.538	2.368	2.368	2.368	2.368

Sector: Public Administration

Vote :232 Consulate in Guangzhou								
Programme: 52 Overseas Mission Services	6.084	4.149	1.448	6.649	4.149	4.149	4.149	4.149
Total for the Vote	6.084	4.149	1.448	6.649	4.149	4.149	4.149	4.149
Vote :233 Mission in Ankara								
Programme: 52 Overseas Mission Services	3.698	3.506	1.072	3.436	3.506	3.506	3.506	3.506
Total for the Vote	3.698	3.506	1.072	3.436	3.506	3.506	3.506	3.506
Vote :234 Mission in Somalia								
Programme: 52 Overseas Mission Services	2.489	2.626	0.529	2.361	2.626	2.626	2.626	2.626
Total for the Vote	2.489	2.626	0.529	2.361	2.626	2.626	2.626	2.626
Vote :235 Mission in Malaysia								
Programme: 52 Overseas Mission Services	2.249	3.015	1.223	2.885	3.015	3.015	3.015	3.015
Total for the Vote	2.249	3.015	1.223	2.885	3.015	3.015	3.015	3.015
Vote :236 Consulate in Mombasa								
Programme: 52 Overseas Mission Services	1.123	1.257	0.400	1.117	1.257	1.257	1.257	1.257
Total for the Vote	1.123	1.257	0.400	1.117	1.257	1.257	1.257	1.257
Total for the Sector	898.271	531.881	146.094	507.529	542.379	581.689	643.703	736.781

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote: 001 Office of the President	
<i>Programme : 03 Government Mobilisation, Monitoring and Awards</i>	
Output: 51 Government Communications	
<i>Change in Allocation (US\$ Bn) :</i>	(0.700) Resources reallocated to ICT Vote following the restructuring of the media centre from OP to MoICT
<i>Programme : 49 General administration, Policy and planning</i>	
Output: 01 Policy, Consultation, Planning and Monitoring Services	
<i>Change in Allocation (US\$ Bn) :</i>	(2.254) The gratuity was not included in the MTEF. We await for its inclusion during the Second Budget Call Circular
Output: 19 Human Resource Management Services	
<i>Change in Allocation (US\$ Bn) :</i>	0.100 The Human Resource Division had no budget last year but due to the critical role it plays, decision was taken to allocate it one hundred million as we wait for the possibility of additional funding from Ministry of Finance, Planning and Economic Development

Sector: Public Administration

Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.030)	Funds were re-allocated to facilitate acquisition of furniture for headquarter new staff and field offices
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.049)	Funds were re-allocated to facilitate acquisition of furniture for headquarter new staff and field offices
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	0.054	RDCs and new staff were lacking Furniture and that explains the increase
Vote: 006 Ministry of Foreign Affairs		
<i>Programme : 01 Regional and International Economic Affairs</i>		
Output: 02 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	0.716	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure.
Output: 04 Special Summits and Conferences		
<i>Change in Allocation (US\$ Bn) :</i>	1.382	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure.
<i>Programme : 02 Regional and International Political Affairs</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	0.576	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure
Output: 03 Peace and Security		
<i>Change in Allocation (US\$ Bn) :</i>	0.370	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure
Output: 04 Special Summits and Conferences		
<i>Change in Allocation (US\$ Bn) :</i>	0.128	The change in allocation is as a result of restructuring process where old departments were phased out and their allocations transferred to new departments in the new structure
<i>Programme : 22 Protocol and Public Diplomacy</i>		
Output: 01 Protocol services up to state level		
<i>Change in Allocation (US\$ Bn) :</i>	(0.141)	The change is due to the restructuring that made the protocol and public diplomacy a directorate without additional funding
Output: 02 consular services provided		

Sector: Public Administration

<i>Change in Allocation (US\$ Bn) :</i>	0.042	This has been made a department under the approved structure
Output: 03 Diplomatic services		
<i>Change in Allocation (US\$ Bn) :</i>	0.080	The Diplomatic services is now a department under the new approved structure
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.082	More renovations anticipated in 2017/18 as a result of deterioration on the basement and roof top (6th floor) of MoFA premises.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.190)	There 2016/17 budget included purchase of 2 motorcycles in plus allocation for taxes.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.025)	Reallocation to security control and access system for MoFA premises.
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.147	The budget is for purchase of security control and access system for MoFA premises.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.075)	Furniture was purchased in 2016/17
Vote: 102 Electoral Commission		
<i>Programme : 51 Management of Elections</i>		
Output: 01 Voter Education and Training		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	Need for Continuous Voter Education and specialized BRIDGE training for election officials
Output: 03 Voter Registration and Conduct of General elections		
<i>Change in Allocation (US\$ Bn) :</i>	(2.750)	This is a post General Elections year therefore there will be reduced level of activity under this output
Output: 05 Conduct of By-elections		
<i>Change in Allocation (US\$ Bn) :</i>	0.706	This being post general elections year, the number of By-elections are usually high especially as result of court nullifications.
Vote: 201 Mission in New York		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	8.218	To Cater for cooperation frameworks
Output: 02 Consular services		
<i>Change in Allocation (US\$ Bn) :</i>	1.058	To Cater for consular Services

Sector: Public Administration

Output: 03 Security Council Services		
<i>Change in Allocation (US\$ Bn) :</i>	1.732	To Cater for Security Council Services
Output: 04 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	1.994	To Cater for Trade,Tourism,education and investment
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	To Cater for motor vehicles
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.158	To Cater for Office and ICT Equipment
Output: 77 Purchase of machinery		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	To Cater for other equipments
Vote: 202 Mission in England		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	3.951	
Output: 02 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	0.918	
Output: 04 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	1.008	
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.160	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.200	
Output: 77 Purchase of machinery		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	
Output: 78 Purchase of Furniture and fixtures		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	
Vote: 203 Mission in Canada		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	3.174	New policy that allows Missions to report on an individual basis
Output: 02 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	1.066	New policy that allows Missions to report on an individual basis
Output: 04 Promotion of trade, tourism, education, and investment		

Sector: Public Administration

Change in Allocation (US\$ Bn) :	0.286	New policy that allows Missions to report on an individual basis
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.060	New policy that allows Missions to report on an individual basis
Vote: 204 Mission in India		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.933	This is due to the revised PBB structure
Output: 02 Consular services		
Change in Allocation (US\$ Bn) :	0.464	This is due to the revised PBB structure
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.871	This is due to the revised PBB structure
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.150	This is due to the revised PBB structure
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.040	This is due to the revised PBB structure
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.045	This is due to the revised PBB structure
Vote: 205 Mission in Egypt		
Programme : 52 Overseas Mission Services		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	1.878	
Output: 02 Consular services		
Change in Allocation (US\$ Bn) :	0.361	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.104	
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.500	
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.050	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.100	
Vote: 206 Mission in Kenya		
Programme : 52 Overseas Mission Services		

Sector: Public Administration

Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	2.237	This is based on the new PBB structure
Output: 02 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	0.450	This is based on the new PBB structure
Output: 04 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	0.294	This is based on the new PBB structure
Output: 77 Purchase of machinery		
<i>Change in Allocation (US\$ Bn) :</i>	0.090	This is based on the new PBB structure
Output: 78 Purchase of Furniture and fixtures		
<i>Change in Allocation (US\$ Bn) :</i>	0.090	This is based on the new PBB structure
Vote: 208 Mission in Nigeria		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	1.336	No adjustments Made
Output: 02 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	0.702	No adjustments Made
Output: 04 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	0.221	No adjustments Made
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.080	No adjustments Made
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.196	No adjustments Made
Output: 77 Purchase of machinery		
<i>Change in Allocation (US\$ Bn) :</i>	0.014	No adjustments Made
Output: 78 Purchase of Furniture and fixtures		
<i>Change in Allocation (US\$ Bn) :</i>	0.020	
Vote: 209 Mission in South Africa		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	1.841	The variation is a system error
Output: 02 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	0.198	The variation is a system error
Output: 04 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	0.416	The variation is a system error

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.300	The variation is a system error
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.035	The variation is a system error
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.022	
Vote: 210 Mission in Washington		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	5.307	No Adjustments
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.135	No Adjustments
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.790	No Adjustments
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.150	No Adjustments
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.100	No Adjustments
Vote: 212 Mission in China		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.186	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.624	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	1.460	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.302	
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.078	
Vote: 213 Mission in Rwanda		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	1.740	No adjustments

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Output: 02 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	0.440	No adjustments
Output: 04 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	0.068	No adjustments
Output: 77 Purchase of machinery		
<i>Change in Allocation (US\$ Bn) :</i>	0.200	No adjustments
Vote: 214 Mission in Geneva		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	5.071	
Output: 02 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	1.122	
Output: 04 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	0.589	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.180	
Vote: 215 Mission in Japan		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
<i>Change in Allocation (US\$ Bn) :</i>	2.925	Budget amounts in F/Y 2016-17 was approved by Parliament and is being executed while budget amounts in F/Yr 2017-18 are just being planned for approval by Parliament and execution will be next Financial year; Hence the difference in amounts.
Output: 02 Consulars services		
<i>Change in Allocation (US\$ Bn) :</i>	0.988	Budget amounts in F/Y 2016-17 was approved by Parliament and is being executed while budget amounts in F/Yr 2017-18 are just being planned for approval by Parliament and execution will be next Financial year; Hence the difference in amounts.
Output: 04 Promotion of trade, tourism, education, and investment		
<i>Change in Allocation (US\$ Bn) :</i>	0.718	Budget amounts in F/Y 2016-17 was approved by Parliament and is being executed while budget amounts in F/Yr 2017-18 are just being planned for approval by Parliament and execution will be next Financial year; Hence the difference in amounts.
Vote: 218 Mission in Denmark		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		

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Change in Allocation (US\$ Bn) :	3.364	No variation
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.193	No variation
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.347	No variation
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.300	No variation
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.100	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.100	
Vote: 219 Mission in Belgium		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.933	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.756	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.012	
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.884	
Vote: 220 Mission in Italy		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	3.327	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.058	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.650	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.180	
Vote: 221 Mission in DR Congo		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		

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Change in Allocation (US\$ Bn) :	2.493	
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.163	
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.308	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.150	
Output: 77 Purchase of machinery		
Change in Allocation (US\$ Bn) :	0.775	
Output: 78 Purchase of Furniture and fixtures		
Change in Allocation (US\$ Bn) :	0.200	
Vote: 225 Mission in Germany		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	3.191	No adjustments on the Allocations
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	1.132	No adjustments on the Allocations
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.266	No adjustments on the Allocations
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.180	No adjustments on the Allocations
Vote: 227 Mission in Russia		
<i>Programme : 52 Overseas Mission Services</i>		
Output: 01 Cooperation frameworks		
Change in Allocation (US\$ Bn) :	2.289	This is due to the transition from OBT to PBS
Output: 02 Consulars services		
Change in Allocation (US\$ Bn) :	0.516	This is due to the transition from OBT to PBS
Output: 04 Promotion of trade, tourism, education, and investment		
Change in Allocation (US\$ Bn) :	0.245	This is due to the transition from OBT to PBS
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.150	This is due to the transition from OBT to PBS
Vote: 230 Mission in Abu Dhabi		

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<i>Programme : 52 Overseas Mission Services</i>	
Output: 01 Cooperation frameworks	
<i>Change in Allocation (US\$ Bn) :</i>	2.437
Output: 02 Consulars services	
<i>Change in Allocation (US\$ Bn) :</i>	0.754
Output: 04 Promotion of trade, tourism, education, and investment	
<i>Change in Allocation (US\$ Bn) :</i>	0.113
Output: 77 Purchase of machinery	
<i>Change in Allocation (US\$ Bn) :</i>	0.080
Output: 78 Purchase of Furniture and fixtures	
<i>Change in Allocation (US\$ Bn) :</i>	0.060
Vote: 235 Mission in Malaysia	
<i>Programme : 52 Overseas Mission Services</i>	
Output: 01 Cooperation frameworks	
<i>Change in Allocation (US\$ Bn) :</i>	2.418
Output: 02 Consulars services	
<i>Change in Allocation (US\$ Bn) :</i>	0.228
Output: 04 Promotion of trade, tourism, education, and investment	
<i>Change in Allocation (US\$ Bn) :</i>	0.168
Output: 76 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (US\$ Bn) :</i>	0.200

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 001 Office of the President	
<i>Programme : 04 Security Administration</i>	
Output: 01 Coordination of Security Services	
<i>Funding requirement US\$ Bn : 11.650</i>	Full settlement of arrears and provision of an adequate budget under the office of the Minister for Security is vital for effective coordination of all Security Agencies for enhanced peace and security, ultimately leading to national development.
<i>Programme : 49 General administration, Policy and planning</i>	

Sector: Public Administration

Output: 06 Kampala Capital City and Metropolitan Policy Services	
<i>Funding requirement US\$ Bn : 7.390</i>	Adequate funding for Kampala Capital City Affairs will lead to effective supervision and policy guidance for Kampala city and thereby provide a conducive working environment for all stakeholders - necessary for catapulting Uganda into a middle income country by 2020.
Output: 03 Ministerial and Top Management Services	
<i>Funding requirement US\$ Bn : 36.790</i>	RDCs are the only Central Government officers closest to the people. They are thus best placed to offer effective monitoring of Government programs for improved service delivery and welfare of Ugandans.
Vote: 002 State House	
<i>Programme : 11 Logistical and Administrative Support to the Presidency</i>	
Output: 06 Community outreach programmes and welfare activities attended to	
<i>Funding requirement US\$ Bn : 150.000</i>	State House has outstanding unfulfilled donation pledges amounting to 150 billion. This is an embarrassment to the Presidency. There is an ever increasing demand for donations from the President from individuals as well as institutions soliciting for support.
Output: 77 Purchase of Specialised Machinery & Equipment	
<i>Funding requirement US\$ Bn : 10.000</i>	Security is one of the logistical requirements of the President which is provided by State House. The absence of security inhibits the effective and efficient performance of the Presidency.
Vote: 006 Ministry of Foreign Affairs	
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Funding requirement US\$ Bn : 10.000</i>	Promote and protect Uganda's image
Output: 52 Membership to International/Regional Organisations (Pan African, WFP and Others)	
<i>Funding requirement US\$ Bn : 20.000</i>	Protect Uganda's image
Vote: 102 Electoral Commission	
<i>Programme : 51 Management of Elections</i>	
Output: 02 Financial and Administrative Support Services	
<i>Funding requirement US\$ Bn : 4.227</i>	The Government created additional new districts and administrative units which need to be operationalized. This necessitates the Commission to roll out its activities in these districts by renting office premises, hiring staff to man these offices, pay utilities and other office running offices. However there is no corresponding increase in the MTEF ceiling to cover the anticipated increase in expenditure both wage and non wage.
<i>Programme : 54 Harmonization of Political Party Activities</i>	

Sector: Public Administration

Output: 51 Transfer to Political Parties

Funding requirement UShs Bn : 15.000

This is provided for under section 14A of the Political Parties Organizations Act 2005(as amended) which requires Government to contribute funds or other resources towards the day to day running of the activities for Political Parties with representation in Parliament.

Vote: 206 Mission in Kenya

Programme : 52 Overseas Mission Services

Output: 72 Government Buildings and Administrative Infrastructure

Funding requirement UShs Bn : 11.000

Partial funds have been provided for the Uganda House project. The is expected to begin in the FY 2016-2017 and be completed in FY 2017-2018.. The completed project would enable the Mission attract premium clients and charge higher rents resulting in more Non-Tax Revenue remitted to UCF-Kampala by a factor of at least four