
Vote:006 Ministry of Foreign Affairs

V1: Vote Overview

I. Vote Mission Statement

To promote and protect Uganda's national interests abroad

II. Strategic Objective

III. Major Achievements in 2016/17

Under its strategic objectives, the Ministry achieved the following in the FY 2016/17:

1. The Ministry coordinated Uganda's Participation in the 28th Ordinary African Union (AU) summit during which;
 - Uganda was honoured for the commitment and innovation in the fight against malaria.
 - H.E the President was elected as first Vice Chairman of the AU summit and also Africa's Champion on Refugees and Immigration.
2. Participated in the 17th Extra-Ordinary Summit of Heads of State of the East African Community on 8th September, 2016 in Dar es Salaam where the following reports were considered;
 - East African Community (EAC) Council of Ministers Report on the European Union (EU)-EAC Economic Partnership,
 - President Mkapa's Report on the Inter-Burundi dialogue and
 - The Council Report on matters relating to South Sudan.
3. Attended the IGAD Summit on Migration Policy Development to address cross border migration at Munyonyo on 10th November, 2016
4. Through active mobilization efforts, Uganda received US\$ 24.1 million from the Green Climate Fund for a project on Building Resilient Communities, Wetlands Ecosystems and Associated Catchments in eastern Uganda.
5. Sourced €78 million from the EU for refugees; specifically to construct two primary schools, two secondary schools and two vocational schools.
6. Coordinated the signing of the loan agreement for 'Rural Electrification for Six Districts in Uganda Project' secured from the Kuwait Fund for Arab Economic Development with signature slated for October, 2016.
7. Secured a grant worth US\$ 300,000 from the Government of China to further facilitate mediation efforts of H.E president Museveni in South Sudan, Burundi and the region.
8. Coordinated the agreement with the Government of Hungary for the construction of;
 - Water management project for the districts of Masaka, Sembabule, Kamuli and Amuru.
 - Vocational training centers in refugee camps of Kyenjojo district
 - Three (3) Vocational colleges in Kween, Kyankwanzi and Sironko district.
9. Uganda ratified the Paris Climate Agreement and the instrument of ratification was deposited at the UN on 21st September, 2016.
10. Participated in the Home is Best Summit held in December, 2016. The theme of the summit was, Diaspora investment: a bridge to middle income economy. The summit was aimed at bringing Ugandan Diaspora together and also encourage them to come back and invest in Uganda
11. Uganda successfully lobbied for candidates in International Organisations leading to election of;
 - Eng. Patrick Francis Masambu was as Director General for International Telecommunications Satellite Organisation

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(ITSO) at elections held in October 13, 2016 during the 37th ITSO Assembly of Parties in Washington, USA.

- Uganda was re-elected to the Universal Postal Union (UPU) Council for a second term at elections held on October 5, 2016, during the 26th UPU Congress in Istanbul, Turkey.
12. The Ministry Prepared and tabled before Parliament the International Conference on the Great Lakes Region (ICGLR) (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Bill, 2016. (Bill No. 16 of 2016) for consideration to enable the Domestication of the ICGLR Pact)
 13. The Ministry completed the Commercial building in Kinshasa currently being rented out at UGX 700.8 million annually.
 14. The Ministry renovated the Chancery Building in Dar es Salaam.
 15. Completed the renovation of the chancery Building (Basement) in Washington DC.
 16. The Ministry secured Land titles for 3 properties owned by the Uganda High Commission in Dar es Salaam.
 17. The Ministry provided Technical support to;
 - Bujumbura Mission and the designs for the Chancery are ready and approved by the Bujumbura City Authorities.
 - Guangzhou where a consultant has been identified to undertake the preparation of designs, Project Management, and Construction Supervision of the Chancery and Residence
 - Ottawa Mission where thirteen studies in relation to heritage conservation required for approval of the Chancery Designs have been undertaken
 18. The Ministry sourced the following training opportunities; 2 for Civil Aviation Authority, 8 for the Uganda Police Force and Uganda Peoples Defence Forces, 7 training programs from Singapore benefiting 10 Ugandans.

IV. Medium Term Plans

The Ministry plans to undertake the following in the Medium Term

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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	4.523	4.680	2.255	4.849	5.092	5.346	5.614	5.894	
Non Wage	24.126	25.532	9.300	25.574	30.689	33.758	38.822	38.822	
Devt.									
GoU	0.833	0.774	0.005	0.713	0.927	1.112	1.335	1.335	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	29.482	30.986	11.561	31.136	36.708	40.217	45.770	46.051	
Total GoU+Ext Fin (MTEF)	29.482	30.986	11.561	31.136	36.708	40.217	45.770	46.051	
Arrears	0.212	5.022	5.047	0.720	0.000	0.000	0.000	0.000	
Total Budget	29.694	36.007	16.608	31.856	36.708	40.217	45.770	46.051	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	29.694	36.007	16.608	31.856	36.708	40.217	45.770	46.051	
Total Vote Budget Excluding Arrears	29.482	30.986	11.561	31.136	36.708	40.217	45.770	46.051	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	19.078	0.000	0.000	19.078	20.733	0.000	0.000	20.733
211 Wages and Salaries	5.849	0.000	0.000	5.849	6.372	0.000	0.000	6.372
212 Social Contributions	3.653	0.000	0.000	3.653	4.239	0.000	0.000	4.239
213 Other Employee Costs	0.865	0.000	0.000	0.865	1.865	0.000	0.000	1.865
221 General Expenses	3.129	0.000	0.000	3.129	2.694	0.000	0.000	2.694
222 Communications	0.136	0.000	0.000	0.136	0.298	0.000	0.000	0.298
223 Utility and Property Expenses	0.387	0.000	0.000	0.387	0.387	0.000	0.000	0.387
224 Supplies and Services	0.086	0.000	0.000	0.086	0.086	0.000	0.000	0.086
225 Professional Services	0.735	0.000	0.000	0.735	0.700	0.000	0.000	0.700
227 Travel and Transport	3.837	0.000	0.000	3.837	3.621	0.000	0.000	3.621
228 Maintenance	0.402	0.000	0.000	0.402	0.472	0.000	0.000	0.472
Output Class : Outputs Funded	11.135	0.000	0.000	11.135	9.691	0.000	0.000	9.691
262 To international organisations	10.535	0.000	0.000	10.535	9.091	0.000	0.000	9.091
263 To other general government units	0.277	0.000	0.000	0.277	0.277	0.000	0.000	0.277
264 To Resident Non-government units	0.323	0.000	0.000	0.323	0.323	0.000	0.000	0.323

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Output Class : Capital Purchases	0.774	0.000	0.000	0.774	0.713	0.000	0.000	0.713
312 FIXED ASSETS	0.774	0.000	0.000	0.774	0.713	0.000	0.000	0.713
Output Class : Arrears	5.022	0.000	0.000	5.022	0.720	0.000	0.000	0.720
321 DOMESTIC	5.022	0.000	0.000	5.022	0.720	0.000	0.000	0.720
Grand Total :	36.007	0.000	0.000	36.007	31.856	0.000	0.000	31.856
Total excluding Arrears	30.986	0.000	0.000	30.986	31.136	0.000	0.000	31.136

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Regional and International Economic Affairs	0.000	0.000	0.000	2.121	2.065	2.165	3.065	3.365
01 Regional and International Economic Affairs	0.000	0.000	0.000	0.121	0.150	0.200	0.500	0.500
02 Regional Economic Cooperation	0.000	0.000	0.000	1.455	1.365	1.465	1.865	1.865
03 International Economic Cooperation	0.000	0.000	0.000	0.355	0.350	0.350	0.450	0.500
04 Diaspora	0.000	0.000	0.000	0.190	0.200	0.150	0.250	0.500
02 Regional and International Political Affairs	0.000	0.000	0.000	1.184	1.400	1.500	2.100	2.700
01 Regional and International Political Affairs	0.000	0.000	0.000	0.111	0.200	0.200	0.500	0.600
02 Regional Peace and Security	0.000	0.000	0.000	0.412	0.500	0.600	0.700	0.900
03 International Political Cooperation	0.000	0.000	0.000	0.331	0.400	0.400	0.500	0.600
04 International Law & Social Affairs	0.000	0.000	0.000	0.330	0.300	0.300	0.400	0.600
21 Regional and International Co-operation	4.850	3.818	1.487	0.000	0.000	0.000	0.000	0.000
02 Regional Co-operation	0.126	0.132	0.057	0.000	0.000	0.000	0.000	0.000
04 International Co-operation	0.126	0.129	0.057	0.000	0.000	0.000	0.000	0.000
07 East African Community & Rings States	2.352	1.813	0.549	0.000	0.000	0.000	0.000	0.000
08 North Africa, Middle East and Rest of Africa	0.291	0.224	0.093	0.000	0.000	0.000	0.000	0.000
09 African Union	0.286	0.260	0.117	0.000	0.000	0.000	0.000	0.000
10 Europe	0.232	0.241	0.093	0.000	0.000	0.000	0.000	0.000
11 Asia and Pacific	0.272	0.246	0.096	0.000	0.000	0.000	0.000	0.000
12 Americas and Carribean	0.236	0.223	0.091	0.000	0.000	0.000	0.000	0.000
13 Multilateral Organisations and Treaties	0.695	0.323	0.231	0.000	0.000	0.000	0.000	0.000
15 Diaspora	0.236	0.227	0.102	0.000	0.000	0.000	0.000	0.000
22 Protocol and Public Diplomacy	0.756	0.448	0.198	0.668	0.429	0.700	1.000	1.300

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01 Protocol and Public Diplomacy (Directorate)	0.000	0.000	0.000	0.121	0.110	0.200	0.300	0.400
02 Public Diplomacy	0.000	0.000	0.000	0.189	0.100	0.150	0.200	0.300
03 Protocol, Consular and Diplomatic Services	0.756	0.448	0.198	0.000	0.000	0.000	0.000	0.000
04 Protocol Services	0.000	0.000	0.000	0.228	0.119	0.200	0.300	0.400
05 Consular Services	0.000	0.000	0.000	0.130	0.100	0.150	0.200	0.200
49 Policy, Planning and Support Services	24.088	31.741	14.923	27.884	32.814	35.852	39.605	38.686
0027 Strengthening Foreign Affairs	0.833	0.774	0.005	0.713	0.927	1.112	1.335	1.335
01 Finance and Administration	22.118	30.006	14.570	14.981	20.944	17.311	24.915	28.122
05 Policy and Planning	0.539	0.486	0.195	0.327	0.500	6.000	0.700	0.800
06 Resource Centre	0.473	0.348	0.114	0.248	0.300	0.400	0.500	0.600
07 Property Management	0.000	0.000	0.000	0.240	0.150	0.200	0.200	0.300
14 Internal Audit	0.125	0.126	0.038	0.137	0.200	0.300	0.400	0.500
16 Human Resource Management Department	0.000	0.000	0.000	11.238	9.793	10.528	11.555	7.029
Total for the Vote	29.694	36.007	16.608	32.576	36.708	40.217	45.770	46.051
Total Excluding Arrears	29.482	30.986	11.561	31.856	36.708	40.217	45.770	46.051

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	01 Regional and International Economic Affairs					
Programme Objective :	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration					
Responsible Officer:	Director					
Programme Outcome:	Improved Balance of payments position for Uganda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)				5%	8%	10%
• Level of deepening regional integration				3 protocols signed	3 protocols signed	Political federation protocol concluded
N/A						

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Programme :	02 Regional and International Political Affairs					
Programme Objective :	To coordinate foreign policy issues related to political affairs for improved relations					
Responsible Officer:	Director					
Programme Outcome:	Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of conflicts resolved/contained.				80%	90%	100%
• Number of political cooperation frameworks negotiated and concluded				04	5	6
• Number of decisions and resolutions adopted in support of Uganda's interests				4	5	6
N/A						
Programme :	21 Regional and International Co-operation					
Programme Objective :	To coordinate foreign policy issues related to political affairs for improved relations					
Responsible Officer:	Director					
Programme Outcome:	Protocol, Consular Services and Uganda's image enhanced					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						
Programme :	22 Protocol and Public Diplomacy					
Programme Objective :	Provide Protocol and Consular Services and enhance Uganda's image					
Responsible Officer:	Chief of Protocol/Director					
Programme Outcome:	Protocol, Consular Services and Uganda's image enhanced					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						

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Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Rating of Uganda's image internationally				good	good	good
• Number of official ceremonies and functions successfully managed at home and abroad.				10	12	14
• Number of persons provided with Consular services at home and abroad				30000	45000	60000
N/A						
Programme :	49 Policy, Planning and Support Services					
Programme Objective :	To provide support services for effective service delivery					
Responsible Officer:	Undersecretary					
Programme Outcome:	Strengthened Policy guidance and strategic direction					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Level of Compliance with national laws, Acts, Policies and regulations				95%	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan				Strong	Strong	Strong
• Efficient and effective use of resources				good	good	good
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 006 Ministry of Foreign Affairs		
Program : 16 49 Policy, Planning and Support Services		
Development Project : 0027 Strengthening Foreign Affairs		
Output: 16 49 72 Government Buildings and Administrative Infrastructure		

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Structural technical report on MOFA Headquarter produced and maintenance plan of the Building carried out	Fixed door locks for Office of Commissioner/HRM, room 1.19 and 1.21.		
Assesment report on buildings, plots for renovation and development produced	Serviced air conditioners for Mweya boardroom, in office of the Head/EAC/RS and Head/PDU.		
	Replacement of broken window glasses on 3rd floor done.		
	Repair of security door done		
	Submitted expression of interest for renovation of the office building –phase II to the Ministry of Finance for onward submission to the Chinese Government		
Total Output Cost(Ushs Thousand)	218,991	0	0
Gou Dev't:	218,991	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of 2 Motor Vehicles and 2 motorcycles	Procurement Process on going for acquiring 4 saloon motor vehicles	one vehicle procured	
Total Output Cost(Ushs Thousand)	454,616	0	502,000
Gou Dev't:	454,616	0	502,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 49 76 Purchase of Office and ICT Equipment, including Software			
Purchase of software and ICT equipment	Procured anti-virus software.	20 computers procured	
	Procurement Process on going for ICT equipment		
Total Output Cost(Ushs Thousand)	25,000	5,453	60,000
Gou Dev't:	25,000	5,453	60,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 49 77 Purchase of Specialised Machinery & Equipment			
		Photocopiers purchased	
		Security equipment purchased	
		Clock in machine purchased	
Total Output Cost(Ushs Thousand)	0	0	50,991
Gou Dev't:	0	0	50,991
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 16 49 78 Purchase of Office and Residential Furniture and Fittings			

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Furniture and fittings for offices purchased	Fixed curtain blinds in offices on second floor.	Furniture and fittings for office procured
	Procured furniture for Mweya and Rwenzori Boardrooms.	
	Fixed battery for IFMS.	
	Initiated the procurement process of Air conditioners for the office of the Minister and Mweya board room.	
	Procured curtain blinds for the office of the Minister of State – Regional Cooperation.	
Total Output Cost(Ushs Thousand)	75,000	100,000
Gou Dev't:	75,000	100,000
Ext Fin:	0	0
A.I.A:	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 16 01 Regional and International Economic Affairs	
Output: 16 0102 Promotion of trade, tourism, education, and investment	
<i>Change in Allocation (US\$ Bn) :</i>	3.223
Output: 16 0104 Special Summits and Conferences	
<i>Change in Allocation (US\$ Bn) :</i>	5.259
Programme : 16 02 Regional and International Political Affairs	
Output: 16 0201 Cooperation frameworks	
<i>Change in Allocation (US\$ Bn) :</i>	2.745
Output: 16 0203 Peace and Security	
<i>Change in Allocation (US\$ Bn) :</i>	1.591
Output: 16 0204 Special Summits and Conferences	
<i>Change in Allocation (US\$ Bn) :</i>	0.400
Programme : 16 21 Regional and International Co-operation	
Output: 16 2101 Cooperation frameworks	
<i>Change in Allocation (US\$ Bn) :</i>	-14.384

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Output: 16 2102 Promotion of trade, tourism, education, and investment	
<i>Change in Allocation (US\$ Bn) :</i>	-5.555
Output: 16 2103 Peace and Security	
<i>Change in Allocation (US\$ Bn) :</i>	-2.968
Output: 16 2104 Special Summits and Conferences	
<i>Change in Allocation (US\$ Bn) :</i>	-1.280
Output: 16 2106 Northern Corridor Intergration Projects Coordination	
<i>Change in Allocation (US\$ Bn) :</i>	-13.998

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- The following are key challenges that have a budget implication on the delivery of services during FY 2017/18:
 - Participation, Coordination & follow-up on summits, State visits, conferences, symposium and conventions
 - ICGLR post summit and follow-up activities
 - Rollout of commercial and economic diplomacy in missions abroad - phase two 16 missions
 - Opening of new missions in Lusaka, Brasilia, Dubai & Cuba, Goma & Seoul
 - Acquisition, development & Management of properties abroad to purchase property in Moscow, Geneva & Kigali
 - Joint cross border cooperation (Uganda-Tanzania)
 - Joint permanent commissions (Dr Congo, Ethiopia, south Sudan, Algeria)
 - Northern corridor 2nd summit budget
 - Contributions to International Organizations
 - Protocol fleet for high level delegates
 - Foreign service allowance
 - Education Allowance
 - Loss on poundage for missions abroad (10% budget)

Plans to improve Vote Performance

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- i.
1. Implementation of the Ministry's approved structure
 2. Capacity building for staff through training, refresher courses and mentoring.
 3. Initiation of fundable project proposals for the Ministry.
 4. Acquisition, Development and Maintenance of properties abroad.
 5. Regular support supervision of Missions Abroad to strengthen their capacity in implementation of their charters.
 6. Fast tracking of the Foreign policy legislations in Cabinet and Parliament such as. UIDIA bill, Diaspora Policy and Foreign Service Policy.
 7. Implementing a comprehensive, secure, broadband ICT system between Ministry headquarters and Missions Abroad.
 8. Recruitment plan of staff developed to match emerging socio-economic and political needs of our economy

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To empower the staff to appreciate access, participate in, manage and demand accountability on HIV/AIDS based initiatives
Issue of Concern :	Ensure the full realization of the economic, social, cultural and civic rights of the people threatened, infected and affected by HIV/AIDS.
Planned Interventions :	<ul style="list-style-type: none"> • Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. • Strengthen the capacity of the Sector to mainstream HIV/AIDS. • Support HIV/AIDS workplace programs, both in Uganda and Missions.
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of HIV/AIDS sensitisation activities engage in.
Issue Type:	Gender
Objective :	To promote gender responsive development
Issue of Concern :	Ensure that all Government policies and programs in all areas and at all levels are consistent with the long-term goal of eliminating gender inequalities
Planned Interventions :	<ul style="list-style-type: none"> • Mobilize resources towards support of the youth, disabled and children and women • Disaggregate data and information by sex and gender, where applicable • Participate in implementation of the Conventions on Equity
Budget Allocation (Billion) :	0.006
Performance Indicators:	Number of Action plans finalised

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

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Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Commissioner (IT)		0	1	1	1	U1E	2,291,633	0	27,499,596
Assistant Engineering Officer		0	1	1	1	U5	671,736	0	8,060,832
Director		0	1	1	1	U1SE	2,369,300	0	28,431,600
Estates Officer		0	1	1	1	U4	1,094,258	0	13,131,096
Principal Estates Officer		0	1	1	1	U2	1,345,330	0	16,143,960
Principal Human Resource Officer		0	0	0	0	U2	1,291,880	0	15,502,560
Principal Public Relations Officer		0	1	1	1	U2	1,247,467	0	14,969,604
Principal Systems Analyst		0	1	1	1	U2	1,771,568	0	21,258,816
Public Relations Officer		0	1	1	1	U4	723,868	0	8,686,416
Senior Estates Officer		0	1	1	1	U3	1,242,821	0	14,913,852
Senior Public Relations Officer		0	1	1	1	U3	933,461	0	11,201,532
Senior Systems Analyst		0	1	1	1	U3	1,242,821	0	14,913,852
Systems Analyst		0	1	1	1	U4	1,094,258	0	13,131,096
Vote Total		0	12	12	12		17,320,401	0	207,844,812