

Vote:210 Mission in Washington

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.426	1.214	0.304	1.214	1.214	1.214	1.214	1.214
Non Wage	6.715	6.014	2.132	6.014	6.018	6.018	6.018	6.018
Devt. GoU	0.517	0.100	0.100	0.080	0.517	0.517	0.517	0.517
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749
Total GoU+Ext Fin (MTEF)	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.657	7.328	2.535	7.308	7.749	7.749	7.749	7.749

(ii) Vote Strategic Objective

STRATEGIC OBJECTIVES OF THE EMBASSY OF UGANDA IN WASHINGTON

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

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

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

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

FY 2018/19 Planned Outputs

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

Medium Term Plans

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

Efficiency of Vote Budget Allocations

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

Vote Investment Plans

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

Major Expenditure Allocations in the Vote for FY 2018/19

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52 Overseas Mission Services	8.657	7.328	2.412	7.308	7.749	7.749	7.749	7.749
Total for the Vote	8.657	7.328	2.412	7.308	7.749	7.749	7.749	7.749

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Washington	8.141	7.228	2.312	7.228	7.232	7.232	7.232	7.232
0402 Strengthening Mission in Washington	0.517	0.100	0.100	0.080	0.517	0.517	0.517	0.517
Total For the Programme : 52	8.657	7.328	2.412	7.308	7.749	7.749	7.749	7.749
Total for the Vote :210	8.657	7.328	2.412	7.308	7.749	7.749	7.749	7.749

N / A

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

N/A

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

Vote Challenges for FY 2018/19

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

Table V5.1: Additional Funding Requests

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

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

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

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

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

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