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 Mission in Washington

V1: Vote Overview

I. Vote Mission Statement

Enhance the bilateral relationship between Uganda and the United States of America by promoting political and commercial interests (Trade, Investment, Tourism, Technology Transfer and good relations)

II. Strategic Objective

III. Major Achievements in 2016/17

1. Increased support, both political and logistical, from the United States government to Uganda's peace keeping efforts within the country and the region.
2. Increased investments from the public and private sectors in USA to Uganda, that will improve on job creation for Ugandans and improved quality of life.
3. Increased number of American tourists visiting Uganda and spending there longer than in the past, thus spending their dollars in Ugandan economy
4. Enhanced image of Uganda within the United States of America that leads to respect for the country and its interests
5. Increase in remittances from Ugandan diaspora community in USA to Uganda through diaspora mobilization campaigns.
6. Increased volume of Ugandan exports to USA market through negotiated trade arrangements and capacity building at home to ensure that Ugandans are better able to exploit the American market.
7. Enhanced collaborations between American educational institutions and their Ugandan counterparts to enhance training and knowledge exchange for better educational standards.

IV. Medium Term Plans

Maintain USA as a key ally for Uganda's peace initiatives in the region through increased political and logistical support.

Double the volume of American investments to Uganda

Double the number of American tourists going to Uganda.

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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	1.214	1.214	0.819	1.214	1.214	1.214	1.214	1.214	1.214
Non Wage	6.056	5.863	3.815	6.018	6.018	6.018	6.018	6.018	6.018
Devt.									
GoU	0.000	0.517	0.517	0.100	0.517	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	0.000
GoU Total	7.270	7.595	5.151	7.332	7.749	7.749	7.749	7.749	7.749
Total GoU+Ext Fin (MTEF)	7.270	7.595	5.151	7.332	7.749	7.749	7.749	7.749	7.749
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	7.270	7.595	5.151	7.332	7.749	7.749	7.749	7.749	7.749
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	7.270	7.595	5.151	7.332	7.749	7.749	7.749	7.749	7.749
Total Vote Budget Excluding Arrears	7.270	7.595	5.151	7.332	7.749	7.749	7.749	7.749	7.749

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	7.078	0.000	0.000	7.078	7.232	0.000	0.000	7.232
211 Wages and Salaries	2.494	0.000	0.000	2.494	2.494	0.000	0.000	2.494
213 Other Employee Costs	0.332	0.000	0.000	0.332	0.333	0.000	0.000	0.333
221 General Expenses	0.812	0.000	0.000	0.812	0.812	0.000	0.000	0.812
222 Communications	0.329	0.000	0.000	0.329	0.329	0.000	0.000	0.329
223 Utility and Property Expenses	1.883	0.000	0.000	1.883	1.882	0.000	0.000	1.882
226 Insurances and Licenses	0.052	0.000	0.000	0.052	0.052	0.000	0.000	0.052
227 Travel and Transport	0.871	0.000	0.000	0.871	1.001	0.000	0.000	1.001
228 Maintenance	0.305	0.000	0.000	0.305	0.329	0.000	0.000	0.329
Output Class : Capital Purchases	0.517	0.000	0.000	0.517	0.100	0.000	0.000	0.100
312 FIXED ASSETS	0.517	0.000	0.000	0.517	0.100	0.000	0.000	0.100
Grand Total :	7.595	0.000	0.000	7.595	7.332	0.000	0.000	7.332
Total excluding Arrears	7.595	0.000	0.000	7.595	7.332	0.000	0.000	7.332

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	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
52 Overseas Mission Services	7.270	7.595	5.151	7.332	7.749	7.749	7.749	7.749
01 Headquarters Washington	7.270	7.078	4.634	7.232	7.232	7.232	7.232	7.232
0402 Strengthening Mission in Washington	0.000	0.517	0.517	0.100	0.517	0.517	0.517	0.517
Total for the Vote	7.270	7.595	5.151	7.332	7.749	7.749	7.749	7.749
Total Excluding Arrears	7.270	7.595	5.151	7.332	7.749	7.749	7.749	7.749

VIII. Programme Performance and Medium Term Plans

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

Programme :	52 Overseas Mission Services					
Programme Objective :	<ol style="list-style-type: none"> Promote bilateral relations between Uganda and the United States of America through political cooperation and friendliness. Promote trade between Uganda and the USA with the aim of increasing Ugandan exports to USA and reduce the balance of trade. Encourage Foreign Direct Investment (FDI) from USA to Uganda in key sectors especially manufacturing for job creation. Market Uganda as a top tourist destination for USA tourists so as to generate NTR. Promote educational opportunities for Ugandans in American institutions so as to enable knowledge and technology transfer for development of Uganda Acquire, develop and manage properties in USA to generate Non-Tax Revenue for Uganda 					
Responsible Officer:	Stilson Muhwezi/Accounting Officer					
Programme Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved 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
• Number of cooperation frameworks negotiated, and concluded				4	6	8
• Percentage change of foreign exchange inflows				15%	20%	25%
• Rating of Uganda's image abroad				Good	Very Good	Very Good
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 16 52 Overseas Mission Services</i>			
Development Project : 0402 Strengthening Mission in Washington			
Output: 16 52 72 Government Buildings and Administrative Infrastructure			
Chancery renovated	Repairs of the basement and construction of the parking lot on-going.		
Total Output Cost(Ushs Thousand)	224,154	224,154	0
Gou Dev't:	224,154	224,154	0
Ext Fin:	0	0	0
A.L.A:	0	0	0
Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
vehicle purchased			
Total Output Cost(Ushs Thousand)	122,584	122,584	0
Gou Dev't:	122,584	122,584	0
Ext Fin:	0	0	0
A.L.A:	0	0	0
Output: 16 52 77 Purchase of machinery			
Machinery and equipment procured			
Total Output Cost(Ushs Thousand)	70,000	70,000	0
Gou Dev't:	70,000	70,000	0
Ext Fin:	0	0	0
A.L.A:	0	0	0
Output: 16 52 78 Purchase of Furniture and fixtures			
Furniture and fittings procured	Procured furniture for staff residences	Furniture and fitments	
Total Output Cost(Ushs Thousand)	100,000	100,000	100,000
Gou Dev't:	100,000	100,000	100,000
Ext Fin:	0	0	0
A.L.A:	0	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
<i>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5272 Government Buildings and Administrative Infrastructure	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.224</i>	Significant repairs done in FY 2015/16
Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.123</i>	
Output: 16 5277 Purchase of machinery		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.070</i>	

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Inadequate funding for activities that lead to actual performance on Mission charter

Plans to improve Vote Performance

Engage Ministry of Foreign Affairs and Ministry of Finance to consider increasing funding for the Mission

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post