

# **Vote:216** Mission in Libya

---

## **V1: Vote Overview**

---

### **I. Vote Mission Statement**

To promote and protect Uganda's interests abroad

### **II. Strategic Objective**

### **III. Major Achievements in 2016/17**

## Vote:216 Mission in Libya

1. The Embassy facilitated the bilateral meetings between Uganda and Algeria held during the visit of a seven man high level delegation from Uganda Police led by Gen Kale Kayihura - the Inspector General of Police visit to Algeria from 26th to 29th July 2016. A record of the bilateral meeting is herewith attached for reference.
2. The Embassy further supported the reciprocity visit to Uganda of a delegation of Experts from the Algeria Police from the 7th to 14th August 2016, with the objective of enhancing cooperation between the Police Institutions of Uganda and Algeria.
3. The Embassy participated in an International Organization of Immigration (IOM) Conference from 1st to 3rd September 2016 in Tunis, Tunisia. A Mission Report is herewith attached for reference. As a consequence of our good working relationship with the IOM, five Ugandans who had been stranded in Libya for years were safely repatriated back to their families in Uganda at the end of this quarter. These are Mr. Nelson Yekoko, Ms. Rehema Nantongo, Ms. Harriet Nakimuli, Ms. Jackie Birungi and Ms. Jane Namata.
4. On 21st September 2016, the Mission made a visit to a group of Algerian investors interested in expanding their business to Uganda and E. Africa region. A back to office report is herewith attached for further details.
5. The Head of Mission led the Uganda delegation comprising technocrats from the Ministry of Energy and Mineral Development, at the 15th International Energy Ministerial Forum, held from 26th to 28th September 2016 in Algiers, Algeria.
6. The Mission intervened in a Consular case of a Ugandan (Mr. Rutaro Arthur) who was detained at Casablanca airport, Morocco for three (25th -27th September 2016) days for lack of a prerequisite entry visa. We secured his release and he attended the intended conference as per his invitation letters and safely returned to Uganda.
7. Actively participated in the African Investment and Business Forum started from 3rd -5th December 2016 in Algiers at the Abdellatif-Rahal International Center of Conferences, with over 3,500 African participants, including 800 businessmen from 40 African countries. In addition to intensifying trade between the African countries, this forum aimed at forging industrial partnership with countries, and private sector companies some of which have made tremendous progress in the field of new technologies, energy and the mining industry in particular. Panels were held on six themes namely: strategic economic visions of African countries, energy, investment financing, infrastructure, ICT, agriculture and agri-food. The Ugandan delegation exhibited Uganda products and potential and exchanged contacts with other participants. The Embassy has since received many inquiries and expression of interest by many businesses who wish to expand their businesses to Uganda and East Africa region. These have been referred to relevant stakeholders for necessary action.
8. The Mission organized Uganda's participation in the United Nations Framework Convention on Climate Change otherwise known as COP 22- Conference of Parties in Marrakech, Morocco from 7th to 18th November 2016. Led by Hon Cheptoris Sam- the Minister of Water and Environment, the over 70 man Uganda delegation comprised 4 Ministers, Hon MPs, Civil Society technical teams, and media personnel. Key achievements of the conference include: Agreements to increase budget financing for climate adoption; Funding of 17.7m US Dollars for climatic change adoption to developing countries; Green Climate Fund GCF agreed to support Uganda's National Adoption Plan ;Global Environment Facility to support Uganda in Capacity Building, transparency and accountability; and Opportunities identified in technology transfer
9. The Mission organized Uganda's participation in the Africa Regional Preparatory meeting for COP 7 and a high-level meeting on the implementation of World Health Organization Framework Convention on Tobacco Control - WHO FCTC, which was held in Algiers from 10th to 13th October 2016. Uganda's 10 man delegation was led by Dr. Shiela Ndyabangi – Commissioner from Ministry of Health, participants included Hon.Daniel Muheirwe and Hon. Medard Bitekyerezo from the Health Committee of Parliament of Uganda. Others were from Uganda Revenue Authority and the NGO in Tobacco Control. The overall objective was to accelerate the full implementation of WHO FCTC in Africa and in particular to adopt regional positions on the agenda of COP7.
10. The Embassy team offered Protocol and Consular Services to the 11 man delegation led by Rt. Hon Speaker Rebecca Kadaga who were in Rabat, Morocco from 5th to 9th November 2016 for the 39th Conference of the Africa Parliamentary Group.

10.

### IV. Medium Term Plans

1. Training opportunities sourced for Ugandans.
2. Uganda's Investment, Trade, Tourism Potential promoted.
3. MoUs and Agreements signed in National Priority Sectors such as Oil and Gas.
4. Timely provision of Protocol and consular services.

# Vote:216 Mission in Libya

---

5. Acquire property for both the Chancery and Official Residence

# Vote:216

Mission in Libya

## 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
<b>Recurrent</b>	Wage	0.382	0.382	0.191	0.382	0.382	0.382	0.382	0.382
	Non Wage	1.897	2.109	1.575	2.109	2.109	2.109	2.109	2.109
<b>Devt.</b>	GoU	0.000	0.277	0.277	0.050	0.277	0.277	0.277	0.277
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.279</b>	<b>2.768</b>	<b>2.043</b>	<b>2.541</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.279</b>	<b>2.768</b>	<b>2.043</b>	<b>2.541</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.279</b>	<b>2.768</b>	<b>2.043</b>	<b>2.541</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>2.279</b>	<b>2.768</b>	<b>2.043</b>	<b>2.541</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.279</b>	<b>2.768</b>	<b>2.043</b>	<b>2.541</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>

## 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
<b>Output Class : Outputs Provided</b>	<b>2.491</b>	<b>0.000</b>	<b>0.000</b>	<b>2.491</b>	<b>2.491</b>	<b>0.000</b>	<b>0.000</b>	<b>2.491</b>
211 Wages and Salaries	1.037	0.000	0.000	1.037	1.037	0.000	0.000	1.037
212 Social Contributions	0.008	0.000	0.000	0.008	0.038	0.000	0.000	0.038
213 Other Employee Costs	0.020	0.000	0.000	0.020	0.010	0.000	0.000	0.010
221 General Expenses	0.047	0.000	0.000	0.047	0.076	0.000	0.000	0.076
222 Communications	0.029	0.000	0.000	0.029	0.027	0.000	0.000	0.027
223 Utility and Property Expenses	1.086	0.000	0.000	1.086	1.075	0.000	0.000	1.075
226 Insurances and Licenses	0.013	0.000	0.000	0.013	0.004	0.000	0.000	0.004
227 Travel and Transport	0.233	0.000	0.000	0.233	0.220	0.000	0.000	0.220
228 Maintenance	0.018	0.000	0.000	0.018	0.005	0.000	0.000	0.005
<b>Output Class : Capital Purchases</b>	<b>0.277</b>	<b>0.000</b>	<b>0.000</b>	<b>0.277</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>
312 FIXED ASSETS	0.277	0.000	0.000	0.277	0.050	0.000	0.000	0.050
<b>Grand Total :</b>	<b>2.768</b>	<b>0.000</b>	<b>0.000</b>	<b>2.768</b>	<b>2.541</b>	<b>0.000</b>	<b>0.000</b>	<b>2.541</b>
<b>Total excluding Arrears</b>	<b>2.768</b>	<b>0.000</b>	<b>0.000</b>	<b>2.768</b>	<b>2.541</b>	<b>0.000</b>	<b>0.000</b>	<b>2.541</b>

# Vote:216 Mission in Libya

## VII. Budget By Programme And Subprogramme

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
<b>52 Overseas Mission Services</b>	<b>2.279</b>	<b>2.768</b>	<b>2.043</b>	<b>2.541</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>
01 Headquarters Tripoli	2.279	2.491	1.766	2.491	2.491	2.491	2.491	2.491
0991 Strengthening Mission in Libya	0.000	0.277	0.277	0.050	0.277	0.277	0.277	0.277
<b>Total for the Vote</b>	<b>2.279</b>	<b>2.768</b>	<b>2.043</b>	<b>2.541</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>
<b>Total Excluding Arrears</b>	<b>2.279</b>	<b>2.768</b>	<b>2.043</b>	<b>2.541</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>	<b>2.768</b>

## VIII. Programme Performance and Medium Term Plans

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

<b>Programme :</b>	52 Overseas Mission Services					
<b>Programme Objective :</b>	To Promote and Protect interests of Uganda in our area of accreditation - Algeria, Libya, Tunisia, Morocco & Mauritania					
<b>Responsible Officer:</b>	DENNIS KALIKOLA					
<b>Programme Outcome:</b>	Enhanced national security development, the country image abroad and wellbeing of Uganda					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved foreign relations for commercial diplomacy</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Number of cooperation frameworks negotiated, and concluded				3	4	5
• Percentage change of foreign exchange inflows				0.5%	1.2%	1.3%
• Rating of Uganda's image abroad				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 216 Mission in Libya		
Program : 16 52 Overseas Mission Services		
Development Project : 0991 Strengthening Mission in Libya		

# Vote:216 Mission in Libya

<b>Output: 16 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2 vehicles procured		Furniture and fittings procured for 3 newly posted extra officers and replacement for damaged furniture during shipping from Tunis to Algiers.	Purchase of a new Representation vehicle and furniture for the Chancery
<b>Total Output Cost(UShs Thousand)</b>	<b>277,200</b>	<b>277,200</b>	<b>0</b>
Gou Dev't:	277,200	277,200	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 16 52 78 Purchase of Furniture and fixtures</b>			
			Furniture for the Chancery procured.
<b>Total Output Cost(UShs Thousand)</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Gou Dev't:	0	0	50,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

<b>Major changes in resource allocation over and above the previous financial year</b>	<b>Justification for proposed Changes in Expenditure and Outputs</b>
<i>Programme : 16 52 Overseas Mission Services</i>	
<b>Output: 16 5201 Cooperation frameworks</b>	
<i>Change in Allocation (UShs Bn) :</i>	<i>-0.558</i>
<b>Output: 16 5202 Consulars services</b>	
<i>Change in Allocation (UShs Bn) :</i>	<i>-0.121</i>
<b>Output: 16 5204 Promotion of trade, tourism, education, and investment</b>	
<i>Change in Allocation (UShs Bn) :</i>	<i>0.675</i>
<b>Output: 16 5275 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (UShs Bn) :</i>	<i>-0.277</i>
<b>Output: 16 5278 Purchase of Furniture and fixtures</b>	
<i>Change in Allocation (UShs Bn) :</i>	<i>0.050</i>

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

---

# Vote:216 Mission in Libya

---

1. Insufficient funding to carry out key priority areas
2. No funding provided for cross cutting issues( HIV/AIDs, Gender and Environment)

## Plans to improve Vote Performance

Engagement with MoFPED for budget ceiling enhancement to able the Mission to effectively deliver its mandate effectively

## 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