

Vote: 200

201-234 Missions Abroad

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

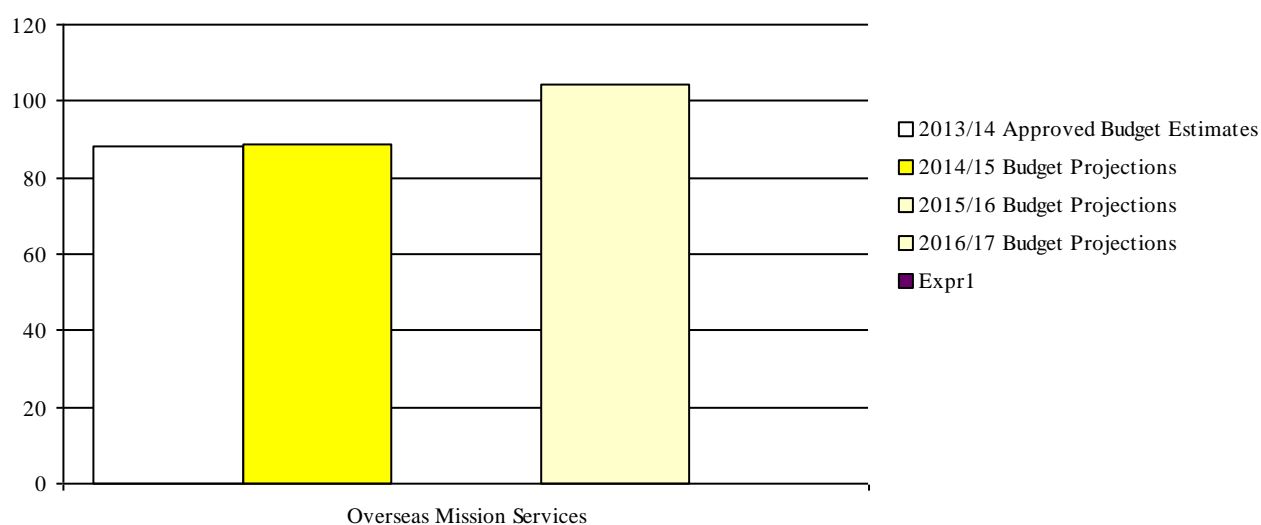
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	13.880	14.395	7.197	14.395	14.395	18.375
Non Wage	51.933	58.253	30.842	58.893	64.488	67.068
Development						
GoU	7.924	15.644	9.330	15.644	18.304	19.036
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	73.737	88.292	47.369	88.932	97.187	104.479
Total GoU+Donor (MTEF)	73.737	88.292	47.369	88.932	97.187	104.479
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	73.737	88.292	47.369	88.932	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	73.737	88.292	47.369	88.932	N/A	N/A
Excluding Taxes, Arrears	73.737	88.292	47.369	88.932	97.187	104.479

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

-Missions Abroad aim to promote and protect the national interests abroad

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

D.R. CONGO

In December, 2011, Uganda assumed the 2 year Chairmanship of the International Conference on the Great Lakes Region (ICGLR) and is in charge of steering the implementation of the Security, Stability and Development Agenda between member states. Since July, 2012, the Ministry of Foreign Affairs has hosted 4 Extra Ordinary ICGLR Summits aimed at stabilizing the Eastern Democratic Republic of Congo (DRC) and member states affected by the fighting between the DRC Government and former members of the National Congress for the Defence of the People (M23). As a result of these summits, considerable progress was achieved on the ground including cessation of hostilities, establishment of an Expanded Joint Verification Mechanism and a Military Assessment Team, whose mandate is to prepare the operationalization of an international neutral force. The warring parties are currently engaged in peace talks in Kampala in an effort towards a final settlement of the crisis.

SOUTH SUDAN

In December, 2012, the Ministry on behalf of Uganda Government signed a Joint Permanent Commission (JPC) with the Government of South Sudan. Among the areas agreed upon was cooperation in defense and security matters. The UPDF and SPLA armies shall engage in military cooperation through joint operations, combating of proliferation of illegal small arms and light weapons, exchange of information and fighting international terrorism. In addition, the Uganda Police, Prisons and Judiciary shall engage in capacity building programs with their counter parts in South Sudan.

SOMALIA

The chronology of political events in Somalia shows that the efforts of our involvement in the stabilization of Somalia are bearing good results. A new national constitution was approved and a new Parliament was inaugurated. In September, 2012, H.E Hassan Sheikh Mohamud was elected President of Somalia. According to the Kampala Accord that was signed in June, 2011, this presidential election was the final step required for the completion of the transitional period, and therefore marked an end to the transitional period as enshrined in the Accord. In November, 2012, the United Nations Security Council (UNSC) renewed AMISOM's mandate for another 4 months and expanded the UN logistical support package to include funding for an additional 50 civilian personnel. The Ministry continues to engage key stakeholders and the UNSC on expectations for the next phases of the stabilization of Somalia.

Kenya

In a bid to maintain stability in the region, the Ministry through the IGAD framework monitored Kenya elections that saw Kenyatta win to become Kenya's 4th President.

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SAUDI ARABIA

The Ministry lobbied for Memorandums of Understanding (MOUs) and agreements between the Government of Uganda and the Islamic Development Bank for over US\$ 80 million in loans, grants and project financing. These include; - US\$ 30.72million approved loan and US\$ 8million co-financing towards the development of a specialized maternal and Neonatal Health care Unit in Mulago National Referral Hospital, and the Community Agriculture Infrastructure Improvement Program respectively. Others include US\$ 30.45 million towards the Enhancing National Food Security through Increased Rice Production Project, US\$ 12.5 million loan from the Kuwait Fund for reconstructing and equipping Technical Institutes, US\$ 7 million grant from the Kuwait Fund for food security, and US\$12 million loan and co-financing from the Saudi Development Fund for Rural Electrification.

IRAN

As directed by H.E the President, the Ministry of Foreign Affairs facilitated the follow up visit of a 13 member investment delegation from Zanjan province, Iran to Uganda (30th September-7th October 2012). The delegation met with officials from Uganda Investment Authority, Uganda Police, Ministry of Finance and Ministry of Foreign Affairs. Following these interactions, the group signed an agreement to invest in the 2nd phase of the expansion of the Naguru Police Health Center under a Public Private Partnership between the Uganda Police and Iran's Zanjan Investment Group.

TURKEY

The Ministry participated in negotiations that led to the Turkish Government's extension of a Credit line of USD 300,000 through the Turkish Export-Import Bank to all Turkish Companies that set up business in Uganda. Uganda and Turkey also entered into an agreement to improve their visa regimes by stopping the issuance of entry visas for diplomat and VIP travellers.

BRAZIL

The Ministry successfully lobbied for the opening of the Brazilian Agricultural Research Corporation (EMBRAPA) East Africa Liaison Offices in Kampala. The mission is to provide feasible solutions for the sustainable development of agribusiness through knowledge and technology generation and transfer. Four Ugandan scientists were facilitated to attend the EMBRAPA conference in Brazil. These were later selected to benefit from the Agricultural Innovation Fund for Development to facilitate their research work.

EGYPT

The Ministry in conjunction with the Ministry of International Cooperation of Egypt successfully sourced for an investor in Uganda's beef industry. The investor incorporated the Egypt-Uganda Food Security Co.Ltd to build and operated a modern abattoir in Bombo. The implementation of the project is on course. The firm bought land in Bombo and commenced on construction of the slaughter house. The slaughter machines, refrigerated trucks and fabricated steel structures were delivered. After installation and commissioning, the abattoir will have a capacity of over 200 cattle per shift for export to Egypt and the Middle East.

The Ministry coordinated meetings that led to signing of a Memorandum of Understanding between the Ministries of Information and Communication Technology of Uganda and Egypt covering the following areas of cooperation.

- Communication Technology Infrastructure: - This is a link to submarine cables covering the Nile Basin countries. It is envisaged to cut internet costs by more than half and lead to growth in e-commerce.
- ICT Capacity Building Program focusing on Business Process Outsourcing (BPO) training: - Uganda will select 3000 graduates in the BPO industry from various disciplines. Implementation of this project started

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with the training of at least 1000 youth in 2012. The BPO training shall be incorporated progressively into Makerere University Business School Computing Curriculum in 2013/14.

- Documentation of Cultural heritage and history: - Egypt is ready to fund 50% of the project cost.
- Cyber Security and establishment of a Computer Emergency Response Team.
- Establishment and Management of an Information Technology Park in Uganda.

DENMARK

The Ministry linked and organized meetings between Holdor Topsae Company Ltd of Denmark and Uganda Government officials to discuss the business case of downstream production of fertilizers as a bi-product of Uganda's petroleum production industry. The company outlined a configuration which it recommended for the scale of Uganda's petroleum production and offered their expertise to Uganda's future approach to any selected refinery partner, to design a very suitable fertilizer plant besides the petroleum refinery. The company officials later visited Kampala and held talks with the Minister of Energy and Mineral Development, Uganda Investment Authority, and Minister of Agriculture. Holdor Topsae was given samples of Uganda's crude oil for analysis and in September, 2012, the results were forwarded to Uganda's Department of Oil Exploration and Production. It is now up to the Government of Uganda to fully develop this viable project.

The Ministry has been involved in discussion for establishment of a petroleum refinery here in Uganda. The Ministry has held negotiations with CNOOC and Total on the possibility of setting up a refinery in Uganda. These two companies have involved themselves in training of Ugandans in the field of Oil and Oil production. Success has also been reached on working out a project that will refine 200,000 barrel a day refinery.

SRI LANKA, THAILAND AND MALAYSIA

Coordinated the visit of H. E. the President to Sri Lanka, Thailand and Malaysia where high level meetings were held to strengthen cooperation of these countries with Uganda.

IAEA

The Ministry participated in the 56th International Atomic Energy Agency (IAEA) General Conference in Vienna, Austria. On the sidelines of the Conference, our officials held meetings with the Directorate for Atoms for Peace at IAEA; where the following salient were agreed upon.

- A Thermo luminescent Dosimetry (TLD) Reader is to be provided by IAEA for the Mulago Cancer Institute.
- IAEA is to support the revision of the work plans for the Tsetse fly Control Project in Uganda.
- IAEA is to send experts to supervise the different stages of the new Cobalt 60 Machine after Uganda completes of the design of the Bunker.

Preliminary 2013/14 Performance

The overall half year summarised performance in all the Missions abroad indicates that:

Missions mobilized bilateral and multilateral development assistance to a tune of over USD 100 million for Agriculture, Health, Education Oil and Gas sectors

Successfully sourced over 200 undergraduate and post graduate scholarships for Uganda Students

Successfully lobbied for new private foreign investments in Uganda's beef industry, Health Sector and Energy sectors.

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Provided protocol and consular services

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 200 201-234 Missions Abroad			
<i>Vote Function: 1652 Overseas Mission Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>88.292 UShs Bn:</i>	<i>47.369 UShs Bn: 88.932</i>
Cost of Vote Services:	<i>UShs Bn:</i>	88.292 UShs Bn:	47.369 UShs Bn: 88.932

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Strengthen cooperation frameworks for regional and international peace and security

Resources mobilized, Inward investments, trade and tourism promoted in liaison with Headquarter with emphasis of un tied resources.

International conferences attracted to Uganda.

Product attaché hosted in strategic mission abroad for promotion of Uganda processing industry.

Properties abroad acquired, developed and managed.

Provide protocol and consular services

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 200 201-234 Missions Abroad						
<i>Vote Function:1652 Overseas Mission Services</i>						
<i>Vote Function Cost (UShs bn)</i>	<i>73.737</i>	<i>88.292</i>	<i>47.369</i>	<i>88.932</i>		<i>104.479</i>
Cost of Vote Services (UShs Bn)	73.737	88.292	47.369	88.932		104.479

Medium Term Plans

Open missions in Strategic locations that serve best our cooperation and consular interests

Development of Uganda's properties abroad

Cooperation Frameworks Initiated, promoted and strengthened.

Consular services provided on routine basis.

Trade, investments, tourism and technology transfer promoted continuous basis.

Public diplomacy and Image building programmes continuously implemented.

Peace and Security promoted

(ii) Efficiency of Vote Budget Allocations

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Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1652 Overseas Mission Services</i>					
Unit costs do not apply for Missions because they operate in different currency cities					

(iii) Vote Investment Plans

The Ministry will continue as guided by the Policy on Acquisition, Development and Maintenance of properties to manage properties abroad for Uganda and in the medium term the Ministry will concentrate on constructions in Kigali, Ottawa, Kinshasa, Brussels, Nairobi, Abuja and Addis Ababa.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	72.6	73.3	77.6	103.7	82.3%	82.4%	80.5%	100.0%
Investment (Capital Purchases)	15.6	15.6	18.9		17.7%	17.6%	19.5%	
Grand Total	88.3	88.9	96.5	103.7	100.0%	100.0%	100.0%	100.0%

a) Nairobi; remodelling of Uganda House Nairobi by adding a floor, re-roofing and refurbishing the interior. This will boost the NTR collections remitted to the consolidated fund. The Ministry has allocated an additional Shs 4.23 billion in FY 2014/15 for the renovation works.

b) Kigali; Uganda Mission in Kigali acquired a plot for which a decision was reached for construction of a Chancery and Official Residence, a consultant was engaged to make the technical drawings and a contract drafted. The Ministry has allocated shillings Shs 2.1 billion as a top up on the Shs 6.5 billion allocated during FY 2012/13 and 2013/14 for completion of works on the plot.

c) Kinshasa; Shs 1.8 billion has been allocated in FY 2013/14. The funds will assist Uganda's Mission in Kinshasa in completion of renovation works of the former Chancery building in Kinshasa.

d) Uganda Embassy in Juba; the Ministry secured a decision to utilize funds that had been appropriated for the Market to construction of a Chancery. In addition to these funds the Ministry has allocated an additional Shs 3 billion to support the construction of the Chancery.

E) Renovation of Uganda House Nairobi at a cost of Ugsh. 11bns

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 206-0892 Strengthening Mission in Kenya			
165272 Government Buildings and Administrative Infrastructure	Renovation of Uganda House including remodeling and re-roofing ; Nairobi		Completion of renovation of Ambassadors residence and renovation of Uganda House

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	2,300,084	766,695	4,330,620
<i>GoU Development</i>	2,300,084	766,695	4,330,620
<i>External Financing</i>	0	0	0
Project 213-0404 Strengthening Mission in Rwanda			
165272 Government Buildings and Administrative Infrastructure	Construction of Chancery at Kacyiru; Kigali		Completion of construction of Chancery at Kacyiru; Kigali
Total	5,000,000	1,666,667	2,110,000
<i>GoU Development</i>	5,000,000	1,666,667	2,110,000
<i>External Financing</i>	0	0	0
Project 221-1177 Strengthening Mission in DR congo			
165272 Government Buildings and Administrative Infrastructure	Phase II top up for renovation of former Chancery at Tobalbaye in Kishansa, DRC		Completion of renovation of former Chancery at Tobalbaye in Kishansa, DRC
Total	1,400,116	466,705	1,850,000
<i>GoU Development</i>	1,400,116	466,705	1,850,000
<i>External Financing</i>	0	0	0
Project 229-0976 Strengthening Mission in Juba			
165272 Government Buildings and Administrative Infrastructure	Top Up for construction of the Chancery		Construction of Chancery
Total	1,000,000	333,333	3,000,000
<i>GoU Development</i>	1,000,000	333,333	3,000,000
<i>External Financing</i>	0	0	0
Project 234-1287 Strengthening Mission in Somalia			
165275 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of Amoured cars
Total	0	0	804,000
<i>GoU Development</i>	0	0	804,000
<i>External Financing</i>	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17

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Vote: 200 201-234 Missions Abroad						
1652 Overseas Mission Services	73.737	88.292	23.377	88.932	97.187	104.479
Total for Vote:	73.737	88.292	23.377	88.932	97.187	104.479

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

Missions abroad will spend more of the funds in vote function of overseas mission services, on rent, staff salaries, telecommunication, renovation and construction.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1603 Overseas Mission Services</i>			
Output: 1652 03 Security Council Services			
US\$ Bn: 0.290	US\$ Bn: 3.472	US\$ Bn: 0.000	
Output: 1652 04 Promotion of trade, tourism, education, and investment			
US\$ Bn: 0.250	US\$ Bn: 2.623	US\$ Bn: -8.277	
Positive change in Commercial Diplomacy	Positive change in Commercial Diplomacy		
Output: 1652 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: 1.820	US\$ Bn: 5.045	US\$ Bn: -0.955	
Utility and representation vehicles purchased will be minimised to enable massive construction	More Utility and representation vehicles purchased to replace phasing out vehicles		
Output: 1652 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: 0.294	US\$ Bn: 0.100	US\$ Bn: 0.000	
Procurement of security equipment	Procurement of security equipment		
Output: 1652 78 Purchase of Office and Residential Furniture and Fittings			
US\$ Bn: 1.076	US\$ Bn: 0.350	US\$ Bn: -0.150	
Uganda's Image Improved	Uganda's Image Improved		

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Opening of Mission in Malaysia at a cost of 1.8bn UGX

Purchase of Land for construction of Chancery in Guangzhou - China at a cost of Ugshs. 2.5bns

Purchase of current Chancery compound in Beijing at cost of 7.5bn Ugshs

Construction of Chancery in Ottawa - Canada at a cost of 5.0bn

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1672 Overseas Mission Services</i>	
Output: 1652 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 0.500	
Constructions of residences and offices will save shs 14 billion in rent. out of the billion released to the missions for operations and also generate revenue.	The Ministry needs to utilize the policy proposal on NTR to a tune of Shs.12bn to complete the construction works on the mission in Kenya (Nairobi), DRC (Kishansa) and Rwanda (Kigali) and

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<i>procurement of plots. This contributes to the objective of increasing economic infrastructure specifically through saving costs and also generating revenue.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Gender and Equity will be address in two different contexts

In the context of Foreign Policy the Missions are continuously engaged in bilateral and multilateral negotiation process as well as in lobbying development partners in the following areas:

- Mobilizing resources to support Uganda's Gender, Youth and disability programs.
- Continuous securing appropriate technology in support of Gender, Youth and disability programs.
- Lobby for Development Partners to adopt policies in support of Uganda's Gender, Youth and disability policies.

The missions will liaise with Headquarter to:

- Practice gender equity standards that include Encouraging ladies to apply when recruiting local staff.
- Sensitize and training of staff in mission on gender and equity
- Consider gender while placing new officers in Missions abroad.

(ii) HIV/AIDS

In the context of Foreign Policy the Missions are continuously engaged in bilateral and multilateral negotiation process as well as in lobbying development partners in the following areas:

- Mobilizing resources to support Uganda's HIV/AIDS programs
- Securing appropriate technology in support of HIV/AIDS programs
- Mobilizing technical assistance in support of institutional capacity building for HIV/AIDS control and eradication
- Lobby for Development Partners to adopt policies in support of Uganda's HIV/AIDS policies

The Missions through Ministry of Foreign Affairs headquarter will also administratively negotiate with Ministry of Finance Planning and Economic Development to enhance missions ceilings to enable the implementation of the policy on Foreign Service Education allowance to encourage families stay together. Implementing the policy requires Shs. 4 bn. The Missions will also continue to provide for medical allowance to assist the infected.

(iii) Environment

In the context of Foreign Policy the Missions are continuously engaged in bilateral and multilateral negotiation process as well as in lobbying development partners in the following areas:

- Mobilizing resources to support Uganda's environment programs
- Securing appropriate technology in support of environment programs
- Mobilizing technical assistance and training opportunities in support of institutional capacity building for environment control and preservation programs
- Lobby for Development Partners to adopt policies in support of Uganda's environment policies

In addition the Missions will continue to issue visas to tourists with the interests of visiting Uganda's

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National parks which generate a fee for protecting the environment and conserving wild life

Missions will maintain flower gardens at the offices and residences which preserve the environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Moscow	30/06/2012	0.01
Kishansa	31/05/2012	0.14
China Beijing	30/06/2012	0.70
Cairo	30/06/2012	0.17
Addis Ababa	30/06/2012	0.00
	Total:	1.012

The Mission have arrears of Shs 1 billion shillings

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Migration Permits				0.000	8.157
Rent & rates – produced assets – from other govt. units				0.000	5.173
	Total:			0.000	13.330

The Ministry collected an audited NTR of US\$ 12.2 billion shillings during financial year 2011/12 and therefore projects to collect US\$ 13 billion in Financial Year 2013/14 from renting properties abroad, visas and other receipts from issuing of documents. The projection is made on assumption that New York house will get more tenants