
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

1. To promote Regional and International Peace and Security
2. To promote Commercial and Economic Diplomacy
3. To promote/deepen regional Integration
4. To promote International Law and Commitments
5. To provide diplomatic, protocol and Consular services at home and Abroad
6. To mobilise and empower Ugandans in the diaspora for national development
7. To promote Public diplomacy and enhance Uganda's image abroad

8. To strengthen the Institutional Capacity of the Ministry and affiliated institutions

III. Major Achievements in 2017/18

Under its strategic objectives, the Ministry registered the following key achievements in the FY 2017-18:

1. Engaged regional actors and partners on the situation in South Sudan through participation in the IGAD council of Ministers and AU Peace and Security Ministerial meetings on South Sudan. The relative stability achieved in South Sudan has enabled Ugandans to continue trading despite of the existing challenges.
2. The Ministry coordinated the signing of an agreement to host the IGAD Cross Border Development Facilitation Unit which will facilitate the work of the Pastoral Communities.
3. Engaged partners on the challenges faced by AMISOM and presented the need for force multipliers such as helicopters, and lobby for a sustainable financing of AMISOM as recommended by the AU-UN Review Team and the UNSC Res 2372.
4. Held consultative meetings between Uganda Ministries and Germany Development Agency (GIZ) on migration, control of illicit trafficking and human trafficking with the view of benefitting from the "EU €46million earmarked for the Horn Africa" to finance of Uganda programs.
5. Coordinated the launch of the East African Crude Oil Pipeline (EACOP) project at Tanga by H.E. President of Tanzania and H.E. President of Uganda
6. Coordinated a number of interventions with the Government of Tanzania on improvement of Ports, Lake Victoria Inland Waterways, and Railway Transport Services, Livestock, cross border electrification and border demarcation issues, and the Power Purchase between UETCL and TANESCO.
7. Facilitated the state visit by H.E the President of the United Republic of Tanzania from 9th -11th November, 2017 during which a one stop border post was opened among other things.
8. Coordinated the review of implementation of SGR project between the Heads of State of Kenya and Uganda. Kenya and Uganda agreed to have a joint delegation to finalize outstanding issues with China Exim Bank on financing the SGR Malaba-Kampala section.
9. Due to the renewed relations with Government of Sudan, the two states signed an MOU on Higher Education promoting exchange of students. A direct flight was established between Khartoum to Entebbe effective November 2017 and this will lead to increased exports to the Sudan market especially coffee and tea.
10. Facilitated the negotiations of a bilateral framework between Uganda and South Sudan for Uganda to supply power along the border towns of Kaya, Nimule and Kajojeja among others where Uganda will provide 20Mega watts of power from Nagak III.
11. Uganda and South Sudan also agreed under a bilateral framework to build a high voltage power line of 200megawatts using a 400 KVA transition line from Karuma to the border town of Nimule (190km) and from Nimule to Juba (190km).
12. Engaged Pearl health Sciences limited company from India which agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US.\$10million
13. Coordinated and participated in the State Visit of H.E. the President of Equatorial Guinea who committed his government to

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train Ugandans in construction, maintenance and operation of Oil and Gas infrastructure effective September 2017.

14. Engaged EU partners during the meetings in New York, Brussels and EU Uganda consultations which resulted into timely partial disbursements of some of the pledges made during the Solidarity Summit to support the Refugees in Uganda namely Euros 85 million from EU; Euros 50 million from Germany; Euros 5.5 million from Netherlands; Euros 0.5m from France; USD40 million from Denmark; USD 15 million from Sweden; Euros 5 million from Italy; Euros 5.83 million from Austria; Euros 2.2 million from Finland, Euros 2.28 million from Ireland, NOK 78 million from Norway, and Pounds 40 million from United Kingdom.

15. Facilitated the visit of the Germany Foreign Minister, Mr. Sigmar Gabriel to Uganda who on behalf of Germany further pledged to support Uganda in regard to the refugee situation besides the Euro 59 Million that had been pledged bilaterally during the solidarity summit and the Euro20 million that Germany had contributed through the EU.

16. Facilitated the meetings between the Embassy of the DPRK, and other MDAs to ensure that Uganda complies with the UN position of ensuring that sanctions against DPRK are fully implemented. The Implementation Report on Uganda's compliance with the United Nations Security Council Resolutions was finalized and submitted accordingly.

17. Participated in the 29th Annual Ugandan North American Association (UNAA) Convention in Miami (Florida, USA) from 1st to 3rd September 2017 during which key Government messages and actions were communicated to the Ugandan Diaspora regarding investment promotion and land policies as well as issues of provision of national ID and dual citizenship registration. Uganda receives significant value of remittances from its citizens abroad for example; \$1,016,000,000 in remittances was sent to Uganda from other countries in 2016 of which \$98,000,000 and \$56,000,000 flows came from USA and Canada respectively representing a collective share of 15%. (Source World bank statistics)

18. Provided Protocol services during National Day celebrations and international conferences which included;- the International Youth Day celebrations, Independence Day, World AIDS day, and 14 conferences.

19. Certified over 1,220 documents issued by Ugandan Institutions.

20. The Ministry Successfully lobbied for the election of Judge Solomy Bbosa to the International Criminal Court of Justice by the UN General Assembly held in New York, December 2017.

21. Uganda was also elected to serve on the World Heritage Committee by the 21st General Assembly of the State Parties to the World Heritage convention held on 14 November 2017 at UNESCO Headquarters in France. This is the first time Uganda will be serving as a member of the World Heritage Committee.

22. Sourced for training opportunities of over 220 Ugandans as follows; 3 slots (Bachelors Degree) for police officers to study in Russia, 2 slots for training on highway engineering in India, 5 Science Scholarships from Iran for Muni University and over 210 shorter training courses from mainly Asian countries.

23. Facilitated staff capacity building training in gender and equity responsive planning and budgeting.

24. Implemented work place HIV/AIDS prevention activities.

25. Provided easy access to the building including considerations for the disabled.

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 neighboring 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) for increased foreign exchange earnings and job creation.

3. Fast track and Deepen Regional Integration which will create more opportunities for Ugandans to do trade and commerce.

4. Strengthen the institutional capacity of the Ministry and Affiliated Institutions among others ensuring; new Missions 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 Ministry of For

5. Continue to provide Protocol, Consular and Diplomatic services at home and abroad including addressing the needs of distressed Ugandans abroad.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

| | 2016/17 Outturn | 2017/18 | | 2018/19 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|--------|
| | | Approved Budget | Expenditure by End Dec | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | |
| Recurrent | Wage | 4.683 | 4.849 | 2.289 | 5.536 | 6.090 | 6.394 | 6.714 | 7.050 |
| | Non Wage | 22.052 | 25.429 | 34.572 | 26.255 | 32.031 | 36.835 | 44.202 | 53.043 |
| Devt. | GoU | 0.771 | 0.713 | 0.031 | 0.713 | 0.870 | 1.044 | 1.044 | 1.044 |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 27.506 | 30.991 | 36.892 | 32.504 | 38.990 | 44.273 | 51.960 | 61.136 | |
| Total GoU+Ext Fin (MTEF) | 27.506 | 30.991 | 36.892 | 32.504 | 38.990 | 44.273 | 51.960 | 61.136 | |
| Arrears | 5.047 | 0.720 | 0.128 | 6.752 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 32.554 | 31.711 | 37.020 | 39.256 | 38.990 | 44.273 | 51.960 | 61.136 | |
| A.I.A Total | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| Grand Total | 32.554 | 31.711 | 37.020 | 39.256 | 38.990 | 44.273 | 51.960 | 61.136 | |
| Total Vote Budget Excluding Arrears | 27.506 | 30.991 | 36.892 | 32.504 | 38.990 | 44.273 | 51.960 | 61.136 | |

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|--|-------------------------|--------------|--------------|---------------|-------------------------|--------------|--------------|---------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class : Outputs Provided | 20.587 | 0.000 | 0.000 | 20.587 | 22.423 | 0.000 | 0.000 | 22.423 |
| 211 Wages and Salaries | 6.372 | 0.000 | 0.000 | 6.372 | 7.627 | 0.000 | 0.000 | 7.627 |
| 212 Social Contributions | 4.239 | 0.000 | 0.000 | 4.239 | 4.253 | 0.000 | 0.000 | 4.253 |
| 213 Other Employee Costs | 1.865 | 0.000 | 0.000 | 1.865 | 2.514 | 0.000 | 0.000 | 2.514 |
| 221 General Expenses | 2.694 | 0.000 | 0.000 | 2.694 | 1.966 | 0.000 | 0.000 | 1.966 |
| 222 Communications | 0.298 | 0.000 | 0.000 | 0.298 | 0.286 | 0.000 | 0.000 | 0.286 |
| 223 Utility and Property Expenses | 0.387 | 0.000 | 0.000 | 0.387 | 0.421 | 0.000 | 0.000 | 0.421 |
| 224 Supplies and Services | 0.086 | 0.000 | 0.000 | 0.086 | 0.098 | 0.000 | 0.000 | 0.098 |
| 225 Professional Services | 0.700 | 0.000 | 0.000 | 0.700 | 0.750 | 0.000 | 0.000 | 0.750 |
| 227 Travel and Transport | 3.476 | 0.000 | 0.000 | 3.476 | 4.024 | 0.000 | 0.000 | 4.024 |
| 228 Maintenance | 0.472 | 0.000 | 0.000 | 0.472 | 0.484 | 0.000 | 0.000 | 0.484 |
| Output Class : Outputs Funded | 9.691 | 0.000 | 0.000 | 9.691 | 9.368 | 0.000 | 0.000 | 9.368 |
| 262 To international organisations | 9.091 | 0.000 | 0.000 | 9.091 | 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 | 0.000 | 0.000 | 0.000 | 0.000 |

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| | | | | | | | | |
|---|---------------|--------------|--------------|---------------|---------------|--------------|--------------|---------------|
| Output Class : Capital Purchases | 0.713 | 0.000 | 0.000 | 0.713 | 0.713 | 0.000 | 0.000 | 0.713 |
| 312 FIXED ASSETS | 0.713 | 0.000 | 0.000 | 0.713 | 0.713 | 0.000 | 0.000 | 0.713 |
| Output Class : Arrears | 0.720 | 0.000 | 0.000 | 0.720 | 6.752 | 0.000 | 0.000 | 6.752 |
| 321 DOMESTIC | 0.720 | 0.000 | 0.000 | 0.720 | 6.752 | 0.000 | 0.000 | 6.752 |
| Grand Total : | 31.711 | 0.000 | 0.000 | 31.711 | 39.256 | 0.000 | 0.000 | 39.256 |
| Total excluding Arrears | 30.991 | 0.000 | 0.000 | 30.991 | 32.504 | 0.000 | 0.000 | 32.504 |

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 2016/17 Outturn | FY 2017/18 | | 2018-19 Proposed Budget | Medium Term Projections | | | |
|--|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|--------------|--------------|--------------|
| | | Approved Budget | Spent By End Dec | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| 05 Regional and International Economic Affairs | 0.000 | 2.096 | 0.462 | 1.440 | 2.557 | 2.941 | 3.529 | 4.235 |
| 15 Diaspora | 0.000 | 0.183 | 0.091 | 0.181 | 0.223 | 0.256 | 0.307 | 0.369 |
| 18 Regional and International Economic Affairs | 0.000 | 0.118 | 0.056 | 0.117 | 0.144 | 0.165 | 0.198 | 0.238 |
| 23 Regional Economic Cooperation | 0.000 | 1.450 | 0.143 | 0.811 | 1.769 | 2.034 | 2.441 | 2.929 |
| 24 International Economic Cooperation | 0.000 | 0.346 | 0.172 | 0.330 | 0.422 | 0.485 | 0.582 | 0.699 |
| 06 Regional and International Political Affairs | 0.000 | 1.159 | 0.582 | 1.137 | 1.413 | 1.625 | 1.950 | 2.341 |
| 17 Regional and International Political Affairs | 0.000 | 0.107 | 0.048 | 0.105 | 0.131 | 0.150 | 0.181 | 0.217 |
| 19 Regional Peace and Security | 0.000 | 0.405 | 0.196 | 0.399 | 0.494 | 0.568 | 0.682 | 0.818 |
| 20 International Law & Social Affairs | 0.000 | 0.325 | 0.183 | 0.319 | 0.397 | 0.457 | 0.548 | 0.658 |
| 25 International Political Cooperation | 0.000 | 0.321 | 0.155 | 0.314 | 0.392 | 0.450 | 0.540 | 0.648 |
| 21 Regional and International Co-operation | 3.908 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 02 Regional Co-operation | 0.132 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 04 International Co-operation | 0.130 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 07 East African Community & Rings States | 1.872 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 08 North Africa, Middle East and Rest of Africa | 0.224 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 09 African Union | 0.257 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 10 Europe | 0.244 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 11 Asia and Pacific | 0.249 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 12 Americas and Carribean | 0.223 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 13 Multilateral Organisations and Treaties | 0.348 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 15 Diaspora | 0.229 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 22 Protocol and Public Diplomacy | 0.445 | 0.654 | 0.307 | 0.663 | 0.798 | 0.917 | 1.101 | 1.321 |

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| | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 03 Protocol, Consular and Diplomatic Services | 0.445 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 21 Public Diplomacy | 0.000 | 0.186 | 0.081 | 0.201 | 0.227 | 0.261 | 0.313 | 0.376 |
| 26 Protocol and Public Diplomacy (Directorate) | 0.000 | 0.119 | 0.058 | 0.117 | 0.145 | 0.167 | 0.200 | 0.240 |
| 27 Protocol Services | 0.000 | 0.222 | 0.108 | 0.220 | 0.271 | 0.312 | 0.375 | 0.449 |
| 28 Consular Services | 0.000 | 0.126 | 0.060 | 0.125 | 0.154 | 0.177 | 0.213 | 0.255 |
| 49 Policy, Planning and Support Services | 28.201 | 27.802 | 35.669 | 36.016 | 34.222 | 38.790 | 45.380 | 53.240 |
| 0027 Strengthening Foreign Affairs | 0.771 | 0.713 | 0.031 | 0.713 | 0.870 | 1.044 | 1.044 | 1.044 |
| 01 Finance and Administration | 26.483 | 14.927 | 31.607 | 20.510 | 20.687 | 23.790 | 28.548 | 34.258 |
| 05 Policy and Planning | 0.478 | 0.319 | 0.161 | 0.337 | 0.389 | 0.448 | 0.537 | 0.645 |
| 06 Resource Centre | 0.343 | 0.245 | 0.097 | 0.000 | 0.299 | 0.344 | 0.412 | 0.495 |
| 14 Internal Audit | 0.126 | 0.135 | 0.062 | 0.127 | 0.165 | 0.189 | 0.227 | 0.272 |
| 16 Human Resource Management Department | 0.000 | 11.230 | 3.598 | 13.858 | 11.527 | 12.647 | 14.217 | 16.053 |
| 22 Property Management | 0.000 | 0.234 | 0.113 | 0.228 | 0.286 | 0.328 | 0.394 | 0.473 |
| 29 Information and Communication Technology | 0.000 | 0.000 | 0.000 | 0.244 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 32.554 | 31.711 | 37.020 | 39.256 | 38.990 | 44.273 | 51.960 | 61.136 |
| Total Excluding Arrears | 27.506 | 30.991 | 36.892 | 32.504 | 38.990 | 44.273 | 51.960 | 61.136 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

| Programme : | 05 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 regional and International Relations | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora) | 3% | 4% | 4% |
| • Level of deepening regional integration | 4 Protocols negotiated/concluded (Agreement/protocol for AU Continental Free Trade Area; AU protocol on Movement; and | 4 Protocols | 5 protocols |

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| | | | |
|--|--|-------------------|-------------------|
| | 2 protocols under IGAD i.e protocol on movement of pastoralists and livestock and another on movement of persons) | | |
| N/A | | | |
| Programme : | 06 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 regional and International Relations | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| • Percentage of conflicts resolved/contained. | 100% | 100% | 100% |
| • Number of political cooperation frameworks negotiated and concluded | 05 | 05 | 06 |
| • Number of decisions and resolutions adopted in support of Uganda's interests | 04 | 05 | 05 |
| 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 regional and International Relations | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | 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 regional and International Relations | | | |

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| Outcome Indicators | Performance Targets | | |
|---|--|------------|------------|
| | 2018/19 | 2019/20 | 2020/21 |
| | 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 | 10 | 10 |
| •• Number of persons provided with Consular services at home and abroad | 22,325 | 24,112 | 27,194 |
| SubProgramme: 28 Consular Services | | | |
| <i>Output: 02 consular services provided</i> | | | |
| Number of Visas issued | 1000 | 1300 | 1500 |
| Number of distressed Ugandans in Diaspora assisted | 400 | 500 | 550 |
| 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 regional and International Relations | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| •• Level of Compliance with national laws, Acts, Policies and regulations | 100% | 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 2017/18 | | FY 2018/19 |
|--|--|-------------------------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs |
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| <i>Program : 16 49 Policy, Planning and Support Services</i> | | |
| Development Project : 0027 Strengthening Foreign Affairs | | |
| Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment | | |
| one vehicle procured | Procurement process ongoing | Vehicles procured |
| Total Output Cost(Ushs Thousand) | 502,000 | 350,000 |

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| | | | |
|------------|---------|---|---------|
| Gou Dev't: | 502,000 | 0 | 350,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Ministry continues to face challenges particularly with regard to unfunded priorities, due to shortfalls in resources allocated, which affects delivery of its mandate.

The unfunded priorities include:

- i. Rollout of commercial and economic diplomacy in missions abroad to 16 Missions in phase two.
- ii. The protocol fleet to handle high level delegates is dilapidated and requires urgent replacement.
- iii. Settling contributions to international organizations.
- iv. Hosting of Joint Permanent Commissions on bilateral cooperation.
- v. Opening of new Missions and Consulates in strategic areas such as South Korea, Brazil and Dubai.
- vi. Review of Foreign Service Allowances.

Plans to improve Vote Performance

1. Capacity building for staff through training, induction and orientation of staff, refresher courses and mentoring.
2. Initiation of fundable project proposals for the Ministry.
3. Acquisition, Development and Maintenance of properties abroad.
4. Participatory budgetary processes in Missions and Headquarters.
5. Regular support supervision of Missions Abroad to strengthen their capacity in implementation of their charters and strategic plans.
6. Fast tracking of the Foreign policy legislations in Cabinet and Parliament i.e. UIDIA Bill, Diaspora Policy, Foreign Service Policy.
7. Implementing a comprehensive, secure, broadband ICT system between Ministry headquarters and Missions Abroad.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

| | |
|--------------------------------------|---|
| Objective : | To Implement the HIV/AIDS work place policy |
| Issue of Concern : | HIV/AIDS Prevention and management |
| Planned Interventions : | Conduct HIV/AIDS sensitization workshops for staff Support a culture of living a responsible lifestyle |
| Budget Allocation (Billion) : | 0.050 |
| Performance Indicators: | At least 1000 condoms distributed Four(4) HIV sensitisation workshops carried out. |

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| | |
|--------------------------------------|---|
| Issue Type: | Gender |
| Objective : | Put into consideration the gender issues in all the programs and activities of the Ministry |
| Issue of Concern : | Gender Awareness and consideration |
| Planned Interventions : | Develop Ministry strategy for gender mainstreaming Conduct gender sensitisation workshops for staff |
| Budget Allocation (Billion) : | 0.090 |
| Performance Indicators: | Four(4) workshops on gender issues organised. At least 30% level of female staff maintained in the Ministry. |

| | |
|--------------------------------------|--|
| Issue Type: | Environment |
| Objective : | To put into consideration environment issues in all programs/activities of the Ministry |
| Issue of Concern : | clean, safe and secure environment |
| Planned Interventions : | Facilitate acquisition of tree seedlings for MOFA staff Ensure a safe and secure working environment As appropriate, encourage a paperless working environment |
| Budget Allocation (Billion) : | 0.050 |
| Performance Indicators: | A clean, safe and secure environment maintained. |

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

| Post Title | Salary Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2018/19 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|-------------------------------|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| Assistant Commissioner (IT) | U1E | 1 | 0 | 1 | 1 | 2,291,633 | 27,499,596 |
| Assistant Engineering Officer | U5 | 1 | 0 | 1 | 1 | 671,736 | 8,060,832 |
| Director | U1SE | 3 | 0 | 3 | 3 | 7,107,900 | 85,294,800 |
| Estates Officer | U4 | 1 | 0 | 1 | 1 | 1,094,258 | 13,131,096 |
| Principal Estates Officer | U2 | 1 | 0 | 1 | 1 | 1,345,330 | 16,143,960 |
| Senior Estates Officer | U3 | 1 | 0 | 1 | 1 | 1,242,821 | 14,913,852 |
| Senior Systems Analyst | U3 | 1 | 0 | 1 | 1 | 1,242,821 | 14,913,852 |
| Total | | 9 | 0 | 9 | 9 | 14,996,499 | 179,957,988 |