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# Vote:006 Ministry of Foreign Affairs

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## V1: Vote Overview

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### 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 2019/20

The Ministry achieved the following in the First Half of FY 2019/20:

1. The Ministry completed the process for delivery of Water Projects in Refugee Camps in Rwamwanga, Bidibidi and host communities from Hungary.
2. Secured Euro 90 million in funding from the EU, Netherlands and Belgium as assistance in hosting refugees.
3. Lobbied for the donation of two double cabin pick-ups, ten motor cycles and 4 cameras to the Uganda Police Force from Germany.
4. Coordinated the donation and eventual shipment of 10 units of Emergency Vehicles (5 Fire fighting Vehicles and 5 Ambulances) from the Japan Firefighters Association to the Ministries responsible for Internal Affairs and Health in Uganda.
5. Received seventy (70) vehicles from China as support to hosting of the South-South plus China Summit, as well as, 10 water tanks and five buses from the Government of India.
6. Negotiated for the establishment of a construction equipment training institute in Uganda (Luwero) by the Japanese

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government through United Nations Industrial Development Organization - Investment and Technology Promotion Office (UNIDO-ITPO) Tokyo. Within the next three years, the training centre will train at least 50 MoWT instructors, 360 MoWT and Local district Government operators, and over 80 young Ugandans seeking employment.

7. Collaborated with city of Izumisano in Osaka and Tateshina town in Nagano to host and offer modern training facilities to Ugandan marathon runners during the forthcoming Olympic and Paralympic games in summer of 2020 in Tokyo.
8. Sourced 410 short and long term scholarships from development partners in various disciplines for Ugandan students.
9. Worked closely with next of kin and missions abroad to provide consular assistance to 2,501 Ugandans Abroad including repatriations, majority of them being girls who were victims of human trafficking in the area of Middle East, India and Malaysia.
10. Negotiated the release of Eleven (11) Ugandans who had been imprisoned in various Prisons: Goma and Beni prisons (04), Bunia -Ituri province (04), and Makala Kinshasa prison (03).
11. Provided rescue accommodation facilities at Uganda Embassies in Abu Dhabi and Riyadh to offer minimum shelter and other basic needs to distressed Ugandans, majority of whom are run away girls working as maids in the Middle East.
12. Repatriated 92 remains of Ugandans who had died abroad.
13. Facilitated 1,207 Ugandans living abroad with recommendations for passport application/renewal.
14. Through Uganda Mission abroad, 567 applications for National Identities were processed.
15. 2,434 Ugandans abroad, who had lost their passports, were facilitated with Emergency Travel Certificates.
16. In conjunction with Uganda Embassy in Riyadh Saudi Arabia, the Ministry provided support to 900 Ugandan pilgrims during the Hajji and Umrah Period.
17. Coordinated the Ministerial meetings of the Joint Ad-hoc Commission set up to implement the MoU signed by Presidents Paul Kagame and Yoweri Kaguta Museveni in Luanda Angola to normalize relations and Trade between border communities of both countries.
18. Participated in the Re-affirmation and demarcation exercise of Uganda-DRC boarder for the Bwindi-Sarambwe section which is expected to de-accelerate tensions among the locals, majority of whom are women and children.
19. Held Validation meetings for 3 state reports on;
  - i. Convention on the Elimination of Discrimination against Women 12th September 2019.
  - ii. The International Covenant on Civil and Political Rights and Convention against Torture 30-31st July 2019.
  - iii. The Maputo Protocol on the Rights of Women 24th -25th September 2019.
20. Handled 05 complaints by Ugandans against International Organizations and Foreign Governments.
21. Orientation was conducted for 18 new officers (11 male, 7 female) in public service and trained them professionally.
22. Facilitated 16 staff to attend various trainings as follows: 8 officers were sponsored for short term training. 3 officers are pursuing Masters Studies Abroad. 2 Foreign Service officers (FSOs) are for attachment in Geneva; 3 Officers are pursuing PGDs & Masters in the Uganda.
23. Contracted Alliance Franchise to build capacity of all willing staff in the French language.
24. Promoted 8 Officers; 4 (3 female & 1 male) from G V to Gr.IV and 4(2 Male and 2 Female) from Gr IV to G III.
25. Coordinated the following Ugandan candidatures/placements at International organizations:
  - i. Justice Julia Sebutinde for re-election to the ICJ.
  - ii. Hon. Winnie Byanyima was appointed the new UNAIDS Executive Director by the UN Secretary Antonio Guterres.
  - iii. Uganda assumed the presidency of the International Renewable Energy Agency (IRENA) for the period 2020.
  - iv. Uganda was also elected to FAO Council.
  - v. Justice Margaret Tibulya, Judge of the High Court of Uganda was elected among four new half-time judicial positions on the

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United Nations Dispute Tribunal.

vi. Uganda's Permanent Representative to the United Nations (UN) Amb. Adonia Ayebare was appointed by the President of the UN General Assembly, H.E Tijjani Muhammad BANDE, as the External Adviser on the implementation of the outcome document of Second UN High-Level Conference on South-South Cooperation.

vii. Amb. Juliet Semambo Kalema was re-elected as a member of the AU Commission on International Law.

viii. Mr. Dickson Kateshumbwa, Commissioner Customs was elected as Chair of the World Customs Organisation (WCO) Council.

ix. Ms. Beatrice Florah Ikilai to retain her job at the United Nations Economic Commission for Europe (UNECE) headquartered in Geneva that was being threatened to be withdrawn or lost.

x. Ms. Amanda Magabo to the Central Emergency Response Fund Advisory Group.

The Ministry also successfully lobbied for:-

xi. The UN General Assembly to halt the decision to transfer the Entebbe Regional Service Center to Nairobi preventing the loss of over 274 jobs for Ugandans.

xii. The official endorsement of Uganda to host the 3rd South Summit in Kampala in April 2020, with expectation of attracting over 1,000 delegates.

xiii. Hosting of the World Health Summit Regional Meeting in Kampala Uganda, from 27th to 28th April 2020

xiv. Hosting the 4th Judicial Dialogue that brought together Justices from East & Central Africa. This directly impacted on the conference budding tourism for Uganda.

26. Concluded the designs and drawings for Construction of the Chancery and Official Residence in Guangzhou, and chanceries in Paris and Dodoma. In all the designs, provision has been made to cater for; - Nursing facilities for breast feeding mothers, suitable access and toilet facilities for people with disabilities, among others.

27. The Ministry attracted the following companies to invest in Uganda and create Jobs for the Majority of Un employed youth:

i. Southern Anatolia Projects (GAP) from Turkey agreed to set up a rural housing project in Namwendwa village, Kamuli district of 5,000 modern houses with connecting infrastructure, water, sanitation and income generating projects as a pilot project.

ii. The Pan African Development Project (PADP), in partnership with some Ugandans, has setup a Chia processing plant in Gulu.

iii. Germany firm, M/s RIELA company, was linked to ESIA Mixed Farm of Rt. Hon. Gen. Moses Ali - which installed a grain post-harvest handling storage and seed preservation facility in Adjumani.

iv. Streit Group Company is setting up a \$10 million dollar armoured car manufacturing plant in Nakasongola.

v. The Uganda Women Traders Association established partnership with Yesilyuva Ayakkabi shoe factory in Denizli with a view to acquire machinery and technology to locally add value to Ugandan leather and produce high quality shoes and other leather products in Uganda for export.

28. Led a business delegation of 20 private sector for a business meeting with Congo Brazzaville. Arrangements are underway to start exports of 6 products including beef, manufactured textiles, fish, minerals timber and paper.

29. Linked 06 Congolese business persons to trade with Uganda Business companies: 03 with Nice House of Plastics, and 03 with Tea factories in western Uganda.

30. Facilitated three (03) Ugandan business enterprises to expand operations into the DRC. These included MOVIT products LTD, Print Options East Africa LTD, and Menta Logistics.

31. Facilitated MAMA ASANTE, a Ugandan-owned business operating in Belgium, with establishing 40 selling points in Belgium.

32. Participated in the Innovation Coffee Exhibition in London. As a result, a Ugandan company, Kikobero Coffee is currently exporting three tonnes of coffee to UK.

33. Participated in the 15th Akwaaba African Travel Market Expo in Lagos where Uganda promoted religious based tourism by sharing the story and showcasing tourist sites related to the Uganda martyrs.

34. In collaboration with Uganda Diaspora Japan Association (UDJ), the Ministry engaged Uganda-Fukuoka Friendship Association to construct 19 bore holes in various areas across Uganda.

35. Ugandan Lawyers living in Nairobi were mobilized to provide pro bono legal services to Ugandans in Kenya Prisons. So far five Ugandans have been released from prison and twenty- five on- going cases are being handled

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36. Organized Diplomats, staff of MOFA headquarters and its mission's to participate the rotary cancer run in support of raising awareness and funds to combat the scourge

37. Through Uganda Mission in London, the Sub Sahara Advisory Plan was engaged to support the planting of 10 million trees in Mt. Elgon areas with a view countering the effects of climate change.

38. Established a functional HIV committee which was fully orientated and holds quarterly meetings to plan and review HIV interventions. A Draft Workplace HIV policy was also concluded.

### IV. Medium Term Plans

The Ministry plans to undertake the following in the Medium Term:

i. Promote Regional and International Peace and Security 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.

ii. 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.

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

iv. Strengthen the institutional capacity of the Ministry and Affiliated Institutions among others ensuring; new Missions are opened in strategic locations such as South Korea, Brazil, Consulate in Dubai and Goma - DRC; Staff recruited to fill the approved Ministry Structure and capacity of staff in post built; Arrears to International Organizations cleared; Foreign Policy and Diaspora Bill enacted; Legislation on Acquisition, Development and Management of Ministry properties agreed; and Properties in Missions abroad developed in a phased manner.

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

vi. Mobilization and empowerment of the Ugandans in the Diaspora for National Development

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	5.536	5.536	2.548	5.718	5.718	5.718	5.718	5.718
Non Wage	35.870	47.829	10.001	46.885	56.262	67.514	81.017	97.220
<b>Devt.</b>								
GoU	0.646	0.713	0.122	0.713	0.713	0.713	0.713	0.713
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>42.053</b>	<b>54.078</b>	<b>12.671</b>	<b>53.316</b>	<b>62.693</b>	<b>73.945</b>	<b>87.448</b>	<b>103.652</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>42.053</b>	<b>54.078</b>	<b>12.671</b>	<b>53.316</b>	<b>62.693</b>	<b>73.945</b>	<b>87.448</b>	<b>103.652</b>
Arrears	7.221	50.669	40.024	6.357	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>49.274</b>	<b>104.747</b>	<b>52.696</b>	<b>59.673</b>	<b>62.693</b>	<b>73.945</b>	<b>87.448</b>	<b>103.652</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>49.274</b>	<b>104.747</b>	<b>52.696</b>	<b>59.673</b>	<b>62.693</b>	<b>73.945</b>	<b>87.448</b>	<b>103.652</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>42.053</b>	<b>54.078</b>	<b>12.671</b>	<b>53.316</b>	<b>62.693</b>	<b>73.945</b>	<b>87.448</b>	<b>103.652</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>43.356</b>	<b>0.000</b>	<b>0.000</b>	<b>43.356</b>	<b>42.594</b>	<b>0.000</b>	<b>42.594</b>
211 Wages and Salaries	7.421	0.000	0.000	7.421	7.603	0.000	7.603
212 Social Contributions	3.108	0.000	0.000	3.108	3.160	0.000	3.160
213 Other Employee Costs	2.514	0.000	0.000	2.514	1.847	0.000	1.847
221 General Expenses	21.807	0.000	0.000	21.807	21.679	0.000	21.679
222 Communications	0.290	0.000	0.000	0.290	0.293	0.000	0.293
223 Utility and Property Expenses	0.556	0.000	0.000	0.556	0.556	0.000	0.556
224 Supplies and Services	0.098	0.000	0.000	0.098	0.072	0.000	0.072
225 Professional Services	0.722	0.000	0.000	0.722	0.700	0.000	0.700
227 Travel and Transport	6.338	0.000	0.000	6.338	6.205	0.000	6.205
228 Maintenance	0.504	0.000	0.000	0.504	0.480	0.000	0.480
<b>Output Class : Outputs Funded</b>	<b>10.009</b>	<b>0.000</b>	<b>0.000</b>	<b>10.009</b>	<b>10.009</b>	<b>0.000</b>	<b>10.009</b>
262 To international organisations	9.091	0.000	0.000	9.091	9.091	0.000	9.091
263 To other general government units	0.577	0.000	0.000	0.577	0.577	0.000	0.577
264 To Resident Non-government units	0.341	0.000	0.000	0.341	0.341	0.000	0.341

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Output Class : Capital Purchases	0.713	0.000	0.000	0.713	0.713	0.000	0.713
312 FIXED ASSETS	0.713	0.000	0.000	0.713	0.713	0.000	0.713
Output Class : Arrears	50.669	0.000	0.000	50.669	6.357	0.000	6.357
321 DOMESTIC	50.669	0.000	0.000	50.669	6.357	0.000	6.357
Grand Total :	104.747	0.000	0.000	104.747	59.673	0.000	59.673
Total excluding Arrears	54.078	0.000	0.000	54.078	53.316	0.000	53.316

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>05 Regional and International Economic Affairs</b>	<b>1.439</b>	<b>21.899</b>	<b>0.971</b>	<b>21.188</b>	<b>25.483</b>	<b>30.659</b>	<b>36.871</b>	<b>44.325</b>
15 Diaspora	0.181	0.219	0.106	0.234	0.263	0.315	0.378	0.454
18 Regional and International Economic Affairs	0.117	0.156	0.078	0.158	0.187	0.225	0.270	0.324
23 Regional Economic Cooperation	0.811	21.201	0.628	20.487	24.645	29.654	35.664	42.877
24 International Economic Cooperation	0.330	0.324	0.159	0.309	0.388	0.466	0.559	0.671
<b>06 Regional and International Political Affairs</b>	<b>1.136</b>	<b>2.223</b>	<b>1.193</b>	<b>1.386</b>	<b>2.667</b>	<b>3.201</b>	<b>3.841</b>	<b>4.609</b>
17 Regional and International Political Affairs	0.105	0.198	0.092	0.199	0.237	0.285	0.342	0.410
19 Regional Peace and Security	0.399	0.448	0.225	0.460	0.537	0.645	0.774	0.929
20 International Law & Social Affairs	0.319	0.299	0.145	0.373	0.359	0.431	0.517	0.620
25 International Political Cooperation	0.314	1.278	0.730	0.355	1.534	1.841	2.209	2.651
<b>22 Protocol and Public Diplomacy</b>	<b>0.663</b>	<b>1.095</b>	<b>0.503</b>	<b>1.332</b>	<b>1.314</b>	<b>1.576</b>	<b>1.892</b>	<b>2.270</b>
21 Public Diplomacy	0.201	0.232	0.101	0.274	0.278	0.334	0.401	0.481
26 Protocol and Public Diplomacy (Directorate)	0.117	0.261	0.107	0.262	0.313	0.376	0.451	0.541
27 Protocol Services	0.220	0.439	0.214	0.582	0.526	0.631	0.758	0.909
28 Consular Services	0.125	0.163	0.081	0.214	0.196	0.235	0.282	0.339
<b>49 Policy, Planning and Support Services</b>	<b>46.035</b>	<b>79.530</b>	<b>50.029</b>	<b>35.766</b>	<b>33.229</b>	<b>38.509</b>	<b>44.844</b>	<b>52.447</b>
0027 Strengthening Foreign Affairs	0.646	0.713	0.122	0.000	0.000	0.000	0.000	0.000
01 Finance and Administration	33.357	64.731	44.401	21.717	17.946	21.475	25.710	30.792
05 Policy and Planning	0.336	0.792	0.362	1.043	1.050	1.240	1.468	1.741
14 Internal Audit	0.127	0.177	0.085	0.180	0.213	0.255	0.306	0.368
1591 Retooling of Ministry of Foreign Affairs	0.000	0.000	0.000	0.713	0.713	0.713	0.713	0.713
16 Human Resource Management Department	11.098	12.781	4.915	11.678	12.904	14.341	16.065	18.135

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22 Property Management	0.228	0.118	0.057	0.158	0.142	0.170	0.204	0.245
29 Information and Communication Technology	0.244	0.219	0.086	0.278	0.262	0.315	0.378	0.453
<b>Total for the Vote</b>	<b>49.274</b>	<b>104.747</b>	<b>52.696</b>	<b>59.673</b>	<b>62.693</b>	<b>73.945</b>	<b>87.448</b>	<b>103.652</b>
<b>Total Excluding Arrears</b>	<b>42.053</b>	<b>54.078</b>	<b>12.671</b>	<b>53.316</b>	<b>62.693</b>	<b>73.945</b>	<b>87.448</b>	<b>103.652</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	05 Regional and International Economic Affairs				
<b>Programme Objective :</b>	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration				
<b>Responsible Officer:</b>	Director/Regional and International Economic Affairs.				
<b>Programme Outcome:</b>	Improved Balance of payments position for Uganda				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved income from the foreign sources</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	3%	2018	3.2%	3.4%	3.7%
• Level of deepening regional integration	Negotiated 4 Regional and Continental Protocols	2018	3 Regional and Continental Protocols Negotiated/ Concluded	4 Regional and Continental Protocols Negotiated /Concluded	5 Regional and Continental Protocols Negotiated/C onclude.
N/A					
<b>Programme :</b>	06 Regional and International Political Affairs				
<b>Programme Objective :</b>	To coordinate foreign policy issues related to political affairs for improved relations				
<b>Responsible Officer:</b>	Director/ Regional and International Political Affairs.				
<b>Programme Outcome:</b>	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>					
<b>1. Improved regional and International Relations</b>					
<b>2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Percentage of conflicts resolved/contained.	100%	2018	100%	100%	100%
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good

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 -Protocol and Public Diplomacy.

**Programme Outcome:** Protocol, Consular Services and Uganda's image enhanced

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Improved regional and International Relations

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Provision of consular services at home and abroad	25000	2018	28000 Cases Handled	30000 Cases Handled	35000 Cases handled
• Facilitation of official ceremonies and functions at home and abroad	Facilitated 10 International / National functions	2018	10 International / National Functions facilitated	12 International/ National Functions facilitated	15 International/ National Functions facilitated

N/A

**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** To provide support services for effective service delivery

**Responsible Officer:** Undersecretary / Finance and Administration.

**Programme Outcome:** Strengthened Policy guidance and strategic direction

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Improved regional and International Relations

## 2. Improved service delivery

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
•• Level of Compliance with national laws, Acts, Policies and regulations	100%	2017	100%	100%	100%
•• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong	2017	Strong	Strong	Strong
•• Efficient and effective use of resources	Good	2017	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)



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FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 006 Ministry of Foreign Affairs</b>		
<i>Program : 16 49 Policy, Planning and Support Services</i>		
Development Project : 1591 Retooling of Ministry of Foreign Affairs		
<b>Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
		1 motor vehicle procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>530,000</b>
Gou Dev't:	0	530,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The Ministry experiences challenges that have hindered implementation of the following activities:-

- i. Upgrading the Education Allowance for Foreign Service officers. The Current education allowance paid per child is only \$2,000 which is inadequate. Ugsh.2.65bn is required.
- ii. Unforeseen activities which keep coming up e.g. Implementation of the MOU to cease hostilities between Rwanda and Uganda, and hosting of special envoys
- iii. Rollout of commercial and economic diplomacy in key strategic missions to promote Uganda's Trade, Investment and Tourism Potential for betterment of all Ugandans. Each Mission requires an average of shs.355million for such activities totaling to Ugsh.16bn
- iv. Not paying up fully on contributions to international organizations affects the Country's image at international fora. Shs. 25bn is required to fully pay our annual contributions. The Ministry has a deficit of UGsh 16bn on this obligation annually and keeps accumulating arrears in this regard.
- v. Addressing Peace and Security concerns in Eastern DRC requiring Ugs. 3.2bn. Peace at border with DRC is key in enabling the local communities to settle and carryout farming and other income generating activities for their livelihoods.
- vi. Provision of adequate consular services for distressed Ugandans abroad especially run away girls working as maids in the Middle East and Kenya. Ugs. 2bn is required.
- vii. Acquisition and development of properties at ugs. 20bn. This would save the Country from incurring perennial costs in rents for Uganda Chanceries Abroad which can then be appropriated to other pressing priorities such Health and Education for Ugandans back at home.
- viii. Opening new Missions in South Korea, Brazil, Consulate in Dubai and Goma- DRC at Ugs. 8.5bn to consolidate bilateral cooperation in key social, economic and political areas of Mutual benefit for all.
- ix. 5 VVIP saloon cars at Ugs. 2bn for efficient operations of the Ministry.

### Plans to improve Vote Performance

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- i. Capacity building for staff through training, induction and orientation of staff, refresher courses and mentoring.
- ii. Regular support supervision of Missions Abroad to strengthen their capacity in implementation of their charters.
- iii. Intensify our lobbying efforts for external funding for implementation of NDPIII priorities.

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Planned Interventions :</b>	Conduct HIV/AIDS sensitization workshops and health camps for staff. Avail Condoms to staff though the places of convenience.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Four (4) HIV/AIDS Health camps organized Two (2) HIV/AIDS sensitization workshops organized 1,000 condoms distributed to staff through the places of convenience

**Issue Type: Gender**

<b>Objective :</b>	To Put into consideration the gender issues in all the programs and activities of the Ministry
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	Organize gender sensitization workshops Ensure Gender balance in recruitment and deployment of staff.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	04 gender sensitization workshops/meeting for staff organized. At least 30% Ratio of female to male staff in the Ministry maintained

**Issue Type: Environment**

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Ministry
<b>Issue of Concern :</b>	clean, safe and secure environment

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**Planned Interventions :** Organize cleaning drives around the Ministry.  
 Ensure a safe and secure working environment.  
 As appropriate, encourage a paperless working environment.  
 Facilitate acquisition of tree seedlings for MOFA staff

**Budget Allocation (Billion) :** 0.040

**Performance Indicators:** 4 Cleaning drives around the Ministry Carried out.  
 A safe, Secure and working environment maintained.

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner (IT)	U1E	1	0
FSO Gr. III	U1E	35	27
Director	U1SE	3	0
FSO Gr. I	U1SE	45	40
FSO Gr. IV	U2	43	28
Principal Estates Officer	U2	1	0
Senior Estates Officer	U3	1	0
Senior Systems Analyst	U3	1	0
Estates Officer	U4	1	0
Assistant Engineering Officer	U5	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	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
FSO Gr. I	U1SE	45	40	5	5	9,297,255	111,567,060
FSO Gr. III	U1E	35	27	8	8	13,526,240	162,314,880
FSO Gr. IV	U2	43	28	15	15	18,025,320	216,303,840
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
<b>Total</b>		132	95	37	37	55,845,314	670,143,768