

VOTE: 006 Ministry of Foreign Affairs

I. VOTE MISSION STATEMENT

To promote and protect Uganda's interests abroad for inclusive, equitable and sustainable growth and development.

II. STRATEGIC OBJECTIVE

- i. To promote Regional and International peace and security
- ii. To promote Ugandas Economic and commercial interests abroad
- iii. To promote Regional and continental Integration.
- iv. To promote adherence to International Law and Commitments
- v. To enhance diaspora participation in national development
- vi. To strengthen the provision of Diplomatic, Protocol and Consular services both at home and abroad.
- vii. To promote Ugandas image abroad through public diplomacy.
- viii. To enhance Institutional Capacity of the Ministry and its affiliated institutions.
- ix. To mainstream gender and equity in implementation of planned activities

III. MAJOR ACHIEVEMENTS IN 2023/24

Lobbied the successful and official endorsement of Uganda as Chair of the G77 China Group 2024 during the United Nations General Assembly.

Facilitated the signing an MoU between MSMEs with EACOP under a Grant fund from AfDB worth USD 500,000. The project, has seen over 400SMEs in the 10 EACOP districts trained where out these, 137 were Women and Youth led Enterprises.

Attracted 02 Investment companies Sonatrach and Sonelgaz from Algeria. which agreed to Cooperate in areas of energy, oil and gas.

Participated in the South Africa Uganda Symposium where an MoU was concluded between UIRI and South African Hexagon Electric (PTY) Ltd, infields of Electrical Equipment.

Facilitated private sector linkages with 27 Brazilian companies in the sectors of silo and grain lines, potato and banana exports and fruit juice exports.

Organized 02 JPCs with South Africa that provided equal ground rates for airlines and Algeria where 14 Ugandan companies were linked with their counterparts in Algeria.

Successfully negotiated quota free market access with Serbia for Uganda to export the Fruit, Vegetables, Beef and other products.

Followed up 02 outstanding issues with South Sudan where Uganda negotiated the release of 57 Trucks out of 62 and Kenya on selective quantities of exports to Kenya subjected on Sugar, Milk, Poultries products, Oxygen Gas and Liquids.

Sourced Technology Transfer from Russia in Provision of Integrated Gas Supply by Pao TMK and attracted Hexagon Electrical (PTY) Ltd from South Africa to supply Transformers, and other equipment.

Participated in the 16th FOCAC Meeting in Beijing where the Chinese Government accepted to finance the MoFA Extension building project through a grant of US\$5.3 million.

Sourced a Euro 15 million multifaceted Hungarian development cooperation program. Notably, Uganda Heart Institute was refurbished with of state-of-the-art Intensive Care Unit equipment worth USD 4.3 million.

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Participated in the COP 28 in UAE where Rich Nations pledged to provide \$200 to 400 billion a year by 2030 for loss and damage and \$400billion a year for adapting to Climate change.

Coordinated the signing of 02 Bilateral Agreements and Reports submitted on the Proposed Natural Gas Pipeline from Tanzania to Uganda.

Participated the 8th Session of Uganda and DRC JPC where 12 areas of economic cooperation were agreed upon.

Participated in the Trade and Investment Forum organized by the Diaspora of Dubai in UAE where 03 Ugandan Banks, MTN Uganda, and Ugandan real estate agents participated.

Certified 3,062 documents for foreign use. (1,935 Male, 1,127 Female). 1,691 Ugandans, 866 South Sudanese, 45 Somalis, 120 Nigerians, 48 Rwandese, 16 Indians, 20 Congolese, 18 Tanzanians, 24 Sudanese, and 214 others.

Facilitated 1,943 Government officials with diplomatic notes to obtain visas for travel abroad (USA 279, Canada 152, UK 221, UAE 215, South Africa 64, Egypt 129, India 37, China 144, Angola 46, Nigeria 67, Austria 14, Russia 20, France 60, Switzerland 24, South Korea and 471 others).

Facilitated issuance and renewal of 465 passports (55 USA, 83 UAE, 74 Qatar, 10 South Korea, 22 Turkey, 08 Bahrain, 09 Saudi Arabia, 12 Germany and 192 other countries).

Facilitated 158 remains of deceased Ugandans to return home. (South Sudan 44, UAE 33, Saudi Arabia 58, USA 1, UK 2, and 20 from other Countries).

Received and Processed 857 Scholarships and training offers for Ugandans (India 119, Malaysia 193, Turkey 45, China 10, Egypt 10, Thailand 12, Singapore 27, Italy 268, Pakistan 8, United Kingdom 25, Algeria 05, Russia 05, and 130 others).

Sourced 700 jobs for Ugandans through bilateral arrangements on externalization of labor. (500 Poland, 100 Canada and 100 Belgium) and Assisted 20 labor recruitment companies to start/continue operations.

Assisted 20 labor recruitment companies to start/continue operations abroad.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	6.351	3.170	5.996	6.296	6.611	6.942	8.042
	Non-Wage	23.487	6.795	22.473	22.922	26.819	30.842	37.010
Devt.	GoU	0.120	0.000	0.120	0.126	0.145	0.159	0.191
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.959	9.965	28.589	29.344	33.575	37.943	45.243
Total GoU+Ext Fin (MTEF)		29.959	9.965	28.589	29.344	33.575	37.943	45.243
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		29.959	9.965	28.589	29.344	33.575	37.943	45.243
Total Vote Budget Excluding Arrears		29.959	9.965	28.589	29.344	33.575	37.943	45.243

VOTE: 006 Ministry of Foreign Affairs**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:03 Sustainable Petroleum Development	0.695	0.000
SubProgramme:02 Midstream	0.695	0.000
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.000
002 Regional Economic Cooperation	0.695	0.000
Programme:04 Manufacturing	0.200	0.000
SubProgramme:02 Trade Development	0.200	0.000
Sub SubProgramme:03 Regional and International Economic Affairs	0.200	0.000
002 Regional Economic Cooperation	0.200	0.000
Programme:08 Sustainable Energy Development	0.900	0.000
SubProgramme:04 Energy Efficiency	0.900	0.000
Sub SubProgramme:03 Regional and International Economic Affairs	0.900	0.000
001 International Economic Cooperation	0.500	0.000
003 Diaspora	0.400	0.000
Programme:13 Innovation, Technology Development And Transfer	0.581	0.000
SubProgramme:03 STI Ecosystem Development	0.581	0.000
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.000
001 Finance and Administration	0.181	0.000
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.000
001 International Economic Cooperation	0.200	0.000
002 Regional Economic Cooperation	0.200	0.000
Programme:16 Governance And Security	25.747	0.120
SubProgramme:01 Institutional Coordination	22.692	0.120
Sub SubProgramme:01 Policy, Planning and Support Services	22.692	0.120
001 Finance and Administration	13.191	0.120
002 Human Resource Management	9.500	0.000
SubProgramme:02 Security	2.549	0.000
Sub SubProgramme:02 Protocol and Public Diplomacy	1.312	0.000
001 Consular Services	0.361	0.000
002 Protocol Services	0.713	0.000
003 Public Diplomacy	0.238	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	25.747	0.120
SubProgramme:02 Security	2.549	0.000
Sub SubProgramme:04 Regional and International Political Affairs	1.237	0.000
002 International Political Cooperation	0.775	0.000
003 Regional Peace and Security	0.462	0.000
SubProgramme:03 Policy and Legislation Processes	0.507	0.000
Sub SubProgramme:04 Regional and International Political Affairs	0.507	0.000
001 International Law & Social Affairs	0.507	0.000
Programme:18 Development Plan Implementation	0.346	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.346	0.000
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.000
001 International Economic Cooperation	0.346	0.000
Total for the Vote	28.469	0.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 03 Sustainable Petroleum Development

SubProgramme: 02 Midstream

Sub SubProgramme: 03 Regional and International Economic Affairs

Department: 002 Regional Economic Cooperation

Budget Output: 080004 Petroleum Investment Promotion

PIAP Output: Financing strategy developed and implemented

Programme Intervention: 030502 Develop and implement a sustainable financing strategy

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of investors in oil and gas attracted.	Number	2022/23	02	02	02	02

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Sub SubProgramme: 03 Regional and International Economic Affairs

Department: 002 Regional Economic Cooperation

Budget Output: 000086 Access to Regional and International Markets

PIAP Output: Increased revenue from cross border trade

Programme Intervention: 040207 Sign bilateral agreements to guarantee market access

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of market studies undertaken	Number	2022/23	01			01
Number of trade agreements signed	Number	2022/23	04			04

Programme: 08 Sustainable Energy Development

SubProgramme: 04 Energy Efficiency

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 03 Regional and International Economic Affairs****Department: 001 International Economic Cooperation****Budget Output: 000088 Investment Promotion****PIAP Output: Increased uptake of LPG****Programme Intervention: 080402 Invest in LPG infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of investors attracted in LPG infrastructure	Number	2021-2022	0	2	1	2

Department: 003 Diaspora**Budget Output: 000088 Investment Promotion****PIAP Output: Increased uptake of LPG****Programme Intervention: 080402 Invest in LPG infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of investors attracted in LPG infrastructure	Number					2

Programme: 13 Innovation, Technology Development And Transfer**SubProgramme: 03 STI Ecosystem Development****Sub SubProgramme: 03 Regional and International Economic Affairs****Department: 001 International Economic Cooperation****Budget Output: 370002 Technology and Innovation****PIAP Output: JVS, Partnership Agreements & Offtake Agreements****Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2021-2022	0	2	1	2

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 03 Regional and International Economic Affairs****Department: 002 Regional Economic Cooperation****Budget Output: 370002 Technology and Innovation****PIAP Output: JVS, Partnership Agreements & Offtake Agreements****Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2022/23	04	04	03	04

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Internal audit undertaken****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	2022/23	01	06	03	12
No. of Internal Audit Reports prepared	Number	2022/23	01	04	02	04
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	2022/23	04			12

Budget Output: 000006 Planning and Budgeting Services**PIAP Output: Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000006 Planning and Budgeting Services****PIAP Output: Planning and budgeting reporting undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ministry's BFP produced	Text	2022/23	YES	Ministry's BFP produced	Ministry's BFP produced	YES
Ministry's MPS produced	Text	2022/23	YES	Ministry's MPS produced	0	YES
No. of Finance Committee meetings organized	Number	2022/23	04	4	2	04
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	2022/23	38	38	38	38
No. of quarterly Performance reports produced.	Number	2022/23	04	4	2	04

Budget Output: 000014 Administrative and Support Services**PIAP Output: Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Finance and Administration Department meetings organised	Number	2022/23	24	24	05	24
No. of Missions provided with technical advice on Accounts related matters.	Number	2022/23	38	38	38	38
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2022/23	1	01	01	1
No. of Senior management meetings held	Number	2022/23	48	48	14	48
No. of accounts reports prepared	Number	2022/23	03	03	01	03
No. of Advertisements for procurement and supply services to MoFA issued	Number	2022/23	06	03	01	06

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administrative support services enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Finance committee meetings held	Number		04	04	02	04
No. of Fitness sessions organised	Number	2022/23	31	96	20	35
No. of managerial reports prepared	Number	2022/23	4	04	02	4
No. of Mission inspection done and support supervision provided	Number	2022/23	3	12	04	5
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	2022/23	177	150	150	177
No. of national functions facilitated	Number	2022/23	3	05	04	5
No. of procurement and disposal report prepared	Number	2022/23	1	01	01	1
No. of quarterly office supplies procured	Number	2022/23	4	04	02	4

Budget Output: 000019 ICT Services**PIAP Output: ICT services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Websites redeveloped, deployed and maintained	Number	2022/23	39			39
Percentage of staff provided with end user ICT support	Percentage	2022/23	100%			100%

Budget Output: 000023 Inspection and Monitoring**PIAP Output: Ministry Property Management services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000023 Inspection and Monitoring****PIAP Output: Ministry Property Management services strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of construction projects in Missions Abroad coordinated and monitored	Number	2022/23	05	05	05	05
Number of Staff Units Constructed	Number	2022/23	02			02

Budget Output: 000051 Affiliated and Professional Bodies**PIAP Output: Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of accounts reports prepared	Number	2022/23	3	3	01	3

Department: 002 Human Resource Management**Budget Output: 000005 Human Resource Management****PIAP Output: Human resource Management strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ambassadors conference to review performance organised	Text	2021-2022	Yes	Yes	No	Yes
No. of best employees rewarded	Number			3	0	5
No. of performance meetings on Performance Agreements & Plans organised	Number	2021-2022	0	4	1	4
No. of officers facilitated to attend professional conferences	Number	2021-2022	0	4	2	4
No. of Officers trained in accordance with the needs assessment report	Number	2021-2022	0	80	36	80

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 002 Human Resource Management****Budget Output: 000005 Human Resource Management****PIAP Output: Human resource Management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of performance improvement plans for staff and Ministry developed	Number	2021-2022	0	2	1	2
Percentage of entitled persons whose gratuity is processed	Percentage	2021-2022	80	100%	100%	100%
Percentage of entitled persons whose pension is processed	Percentage	2021-2022	80	100%	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	2021-2022	80	100%	50%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	2021-2022	80	100%	60%	100%
Percentage of staff whose salaries have been processed	Percentage	2021-2022	100	100%	100%	100%
Percentage of staff medical claims refunded	Percentage	2021-2022	0	50%	20%	50%

Budget Output: 000008 Records Management**PIAP Output: Records Management Services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual Retention and disposal schedule prepared	Text	2021-2022	No	Yes	Yes	Yes
Number of staff sensitized on RIM best practices	Number	2021-2022	0	25	8	25

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: HIV/AIDS Activities mainstreamed****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 002 Human Resource Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: HIV/AIDS Activities mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of HIV/AIDS committee meetings organised.	Number	2021-2022	0	4	0	4
Number of health camps organised	Number	2021-2022	2	2	0	2
Number of HIV/AIDS sensitization workshops organised	Number	2021-2022	0	4	0	4
Number of staff sensitised	Number	2021-2022	0	25	0	25

Budget Output: 000014 Administration and Support services**PIAP Output: Human resource Management strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ambassadors conference to review performance organised	Text					Yes
No. of best employees rewarded	Number					3
No. of performance meetings on Performance Agreements & Plans organised	Number					4
No. of officers facilitated to attend professional conferences	Number					4
No. of Officers trained in accordance with the needs assessment report	Number					80
No. of performance improvement plans for staff and Ministry developed	Number					2
Percentage of entitled persons whose gratuity is processed	Percentage					100%
Percentage of entitled persons whose pension is processed	Percentage					100%

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 002 Human Resource Management****Budget Output: 000014 Administration and Support services****PIAP Output: Human resource Management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of performance agreements and plans for staff developed	Percentage					100%
Percentage of performance assessment and reporting for staff conducted	Percentage					100%
Percentage of staff whose salaries have been processed	Percentage	2021/22	100%	100%	100%	100%
Percentage of staff medical claims refunded	Percentage					50%

Project: 1591 Retooling of Ministry of Foreign Affairs**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Ministry of Foreign Affairs Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Computers ,printers and other assorted ICT equipment procured	Number					02
MoFA's building renovated and maintained	Text	2022/23	1	YES	YES	1

SubProgramme: 02 Security**Sub SubProgramme: 02 Protocol and Public Diplomacy****Department: 001 Consular Services****Budget Output: 460056 Consulars services****PIAP Output: Consular services provided to Ugandans both at home and abroad****Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 02 Protocol and Public Diplomacy****Department: 001 Consular Services****Budget Output: 460056 Consulars services****PIAP Output: Consular services provided to Ugandans both at home and abroad**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of cases of deceased Ugandans repatriated	Number	2022/23	85	150	158	50
Number of Documents certified for foreign use	Number	2022/23	4400	7000	3062	4000
Number of government officials facilitated to obtain travel visas	Number	2022/23	3450	3500	1943	3000
Number of Ugandans at home and abroad provided with consular assistance and protection	Number	2022/23	1684	1500	298	5000
Number of Ugandans facilitated to return home	Number	2022/23	130			150

Department: 002 Protocol Services**Budget Output: 000010 Leadership and Management****PIAP Output: National leaders supported in their engagements with foreign dignitaries****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Foreign Visits of H.E the President provided with protocol services	Number	2022/23	04	05	02	04

Budget Output: 460135 Protocol and Diplomatic Services**PIAP Output: Appointments for HE. The president and other government officials sought and facilitated****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	2022/23	61	40	97	40

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 02 Protocol and Public Diplomacy****Department: 002 Protocol Services****Budget Output: 460135 Protocol and Diplomatic Services****PIAP Output: National functions , international conferences and summits provided with protocol services****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of national functions, international conferences and summits provided with protocol services	Number	2022/23	15	15	08	15

PIAP Output: National leaders supported in their engagements with foreign dignitaries**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Foreign Visits of H.E the President provided with protocol services	Number	2022/23	04	8	02	04

Department: 003 Public Diplomacy**Budget Output: 000014 Administrative and Support Services****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2021-2022	4	4	2	4

Sub SubProgramme: 04 Regional and International Political Affairs**Department: 002 International Political Cooperation****Budget Output: 000010 Leadership and Management****PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 04 Regional and International Political Affairs****Department: 002 International Political Cooperation****Budget Output: 000010 Leadership and Management****PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	5	5	2	5

Budget Output: 460057 Peace and security**PIAP Output: Peace and Security processes of neighbouring countries supported****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of countries supported in their Peace Processes	Number					2

PIAP Output: Political Consultations undertaken with neighbouring Countries and rest of the world**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number					1

PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 04 Regional and International Political Affairs****Department: 002 International Political Cooperation****Budget Output: 460057 Peace and security****PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	5	5	2	5

Budget Output: 460134 Cooperation Frameworks**PIAP Output: Outcome documents in favour of the country's interests at regional and International Organisations****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	2021-2022	0	3	1	3

PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	5	5	2	5

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 04 Regional and International Political Affairs****Department: 003 Regional Peace and Security****Budget Output: 460057 Peace and security****PIAP Output: Mandate of AMISOM Forces in Somalia extended****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Quarterly reports on security situation in Somalia produced	Text	2022/24	04	4	2	04

Budget Output: 460134 Cooperation Frameworks**PIAP Output: Uganda's Border Points re-affired and demacated****Programme Intervention: 160708 Strengthen border control and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of cross border meetings undertaken	Number	2022/23	15	15	01	15

PIAP Output: Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of regional peace and security frameworks supported	Number	2022/23	10	10	32	10

PIAP Output: Participation of the security forces in regional and international frameworks coordinated**Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of meetings coordinated	Number	2022/23	10	50	32	10

SubProgramme: 03 Policy and Legislation Processes

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 04 Regional and International Political Affairs****Department: 001 International Law & Social Affairs****Budget Output: 000012 Legal and Advisory Services****PIAP Output: Governance and security Policies reviewed and developed****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of ILO Conventions ratified	Number	2021-2022	0	4	2	4
Number of policies and developed and reviewed	Number					2

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Sub SubProgramme: 03 Regional and International Economic Affairs****Department: 001 International Economic Cooperation****Budget Output: 000010 Leadership and Management****PIAP Output: Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value					3

Budget Output: 560009 Cooperation frameworks and Development Assistance**PIAP Output: Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value	2021-2022	1.7	3	2	3

VOTE: 006 Ministry of Foreign Affairs

VI. VOTE NARRATIVE

Vote Challenges

Inadequate budget for travel abroad and workshops, meetings and seminars yet the two item lines are key in facilitating participation and hosting of Joint Permanent Commissions and participation in mandatory international engagements.

Inadequate institutional capacity to provide consular services for distressed Ugandans abroad especially in the Middle East and East Asia.

Limited implementation of commercial and economic diplomacy by Missions Abroad.

Slow rate of acquisition, development and maintenance of properties abroad.

Lack of budget to open Missions in strategic areas such as Seoul in South Korea, and Vienna.

Continuous accumulation of arrears on contributions to International Organizations due to inadequate budget.

Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service officers rendering officers unable to cope up with the rising cost of living in the host countries.

Insufficient wage affecting promotions and recruitment of Foreign Service Officers

Challenges of Human trafficking that affect majorly girls looking for decent employment abroad.

Increasing or persistent Tariff and Non-Tariff Barriers against Uganda exports within the region

Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.

Limited capacity of staff to mainstream gender and equity in Ministry activities.

Plans to improve Vote Performance

VOTE: 006 Ministry of Foreign Affairs

Improve Visibility, Public Relations and relevancy of the Ministry to the stakeholders in Government including Parliament.

Facilitate Missions to promote and market Ugandan products in terms of availing them the relevant training in Marketing, information on Marketable products, and Lobbying for funding of Commercial and Economic Diplomacy activities in all Missions Abroad.

Train Ministry staff in Diaspora service delivery.

Create and strengthen, in collaboration with relevant stakeholders, appropriate structures, regulatory regimes and incentive products that ease investment, and financial and commercial transactions by the Diaspora.

Designate focal point follow-up persons and undertake quarterly review meetings on bilateral Decisions, signed MoUs and Agreements.

Improve interagency coordination both on uptake of Scholarships and selection of eligible candidates to take up the employment opportunities identified from various countries and institutions abroad with special emphasis on girl child education.

Facilitate the Negotiations of appropriate legal framework on the bilateral export and exchange of labour abroad.

Consider engaging development partners to support implementation of Ministry activities.

Fast track the finalization of Uganda Foreign Policy.

Develop and implement a brand strategy for the Ministry.

Ensure Staff appreciation of the Vision, Mission and strategic interests.

Enhance Mission inspection and schedule quarterly meetings with Departments and Missions Abroad to improve Performance Management in the Ministry.

Provide Refresher training for all staff in the provision of protocol services, as well as hold regular engagements with resident Foreign Missions on the expected protocol etiquette.

Strengthen coordination with other MDAs on matters of Protocol and Etiquette.

Enhance gender and equity mainstreaming in all Ministry activities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 006 Ministry of Foreign Affairs**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.070	0.600
Total		0.070	0.600

VOTE: 006 Ministry of Foreign Affairs

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To put in consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern	High discrimination of against vulnerable groups such as women, youth especially the girl child, disabled persons, albinos, elderly, and hard to reach areas.
Planned Interventions	Sensitize staff on gender mainstreaming. Source bilateral and multilateral resources to support gender interventions. Ensure Gender balance in recruitment and deployment of staff. Provide consular services for all vulnerable Ugandans abroad
Budget Allocation (Billion)	0.200
Performance Indicators	Quarterly Gender sensitization meetings for staff organized. Value of resources sourced to support gender mainstreaming activities Number of vulnerable Ugandans provided with consular services.

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place policy
Issue of Concern	High prevalence of HIV/AIDS especially among the youth majorly women.
Planned Interventions	Conduct HIV/AIDS sensitization workshops/ health camps for staff. Participate in World AIDS Day Celebrations Procure Personal Protective Gear for all staff.
Budget Allocation (Billion)	0.046
Performance Indicators	02 Health Camps held World AIDS Day Celebrations participated in Procure Personal Protective Gear for all staff procured.

iii) Environment

OBJECTIVE	To put into consideration environment issues in all programs/activities of the Ministry
Issue of Concern	Increased global warming

VOTE: 006 Ministry of Foreign Affairs

Planned Interventions	Attract technology transfer in clean and renewable energy
	Source grants to support green financing
	Avail designated facilities for proposal waste disposal
	Participate in World Environment Day celebrations.
	Organize 01 tree planting activity

Budget Allocation (Billion)	0.125
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Performance Indicators	Transfer of technology in clean and renewable energy attracted
	Grants sourced to support green financing sourced
	A green Belt around the Ministry maintained
	Participate in World Environment Day celebrations.
	01 tree planting activity organised

iv) Covid

OBJECTIVE	To implement workplace measures on COVID-19 awareness, prevention and management.
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Issue of Concern	COVID -19 Prevention and Management
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Planned Interventions	Encourage staff to embrace vaccination
	Ensure observance of Standard operating procedures
	Provide relevant Personal Protective Equipment and services to staff.

Budget Allocation (Billion)	0.008
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Performance Indicators	Personal Protective Equipment and services provided to all staff
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VOTE: 006 Ministry of Foreign Affairs**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Commissioner (IT)	U1E	1	0
Assistant Engineering Officer	U5	1	0
FSO Gr. II	UISE	2	0
FSO Gr. IV	U2	4	0
FSO GR. V	U3	4	0
FSO Gr. VI	U4	10	0
Principal Estates Officer	U2	1	0
Senior Estates Officer	U3	1	0
Senior Systems Analyst	U3	1	0

VOTE: 006 Ministry of Foreign Affairs**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	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
FSO Gr. II	UISE	2	0	2	2	1,800,687	43,216,488
FSO Gr. IV	U2	4	0	4	4	1,201,688	57,681,024
FSO GR. V	U3	4	0	4	1	902,612	10,831,344
FSO Gr. VI	U4	10	0	10	10	601,341	72,160,920
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					22	11,300,669	265,421,868