

Vote:006 Ministry of Foreign Affairs

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	4.683	4.849	1.116	4.849	5.334	5.601	5.881	6.175
Non Wage	22.052	25.429	2.398	24.225	29.554	33.987	40.785	48.942
Devt. GoU	0.771	0.713	0.000	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	3.514	29.787	35.758	40.632	47.710	56.161
Total GoU+Ext Fin (MTEF)	27.506	30.991	3.514	29.787	35.758	40.632	47.710	56.161
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	27.506	30.991	3.514	29.787	35.758	40.632	47.710	56.161

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

During the FY 2016/17, the Ministry achieved the following:

1. Uganda Participated in the 28th Ordinary African Union (AU) summit where it was honoured for the commitment and innovation in the fight against malaria. H.E the President was also elected as first Vice Chairman of the AU summit and also Africa's Champion on Refugees and Immigration.
2. Uganda participated in the IGAD Heads of Government Summit on south Sudan held in Addis Ababa on 12th June 2017 to discuss ways of pacifying South Sudan.
3. Uganda held a bilateral meeting between with the DRC Ituri provincial authorities from 1 - 3 June 2017 where modalities on the voluntary return of Congolese refugees in Koboko district were agreed upon
4. Coordinated the signing of the Intergovernmental Agreement on East African Crude Oil Pipeline (EACOP) Development on 26th May 2017.
5. Coordinated the State Visit of H.E. Teodoro Obiang Nguema, President of the Republic of Equatorial Guinea to Uganda, 26 - 27 April 2017. The Excellences agreed to open Missions in their respective capitals and signed the MoUs on;
 - Bilateral consultations regarding issues of mutual interest
 - The establishment of a Permanent Joint Commission for cooperation
 - Cooperation in the field of oil and gas
 - Economic, cultural, scientific and technical cooperation
6. Through active mobilization efforts, Uganda received US\$ 24.1 million from the Green Climate Fund for a project on Building Resilient Communities, Wetlands Ecosystems and Associated Catchments in eastern Uganda.
7. Sourced €78 million from the EU for refugees; specifically to construct two primary schools, two secondary schools and two vocational schools.
8. Coordinated the signing of the loan agreement for 'Rural Electrification for Six Districts in Uganda Project' secured from the Kuwait Fund for Arab Economic Development .
9. Secured a grant worth US\$ 300,000 from the Government of China to further facilitate mediation efforts of H.E president Museveni in South Sudan, Burundi and the region.
10. Coordinated the agreement with the Government of Hungary for the construction of;
 - Water management project for the districts of Masaka, Sembabule, Kamuli and Amuru.
 - Vocational training centers in refugee camps of Kyenjojo district
 - Three (3) Vocational colleges in Kween, Kyankwanzi and Sironko district.
11. The Iranian "Muslim Association of Physicians without borders" took over the operationalization of the Uganda Iran Police Health Clinic in Naguru. The Association committed the required capital of US \$1,000,000 into the project.
12. Coordinated the visit of the Vice President of India, who, on behalf of the Government of India donated medicine worth \$2 million
13. Successfully coordinated the Uganda Solidarity Summit on Refugees co-hosted by H.E the President of Uganda and the UN Secretary General from 22 - 23 June 2017 were Over US\$440 million was pledged to support the refugees and host communities.
14. Uganda ratified the Paris Climate Agreement and the instrument of ratification was deposited at the UN on 21st September, 2016.
15. Participated in the Home is Best Summit held in December, 2016. The theme of the summit was, Diaspora investment: a bridge to middle income economy. The summit was aimed at bringing Ugandan Diaspora together and also encourage them to come back and invest in Uganda
16. Engaged the Ministries of Gender Labour and Social Development, Internal Affairs on the modalities of safeguarding Ugandan workers abroad. Safeguards and legal frameworks were developed to help and protect Ugandans working abroad.
17. Uganda successfully lobbied for candidates in International Organisations leading to election of;
18. Eng. Patrick Francis Masambu was as Director General for International Telecommunications Satellite Organisation (ITSO) at elections held in October 13, 2016 during the 37th ITSO Assembly of Parties in Washington, USA.
19. Uganda was re-elected to the Universal Postal Union (UPU) Council for a second term at elections held on October 5, 2016, during the 26th UPU Congress in Istanbul, Turkey.
20. Uganda National Reports on Human Rights were prepared and presented to the Working Group on the Universal Periodic Review, on 3 November 2016 and 16 March 2017 in Geneva.
21. Several training opportunities/scholarships were sourced as follows; 2 for Civil Aviation Authority, 8 for the Uganda Police Force and Uganda Peoples Defence Forces, 7 training programs from Singapore benefiting 10 Ugandans, 76 short and long-term programmes from India, Masters programs from KOICA for 64 Public Officers; 26 from Russia; 4 from DANIDA, 100 from Hungary and 10 from Britain among others.
22. Embarked on implementation of HIV/AIDS work policy.
23. Maintained a ramp and lifts for easy access and movement by People with Disabilities and other vulnerable groups.
24. Maintained a green belt around the building, safe garbage disposal and management.
25. Provided easy access to places of convenience for the disabled.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

For the first Quarter of FY 2017-18, the following were achieved:-

1. Engaged regional actors and partners on the situation in South Sudan through participation in IGAD Council of Ministers on South Sudan in July 2017, August 2017 and AU PSC Ministerial meeting in September 2017.
2. Co-hosted the African Capacity for Immediate Response to Crisis (ACIRC) in Kampala where the framework nations discussed and reviewed their readiness to deploy and intervene in any crisis situation in Africa.
3. Coordinated the launch of the East African Crude Oil Pipeline (EACOP) project in Tanga by H.E. President of Tanzania and H.E. President of Uganda
4. Coordinated the negotiations and signing of a MOU between Uganda and Tanzania for improvement of Ports, Lake Victoria Inland Waterways, and Railway Transport Services.
5. Participated in the Tanzania-Uganda Cross- border Ministerial meeting where a MOU between Uganda and Tanzania on cross-border electrification of Nangoma (Uganda) was signed and the Power Purchase and Power Sharing Agreement between UETCL and TANESCO finalized.
6. Engaged Pearl health Sciences limited company from India which agreed to establish a pharmaceutical plant in Jinja/Mukono worth about US.\$10million
7. Facilitated the negotiations of a bilateral framework between Uganda and South Sudan for Uganda to supply power along the border towns where Uganda will provide 20Mega watts of power from Nagak III.
8. In addition, Uganda and South Sudan agreed 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), total of 380km
9. 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
10. Negotiated and finalized MoU on development cooperation between Uganda and Hungary.
11. Participated in the interim report writing of Agenda 2030 implementation status in Uganda and the report on Least Developing Countries (Uganda Chapter) ahead of the United nations General debate
12. Coordinated the preparation and finalization of the Implementation Report for submission to the UNSC on Uganda's compliance with the Security Council Resolutions on the Democratic Peoples' Republic of Korea
13. Participated in the 29th Annual Ugandan North American Association (UNAA) Convention in Miami, Florida, USA from 1st to 3rd September 2017 in which key Government messages and actions with regard to investment promotion, land policies as well as provision of national ID and dual citizenship registration were carried out.
14. Successfully facilitated 4 presidential trips to Tanzania, Rwanda, Nigeria and Belgium.
15. Provided Protocol during the International Youth Day celebrations.
16. The Ministry also participated in the Rotary Cancer Run, launch of the Giant's Club Conservation Summit, and Taxpayers Appreciation Week Exhibition to show case it's activities.
17. Issued Press releases on Ministry events and the 72nd United Nations General Assembly.
18. Handled responses to international and local journalists queries expeditiously
19. Sourced training opportunities 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.
20. Facilitated staff capacity building training in gender and equity responsive planning and budgeting.

FY 2018/19 Planned Outputs

The Ministry plans to achieve the following outputs under its strategic objectives:-

Regional and International Peace and Security promoted

1. Regional and International Peace and Security promoted especially in the Great Lakes Region and the horn of Africa including Burundi, DRC, Somalia, Central African Republic and South Sudan.
2. Bilateral relations with neighbouring countries strengthened through deepening regional integration and border demarcations with Kenya (marine border/Migingi), DRC (Rukwanzi Island/Vurra), Rwanda, Tanzania (Land and Marine borders) and South Sudan within the AU border demarcation programme among others. This will resolve Trans-border conflicts, combat crimes like terrorism, human trafficking, small arms smuggling /proliferation and money laundering.
3. Reports submitted on Uganda's compliance with UN Security Council resolutions.
4. Uganda's Disarmament Policy supported by effectively participating in Disarmament Conferences and the Non-Proliferation Treaty Negotiations.
5. Peaceful means pursued in the management, protection and sharing of trans-boundary natural resources such as lake Victoria, River Nile and Lake Albert.

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Economic / Commercial Diplomacy promoted

1. Bilateral and Multilateral resources for National development sourced and secured.
2. Foreign Direct Investments (FDI) attracted through Missions abroad
3. Uganda's Tourism potential promoted
4. Employment for Ugandans sourced from International Organisations.
5. Channels for promotion of intra-African trade and investment negotiated.
6. Technical Cooperation in areas of oil and gas, energy, free labour movement, power generation and infrastructure.
7. Regional and International conferences attracted and hosted.
8. South-South cooperation promoted to diversify markets and technology transfer.

Regional Integration Deepened

1. Summit directives of the Northern Corridor Integration Projects coordinated including Free Movement of Labour; Regional Commodities Exchange; Investment and Tourism Promotion; Single Customs Territory; Standard Gauge Railway (SGR); Oil Refinery; Oil Pipeline; Power Generation, Distribution and Interconnectivity; Land acquisition for Infrastructure Corridor; Information Communication Technology; Human Resource Capacity Building; Airspace Management and Political Federation
2. Mutual Defence /Peace and Security strategies coordinated. A Coordinated Foreign Policy Framework implemented.
3. Tripartite COMESA-EAC-SADC and continental Free Trade Area Protocols negotiated and concluded

Public Diplomacy promoted to enhance Uganda's Image

1. Press statements, Conferences reports and communiqués published, adverts, supplements daily press brief prepared and circulated to media houses for publication and the Missions for image projection abroad.
2. Uganda Institute of Diplomacy and International Affairs (UIDIA) established to build capacity for research, policy development and training among others.
3. Lobby for Increased Placements of Ugandans/Uganda in International organizations at all levels.

Bilateral, Regional and International Law / Human Rights observed

1. Contributions to International Organizations settled.
2. Agreements derived from negotiations with UN commission on Sustainable development & World Trade Organisation.
3. Human Rights Resolutions adopted taking into account Uganda's interest and concerns.
4. Global Climate change agreement implemented.
5. Regional and international legal obligations under the various international conventions and treaties monitored and reported on.

Uganda Diaspora mobilised for National Development

1. Diaspora events and programs engaged in, Ugandans in Diaspora mobilized for development, Ugandans in Diaspora registered and Consular services provided.

Protocol, Consular and Diplomatic services provided

1. Protocol, Consular and Diplomatic services provided at home and abroad.
2. Government engagement with diplomatic missions coordinated

Institutional Capacity Built

1. Chanceries and official residences abroad constructed/ renovated
2. Uganda Institute of Diplomacy and International Affairs established.
3. Recruitment and training of Staff at the Ministry Headquarters and Missions Abroad.
4. Scholarships/ training opportunities sourced for Ugandans.

Medium Term Plans

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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.

Efficiency of Vote Budget Allocations

The Ministry will prioritize activities for promotion of economic and commercial diplomacy to boost increased Uganda's foreign exchange earnings and investments for Job creation

Strengthening the functions of; internal Audit, Finance and contracts committee to ensure value for money

Vote Investment Plans

The Ministry plans to purchase a Vehicle, ICT equipment , Furniture and a chain link for fencing the land in Mbarara.

Major Expenditure Allocations in the Vote for FY 2018/19

Major allocations include statutory expenditures of wage, pension and gratuity. The other budget line with relatively high allocation concerns contributions to international organizations which is still insufficient to cover annual subscriptions.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
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 foreign relations for commercial diplomacy	
	Performance Targets

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Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• • Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	0	5%			3%	4%	4%
• • Level of deepening regional integration	0	3 protocols signed			3 protocols signed	2 protocols signed	1 Protocols signed
Vote Controller :							
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 foreign relations for commercial diplomacy							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• • Percentage of conflicts resolved/contained.	0	80%			80%	85%	90%
• • Number of political cooperation frameworks negotiated and concluded	0	04			05	05	06
• • Number of decisions and resolutions adopted in support of Uganda's interests	0	4			04	05	05
Vote Controller :							
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 foreign relations for commercial diplomacy							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							

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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 foreign relations for commercial diplomacy							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• • Rating of Uganda's image internationally	0	good			Good	Good	Good
• • Number of official ceremonies and functions successfully managed at home and abroad.	0	10			10	10	10
• • Number of persons provided with Consular services at home and abroad	0	30000			30,000	35,000	38,000
Vote Controller :							
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 foreign relations for commercial diplomacy							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• • Level of Compliance with national laws, Acts, Policies and regulations	0	95%			100%	100%	100%
• • Alignment of Annual budgets and work plans to the Ministry strategic Plan	0	Strong			Strong	Strong	Strong
• • Efficient and effective use of resources	0	good			Good	Good	Good

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :006 Ministry of Foreign Affairs								
05 Regional and International Economic Affairs	0.000	2.096	0.201	2.096	2.557	2.941	3.529	4.235
06 Regional and International Political Affairs	0.000	1.159	0.302	1.159	1.413	1.625	1.950	2.341

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21 Regional and International Co-operation	3.618	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Protocol and Public Diplomacy	0.425	0.654	0.145	0.654	0.798	0.917	1.101	1.321
49 Policy, Planning and Support Services	28.006	27.083	2.847	25.879	30.990	35.149	41.129	48.264
Total for the Vote	32.049	30.991	3.496	29.787	35.758	40.632	47.710	56.161

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 05 Regional and International Economic Affairs								
15 Diaspora	0.000	0.183	0.045	0.183	0.223	0.256	0.307	0.369
18 Regional and International Economic Affairs	0.000	0.118	0.026	0.118	0.144	0.165	0.198	0.238
23 Regional Economic Cooperation	0.000	1.450	0.048	1.450	1.769	2.034	2.441	2.929
24 International Economic Cooperation	0.000	0.346	0.082	0.346	0.422	0.485	0.582	0.699
Total For the Programme : 05	0.000	2.096	0.201	2.096	2.557	2.941	3.529	4.235
Programme: 06 Regional and International Political Affairs								
17 Regional and International Political Affairs	0.000	0.107	0.023	0.107	0.131	0.150	0.181	0.217
19 Regional Peace and Security	0.000	0.405	0.097	0.405	0.494	0.568	0.682	0.818
20 International Law & Social Affairs	0.000	0.325	0.105	0.325	0.397	0.457	0.548	0.658
25 International Political Cooperation	0.000	0.321	0.077	0.321	0.392	0.450	0.540	0.648
Total For the Programme : 06	0.000	1.159	0.302	1.159	1.413	1.625	1.950	2.341
Programme: 21 Regional and International Co-operation								
02 Regional Co-operation	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 International Co-operation	0.125	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 East African Community & Rings States	1.855	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 North Africa, Middle East and Rest of Africa	0.222	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 African Union	0.253	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Europe	0.225	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Asia and Pacific	0.245	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Americas and Carribean	0.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Multilateral Organisations and Treaties	0.341	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Diaspora	0.213	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 21	3.803	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 22 Protocol and Public Diplomacy								
03 Protocol, Consular and Diplomatic Services	0.425	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21 Public Diplomacy	0.000	0.186	0.034	0.186	0.227	0.261	0.313	0.376
26 Protocol and Public Diplomacy (Directorate)	0.000	0.119	0.028	0.119	0.145	0.167	0.200	0.240
27 Protocol Services	0.000	0.222	0.052	0.222	0.271	0.312	0.375	0.449
28 Consular Services	0.000	0.126	0.031	0.126	0.154	0.177	0.213	0.255
Total For the Programme : 22	0.425	0.654	0.145	0.654	0.798	0.917	1.101	1.321
Programme: 49 Policy, Planning and Support Services								
0027 Strengthening Foreign Affairs	0.771	0.713	0.000	0.713	0.870	1.044	1.044	1.044

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01 Finance and Administration	26.320	14.279	0.978	14.279	18.211	20.942	25.131	30.157
05 Policy and Planning	0.466	0.319	0.068	0.319	0.389	0.448	0.537	0.645
06 Resource Centre	0.343	0.245	0.038	0.245	0.299	0.344	0.412	0.495
14 Internal Audit	0.126	0.135	0.031	0.135	0.165	0.189	0.227	0.272
16 Human Resource Management Department	0.000	11.158	1.687	9.954	10.771	11.853	13.384	15.178
22 Property Management	0.000	0.234	0.044	0.234	0.286	0.328	0.394	0.473
Total For the Programme : 49	28.026	27.083	2.847	25.879	30.990	35.149	41.129	48.264
Total for the Vote :006	32.254	30.991	3.496	29.787	35.758	40.632	47.710	56.161

N / A

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
Vote 006 Ministry of Foreign Affairs			
Programme : 49 Policy, Planning and Support Services			
Project : 0027 Strengthening Foreign Affairs			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
one vehicle procured	Procurement process began	Vehicles procured	
Total Output Cost(Ushs Thousand):	0.502	0.000	0.350
Gou Dev't:	0.502	0.000	0.350
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The Ministry continues to face challenges under the following listed areas which affects delivery of its mandate.

1. Top up allowances for Foreign Service officers at Missions Abroad. UGX 6.5b is required for this activity.
2. Payment of school fees for children of Foreign Service Officers at the Missions Abroad. This requires UGX 2.6 b.
3. Rollover of Commercial and Economic Diplomacy in the remaining 27 Missions. This requires UGX 8b.
4. Contributions to International Organizations (IOs).UGX 55b is required to clear the Ministry's indebtedness to IOs.
5. Acquisition, development & Management of properties abroad especially purchase of Properties in Moscow, Tokyo, Geneva
6. Opening of new Embassies in strategic areas, these include; South Korea, Brazil, Cuba, Dubai, Goma and Lusaka.
7. Shs.300M is required for the Joint Permanent Commissions (Dr Congo, Ethiopia, south Sudan, and Algeria).
8. Purchase of new fleet of Protocol vehicles. UGX 57b is required phased over a period of 3 years; and
9. UGX 1.5b is required hosting regional summits.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 006 Ministry of Foreign Affairs	

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Programme : 06 Regional and International Political Affairs
OutPut : 03 Special Summits and Conferences

 Funding requirement US\$ Bn : **1.500**

The high level summit will contribute to promotion of peace and security, deepen the integration process and enhance bilateral and multilateral relations in the region to provide a conducive political environment for realisation of NDPII and sector objectives.

Programme : 49 Policy, Planning and Support Services
OutPut : 52 Membership to International/Regional Organisations (Pan African, WFP and Others)

 Funding requirement US\$ Bn : **55.500**

To promote and protect Uganda's interests abroad and enhance her image

OutPut : 77 Purchase of Specialised Machinery & Equipment

 Funding requirement US\$ Bn : **1.500**

Implementation of the Ministry's mandate