

# 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>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	5.536	5.536	1.325	5.536	5.536	5.536	5.536	5.536
Non Wage	35.870	47.829	5.213	27.499	32.999	39.598	47.518	57.022
Dev. GoU	0.646	0.713	0.014	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>6.552</b>	<b>33.748</b>	<b>39.248</b>	<b>45.848</b>	<b>53.767</b>	<b>63.271</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>42.053</b>	<b>54.078</b>	<b>6.552</b>	<b>33.748</b>	<b>39.248</b>	<b>45.848</b>	<b>53.767</b>	<b>63.271</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>42.053</b>	<b>54.078</b>	<b>6.552</b>	<b>33.748</b>	<b>39.248</b>	<b>45.848</b>	<b>53.767</b>	<b>63.271</b>

### (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 2018/19

In the FY 2018/19, a number of outputs were achieved as bellow:

### Commercial and Economic diplomacy

- i. Coordinated Uganda's participation in 40 trade expos abroad to showcase Uganda's products.
- ii. The Ministry partnered with Uganda Export promotion Board and International Trade Center (ITC) to train 8 members of staff in economic and commercial diplomacy. The training was aimed at improving the skills of officers in undertaking market intelligence and providing market information to the relevant authorities in Uganda and in the export market.
- iii. Secured an International Development program for Uganda worth 16.3 million euros from the Government of Hungary to be implemented in two years 2019 to 2020 to cover the areas of water Management, security, cyber defense, tourism and agriculture

### Joint Permanent Commissions

- iv. The Ministry convened meetings of the Joint Permanent Commissions (JPCs) with Sudan, Democratic Republic of Congo, Tanzania and Kenya. The meetings helped to secure market access for Uganda's products such as milk and milk products, poultry and poultry products, sugar, coffee, pharmaceuticals, etc., and also eliminate non- tariff barriers to trade. In addition, the Ministry organized Joint Business Fora on the sidelines of all these JPCs providing a platform for the interaction Ugandan private sector and private sector of other countries

### Investment promotion

- v. Facilitated Twelve (12) companies to start business in Uganda. These include:-
  - a. Two (2) Russian companies; one dealing in mineral exploration and the other in cereals.
  - b. Two (2) Dubai based companies; Al Rawabi Farms attracted to establish a \$600m farm and Aramex Courier, specializing in courier services.
  - c. Seven (7) Chinese Companies; - Limkokwing vocational university at Namataba – Mukono District has been established; Hainan Qinfu Co. Ltd obtained an investment to invest US \$ 179million in freshwater aquaculture; Liuyang National Economic Development Zone committed to develop Hunan-Uganda industrial park following the mission to Uganda from 10th-23rd August 2018; Yiyang Jingcan Technology & Development Co. signed a contract to pilot a biomass energy generation project; KPC Pharmaceuticals Inc. from Yunnan Province is developing a business plan to produce syringes in cooperation with Joint Medical Stores; and Holley group has committed to co-invest in and expand Kapeka industrial park to 5 square miles; and Shanghai Gree Chain company signed an agreement On 15th December 2018to strategically cooperate with HO& MU Co. Ltd introducing Ugandan dried mango products on leading e-commerce platform in China.
  - d. One (1) German Firm; SUN farming GmbH agreed to Invest USD 50 Million in Food and Energy Projects in Uganda. The firm is to partner with the Presidential Initiative on Banana Industrial Development to carry out the project at the Institute.
  - e. Facilitated One (1) Congolese Company, SERVTEC, specializing in Human resource for the oil and gas industry to start business in Uganda.

### Tourism promotion

- vi. Attracted Ten (10) Malaysian tour and travel Agents who visited Uganda on a familiarization trip to promote Tourism and investment as well as build positive image of Uganda within ASEAN Feb 2019.
- vii. Facilitated a group of 230 tourists from Israel who visited Uganda in February 2019
- viii. Coordinated Uganda's participation in the major tourism exhibitions abroad aimed at showcasing Uganda's tourism products.

### Technical Assistance, Resource mobilization and scholarships

- ix. Secured 515 short and long term scholarships in various disciplines for Ugandans were sourced from China, India, Japan, South Korea, Thailand, Singapore, Malaysia, Egypt, Netherlands, Cyprus, UAE, Hungary, Switzerland and Italy.
- x. A vocational training center in refugee camps of Kyenjojo district and 3 (three) Vocational colleges in Kween, Kyankwanzi and Sironko district are in the advanced stages of being established following the signing of the agreement with the government of Hungary.
- xi. A partnership Agreement aimed at improving Uganda's youth to graduate with enhanced agricultural and entrepreneurial skills was signed between Uganda and VVOP (Flemish Association of Belgium for Development and Cooperation Assistance).
- xii. Limkokwing vocational university at Namataba – Mukono District has also been established;
- xiii. The ILO has pledged to provide Uganda with US\$1M technical support as a compromise following Joint and intense lobbying and protracted negotiations by the Mission in Geneva and Ministry of Labour staff. The Uganda delegation in ILO Governing Body had rejected the cutting of ties with the Tobacco sector until the ILO could prove it can provide alternative and sustainable funding to the ongoing project in the tobacco growing sector where one part of Uganda, Hoima had over 130,000 beneficiaries where majority of the persons involved are women and the youth. In the same line, Uganda was a pathfinder country and hence, is set to benefit from the Alliance project meant to extend both financial and technical support to the tobacco growing communities
- xiv. Effectively lobbied and negotiated for funding of US 1.2 Million from International Fund for Agricultural Development (IFAD), Rome for the Uganda National Palm Oil Project (NPOP).
- xv. The government of India offered;
  - a. 88 vehicles from India (44 for Uganda Peoples' Defense Forces and 44 for Civilian use including Ambulances for sick in hard to reach rural areas in Uganda )
  - b. A convention Centre to be constructed at a place still to be identified by Government
  - c. Barbatron Cancer machine and Mobile breast cancer screening van targeting vulnerable women in rural areas across the country. These were donated to the Uganda Cancer Institute
  - d. A donation of a cultural Centre at the source of the Nile
  - e. Three lines of credit - \$140m for electricity power distribution across the country, \$64m for Agriculture and Dairy Sector Development, and unspecified amount for importation of Machinery for Agricultural and mineral valve addition
- xvi. The Government of Hungary offered a grant of US \$ 16m for various projects such as water in Refugee Camps especially in the northern

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region, electronic and digital tourism information project among others.

## Cooperation Frameworks

xvii. Concluded forty five (45) cooperation frameworks on Political, Social and Economic areas with various countries.

## Diaspora Services

xviii. The following achievements were registered under the diaspora services.

a. A fund was established by the Diaspora in the USA to fund the construction of fistula hospital in Soroti district which will provide treatment to the affected women and girls in the east and neighboring regions of Uganda.

b. The Uganda Adventist Church Congregation in UK started on the construction of a specialized Hospital in Bweyogerere. The whole church congregation has now adopted the project as a national project. This will go a long way in providing specialized health services to the local communities in the area and neighboring districts.

xix. The Ministry also coordinated Uganda's participation in ten (10) diaspora events that focused on a number of issues including exports, tourism opportunities, mobile money services, banking, investments, agricultural value addition, migration services, public private partnerships, employment opportunities among others.

## Regional and International Peace and Security

xx. Hosted two (2) regional summits :- the 9th Regional Oversight Mechanism (ROM) and International Conference on the Great Lakes Region (ICGLR) Summits which have provided an important platform for security Chiefs and Chiefs of intelligence to iron out issues on border matters and security in the great lakes region and advancing regional economic integration and development

xxi. Engaged in efforts to resolve border disputes between Uganda and the 5 neighboring countries (South Sudan, DRC, Rwanda, Tanzania and Kenya)

## Provision of Legal services

xxii. Prepared robust responses to external - origin allegations of Human Rights violations leveled against Uganda from UN Human Rights Mechanisms and Special Procedures, among others, to secure the image of the country.

xxiii. Handled claims against Embassies, International Organizations accredited to Uganda and performing mediation role in disputes presented against local entities by such organizations.

xxiv. Provided technical advice aimed at protecting properties of Diplomatic Missions resident in Uganda and diplomatic immunities for Uganda's property abroad.

## Public diplomacy, Protocol and Consular services

xxv. As part of its consular functions, the Ministry assisted 5,571 distressed Ugandans majority of them being run away maids trafficked to Middle East countries. The assistance also included negotiating for the release of 14 Ugandan boats, 13 engines, 3 fishing nets and 20 lighting batteries held by DRC. 251 documents were certified/authenticated. The Missions abroad issued 4,737 Visas, renewed 2,597 passports and processed 1,612 emergency travel documents.

xxvi. The Ministry and the Missions abroad continue to promote Uganda's public image both at home and abroad by actively and continuously engaging various stakeholders. A number of Ugandans have secured jobs in international organisations while others had their placements renewed. They include:

a. Hon Sam Kutesa being elected Vice Chair of the 46th session for OIC Foreign Ministers , February 2019

b. Amb. Ahmed Ssenyomo being elected the Assistant Secretary General at OIC in charge of economic affairs, February 2019

c. Ms. Beautrice Ikilai to the Bureau of the United Nations Economic Commission for Europe (UNECE) Working Party on Public-Private Partnerships

d. Uganda was also re-elected to the Council of the International Telecommunication Union in November 2018

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## Performance as of BFP FY 2019/20 (Performance as of BFP)

As at BFP FY 2019/20, the Ministry registered the following achievements:

- i. Participated in the 74th Session of the United Nations General Assembly, UNGA which formally endorsed Uganda to host the 3rd South Summit in April 2020
- ii. Concluded 14 MoUs;- 01 with Ireland on the Establishment of a Political Consultation Mechanism; 01 Agreement with Russia on Cooperation in the Field of Nuclear Energy for Peaceful Purposes; 03 with Tanzania to cooperate in the areas of Immigration, Agriculture, and Correctional and Prisons Services; 04 with Ethiopia on Mutual Waiver of Visa Requirements for Holders of Diplomatic and Official /Service Passports, Mutual Legal Assistance in Criminal Matters & Extradition, and Correctional/Prison Services; 03 with Sierra Leone on General Framework Cooperation, Waiver of Visa Requirements for Holders of Diplomatic and Official/Service Passports, and Political Consultations; 01 with Kenya in support of the Uganda (Karamoja)-Kenya (Turkana and West Pokot)-cross border programme for sustainable peace and development; and 01 with Rwanda on ceasing hostilities between Uganda and Rwanda.
- iii. Participated in 09 International and Regional Economic and Business Engagements/Forums to promote Uganda's Trade potential and Investment opportunities: the 31st Annual Uganda North American Association (UNAA) Convention and Trade Expo in Chicago, Illinois, USA ; the 3rd Uganda Netherlands Business Convention (UNBC) in Amsterdam, the Netherlands; the Uganda-Ireland Trade, Tourism and Investment Forum in Dublin; TICAD VII Summit in Japan; ;the 7th Global Infrastructure Cooperation Conference in Seoul; the Malay Chamber of Commerce and Industry Perak-Uganda Trade Gateway in Malaysia; the 2nd Africa-Japan Public-Private Conference for High Quality Infrastructure in Yokohama, Japan; the Trade and Business Facilitation Symposium in Mombasa; and the Joint Business Forum in Tanzania.
- iv. The Ministry also 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.
- v. Partnered with Uganda breweries to market Uganda Waragi Gin thru Uganda's Missions abroad. It was served at this year's Independence celebrations in all Missions Abroad.
- vi. Together with Uganda's Embassy in Qatar and Qatar development bank, the Ministry organized a trade meeting in Kampala in which 15 entities from Qatar participated and 165 Business to Business meetings were held.
- vii. Coordinated the designation process of the Uganda Airlines to fly scheduled commercial flights to Kenya; Tanzania; Burundi; South Sudan; and Somalia in accordance with the Bilateral Air Services Agreement (BASA) between Uganda the aforementioned.
- viii. Provided various consular services as follows; - (i) Worked closely with next of kin and missions abroad to coordinate rescue and return of 24 victims of human trafficking from the Middle East and the Far East, ; (ii) Coordinated repatriation of remains of 13 Ugandans who had died from abroad; (iii) Facilitated 1260 government officials and holders of diplomatic and official passports with diplomatic notes to obtain visas for official travel abroad; (iv) Facilitated 183 Ugandans living abroad to renew their passports; (v) Authenticated and certified 1,515 documents for foreign use generating NTR revenue in the excess of UGX 51m.
- ix. The Ministry also provided the following Protocol and Diplomatic Services :- (i) Protocol services during the International Youth Day celebrations and at 4 Conferences; Public Private Partnerships for Infrastructural Development in Africa, Deposit Protection Fund Conference, the National Budget Conference FY 2020 and the Common Wealth Parliamentary Conference; (ii) 170 VIP lounge clearances; (iii) 1,424 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and Accredited International Organizations, vehicle Registration and De-registration for Diplomatic Missions and International Organizations; (iv) 360 Entry Permits and 405 work permits for Diplomatic Missions and International Organizations.
- x. Held 03 Validation meetings for the state reports on; the Convention on the Elimination of Discrimination against Women; the International Covenant on Civil and Political Rights and Convention against Torture; and the Maputo Protocol on the Rights of Women.
- xi. Processed nominations of 160 Ugandans for short trainings in India, Malaysia, Japan, Thailand and Singapore as well as recommendations of 15 Ugandans for long term trainings in Netherlands, Belgium, Japan and Brunei.
- xii. Organized Diplomats in Uganda and the Ministry staff to participate in rotary cancer run.
- xiii. Held 20 fitness sessions to enhance health living among the staff.

## FY 2020/21 Planned Outputs

Economic and Commercial diplomacy and regional integration

The Ministry carries out various activities to promote Uganda as the best Investment destination, best tourist destination and a source of quality products to the outside markets as well as participating in negotiations at the World Trade Organisations (WTO), the European Union under Economic Partnership Agreements (EPAs), African, Caribbean and Pacific (ACP) and other fora. Planned outputs under this area include:

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- i. Uganda's position on International economic issues articulated at 10 meetings of United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement, Tripartite COMESA-EAC-SADC and Continental Free Trade Area among others.
- ii. 16 inward Trade & Investment delegations with Iran, Russia, Turkey, Malaysia, Denmark, Belgium, Israel, Germany, UAE, India, Saudi Arabia, China, South Korea, France and Qatar hosted
- iii. Uganda Investment, tourism and trade opportunities promoted at 5 International Expos.
- iv. Outstanding trade and economic issues with 4 Countries ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up
- v. 06 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, and Nigeria.
- vi. 3 business forums organized with Somalia, Nigeria and Ethiopia.
- vii. MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 6 countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria
- viii. Regional economic cooperation promoted through 7 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated and signed.
- ix. CFTA Summits hosted/attended and implementation of directives coordinated
- x. NCIP Summits hosted/attended and implementation of directives coordinated.

## Cooperation frameworks

- i. 40 agreements & MOUs on political, economic and social matters negotiated &/signed
- ii. Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated

## Regional and International Peace & Security

- i. Decisions by four (8) Regional and International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest
- ii. Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated.
- iii. Resolutions on disputes at 4 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported
- iv. Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared.
- v. Two (2) periodic reports to International & regional human rights mechanisms prepared.

## Diaspora for Development

In recognition of the contribution by the Diaspora to Uganda's National development, the Ministry will participate in Six (6) Diaspora meetings; UNAA, UNBC, UK, Dubai, Canada, and Copenhagen.

## Diplomatic, Protocol & Consular Services

- i. Consular services coordinated for HQs and 36 Missions abroad
- ii. 3000 Government officials facilitated with diplomatic notes to obtain visas for foreign travel.
- iii. Remains of 10 deceased Ugandans facilitated to return home.
- iv. 20 Complaints between Ugandans and diplomats mediated.
- v. 3 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.
- vi. 1000 Training offers for Ugandans processed and dispatched to relevant MDAs.
- vii. 50 consular cases raised by Foreign Missions addressed.
- viii. 10 International conferences and summits facilitated with protocol services.
- ix. 10 Foreign Visits of H.E. the President facilitated
- x. 50 diplomats mobilized to participate in corporate social responsibility activities.
- xi. Candidature of three (3) Ugandans seeking jobs in Regional and International Organizations supported

## Institutional Capacity

- i. One hundred and ten (110) Staff facilitated for training in different courses
- ii. Performance assessment of the Mission activities undertaken through the Ambassador's conference
- iii. Quarterly Performance review meetings conducted
- iv. 20 Missions abroad provided with technical skills in planning, financial and performance management
- v. 2 sensitization workshops organized on Gender mainstreaming
- vi. 2 Policies ( on Internship and Diaspora ) finalized
- vii. Ministry SACCO revived to address personal welfare needs of staff
- viii. 2 HIV/AIDS sensitization workshops organized

## Property Management

- i. One (1) new Chancery in Juba – South Sudan constructed

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- ii. Three (3) Chanceries in Paris, Kinshasa, and Brussels renovated
- iii. Policy on acquisition, management and development of properties finalized

### 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

### Efficiency of Vote Budget Allocations

- i. Strengthen the functions of; internal Audit, Finance and contracts committee to ensure value for money
- ii. Strengthen collaboration with International Partners and other MDAs in the promotion of economic and commercial diplomacy to boost increased foreign inflows and investments for Job creation

### Vote Investment Plans

In the FY 2020/21, the Ministry plans to purchase a Vehicle, 20 desktops, 3 laptops, 5 printers, and Office Furniture.

### Major Expenditure Allocations in the Vote for FY 2020/21

- i. Major allocations include statutory expenditures of wage, pension and gratuity.
- ii. 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**

<b>Programme :</b>	<b>05 Regional and International Economic Affairs</b>				
<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>	<b>Improved Balance of payments position for Uganda</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved income from the foreign sources</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>

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• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	3%	1%	3.2%	3.4%	3.7%
• Level of deepening regional integration	4 Regional and Continental Protocols negotiated/ concluded	Two (02) IGAD Protocols negotiated : Protocol on movements of Livestock and Pastoralists ; and the other on Free Movement of Persons in the IGAD region	3 Regional and Continental Protocols Negotiated/ Concluded	4 Regional and Continental Protocols Negotiated /Concluded	5 Regional and Continental Protocols Negotiated/Conclude.

**Programme :** 06 Regional and International Political Affairs

**Programme Objective :** To coordinate foreign policy issues related to political affairs for improved relations

**Responsible Officer:** Director/ Regional and International Political Affairs.

**Programme Outcome:** Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.

*Sector Outcomes contributed to by the Programme Outcome*

1. Improved regional and International Relations

2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of conflicts resolved/contained.	100%	100%	100%	100%	100%
• Rating of Uganda's image abroad			Good	Good	Good

**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

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Provision of consular services at home and abroad	25000 cases handled	Handled over 8000 cases at Headquarters and Missions Abroad	28000 Cases Handled	30000 Cases Handled	35000 Cases handled

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• Facilitation of official ceremonies and functions at home and abroad	At least 10 functions facilitated	04 (The International youth Day and 4 International Conferences hosted in Uganda)	10 International/National Functions facilitated	12 International/National Functions facilitated	15 International/National Functions facilitated
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> To provide support services for effective service delivery					
<b>Responsible Officer:</b> Undersecretary / Finance and Administration.					
<b>Programme Outcome:</b> Strengthened Policy guidance and strategic direction					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved regional and International Relations					
2. Improved service delivery					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Level of Compliance with national laws, Acts, Policies and regulations	100%	100%	100%	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong	Strong	Strong	Strong	Strong
• Efficient and effective use of resources	Good	Good	Good	Good	Good

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :006 Ministry of Foreign Affairs</b>								
05 Regional and International Economic Affairs	1.425	21.899	0.379	1.569	1.883	2.259	2.711	3.253
06 Regional and International Political Affairs	0.978	2.223	0.594	2.223	2.667	3.201	3.841	4.609
22 Protocol and Public Diplomacy	0.601	1.095	0.264	1.095	1.314	1.576	1.892	2.270
49 Policy, Planning and Support Services	45.690	28.862	22.659	28.862	33.384	38.811	45.323	53.138
<b>Total for the Vote</b>	<b>48.695</b>	<b>54.078</b>	<b>23.896</b>	<b>33.748</b>	<b>39.248</b>	<b>45.848</b>	<b>53.767</b>	<b>63.271</b>

## 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>	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 05 Regional and International Economic Affairs</i>								
15 Diaspora	0.181	0.219	0.051	0.219	0.263	0.315	0.378	0.454



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18 Regional and International Economic Affairs	0.117	0.156	0.039	0.156	0.187	0.225	0.270	0.324
23 Regional Economic Cooperation	0.807	21.201	0.209	0.871	1.045	1.254	1.504	1.805
24 International Economic Cooperation	0.330	0.324	0.080	0.324	0.388	0.466	0.559	0.671
<b>Total For the Programme : 05</b>	<b>1.435</b>	<b>21.899</b>	<b>0.379</b>	<b>1.569</b>	<b>1.883</b>	<b>2.259</b>	<b>2.711</b>	<b>3.253</b>
<b>Programme: 06 Regional and International Political Affairs</b>								
17 Regional and International Political Affairs	0.100	0.198	0.046	0.198	0.237	0.285	0.342	0.410
19 Regional Peace and Security	0.383	0.448	0.110	0.448	0.537	0.645	0.774	0.929
20 International Law & Social Affairs	0.309	0.299	0.074	0.299	0.359	0.431	0.517	0.620
25 International Political Cooperation	0.306	1.278	0.364	1.278	1.534	1.841	2.209	2.651
<b>Total For the Programme : 06</b>	<b>1.097</b>	<b>2.223</b>	<b>0.594</b>	<b>2.223</b>	<b>2.667</b>	<b>3.201</b>	<b>3.841</b>	<b>4.609</b>
<b>Programme: 22 Protocol and Public Diplomacy</b>								
21 Public Diplomacy	0.201	0.232	0.050	0.232	0.278	0.334	0.401	0.481
26 Protocol and Public Diplomacy (Directorate)	0.116	0.261	0.064	0.261	0.313	0.376	0.451	0.541
27 Protocol Services	0.220	0.439	0.109	0.439	0.526	0.631	0.758	0.909
28 Consular Services	0.125	0.163	0.041	0.163	0.196	0.235	0.282	0.339
<b>Total For the Programme : 22</b>	<b>0.662</b>	<b>1.095</b>	<b>0.264</b>	<b>1.095</b>	<b>1.314</b>	<b>1.576</b>	<b>1.892</b>	<b>2.270</b>
<b>Programme: 49 Policy, Planning and Support Services</b>								
0027 Strengthening Foreign Affairs	0.646	0.713	0.014	0.713	0.713	0.713	0.713	0.713
01 Finance and Administration	33.317	14.731	19.731	14.685	17.646	21.175	25.410	30.492
05 Policy and Planning	0.336	0.792	0.206	0.782	0.950	1.140	1.368	1.641
14 Internal Audit	0.127	0.177	0.018	0.177	0.213	0.255	0.306	0.368
16 Human Resource Management Department	11.060	12.112	2.634	12.138	13.458	15.043	16.944	19.226
22 Property Management	0.199	0.118	0.026	0.148	0.142	0.170	0.204	0.245
29 Information and Communication Technology	0.239	0.219	0.031	0.219	0.262	0.315	0.378	0.453
<b>Total For the Programme : 49</b>	<b>45.924</b>	<b>28.862</b>	<b>22.659</b>	<b>28.862</b>	<b>33.384</b>	<b>38.811</b>	<b>45.323</b>	<b>53.138</b>
<b>Total for the Vote :006</b>	<b>49.118</b>	<b>54.078</b>	<b>23.896</b>	<b>33.748</b>	<b>39.248</b>	<b>45.848</b>	<b>53.767</b>	<b>63.271</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 006 Ministry of Foreign Affairs</b>			
Programme : 49 Policy, Planning and Support Services			
Project : 0027 Strengthening Foreign Affairs			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		1 motor vehicle procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>0.530</b>
Gou Dev't:	0.000	0.000	0.530
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

# Vote:006 Ministry of Foreign Affairs

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

The Ministry experiences financial 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. Ughsh.2.65bn is required.
- ii. Rollout of commercial and economic diplomacy in key strategic missions. Each Mission requires an average of shs.355million for such activities totaling to Ughsh.16bn
- iii. Paying up fully on contributions to international organizations. Shs. 25bn is required to fully pay our annual contributions. The Ministry has a deficit of UGsh 16bn on this obligation annually.
- iv. Arrears to contributions to international organizations totalling to Ugs. 3bn
- v. Addressing Peace and Security concerns in Eastern DRC requiring Ugs. 3.2bn
- vi. Provision of adequate consular services for distressed Ugandans abroad especially in the Middle East and Kenya. Ugs. 2bn is required.
- vii. Acquisition and development of properties at ugs. 20bn
- viii. Opening new Missions in South Korea, Brazil, Consulate in Dubai and Goma- DRC at Ugs. 8.5bn
- ix. 5 VVIP saloon cars at Ugs. 2bn

**Table V5.1: Additional Funding Requests**

<b>Additional requirements for funding and outputs in 2020/21</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 006 Ministry of Foreign Affairs</b>	
<b>Programme : 05 Regional and International Economic Affairs</b>	
<b>OutPut : 01 Promotion of trade, tourism, education, and investment</b>	
Funding requirement US\$ Bn : <b>0.300</b>	Joint Permanent Commissions (JPCs) with Somalia, Algeria, South Africa, DRC, Egypt, and Nigeria are aimed at addressing trade barriers and increase markets for Ugandan Manufacturers.
<b>Programme : 06 Regional and International Political Affairs</b>	
<b>OutPut : 01 Cooperation frameworks</b>	
Funding requirement US\$ Bn : <b>16.000</b>	Paying up fully on contributions to Regional and international organizations enables member states to advance their interests at these organisation for the Peace and Development of the National Economies.
<b>OutPut : 02 Peace and Security</b>	
Funding requirement US\$ Bn : <b>3.200</b>	Addressing Peace and Security concerns in Eastern DRC is key in maintaining the DRC Market which is the largest regional destination of Uganda Exports .
<b>Programme : 22 Protocol and Public Diplomacy</b>	
<b>OutPut : 02 consular services provided</b>	
Funding requirement US\$ Bn : <b>2.000</b>	Provision of adequate consular services for distressed Ugandans abroad especially in the Middle East and Kenya is one form of ensuring Social Protection for Ugandans abroad.
<b>Programme : 49 Policy, Planning and Support Services</b>	
<b>OutPut : 22 Ministry Property Management services</b>	

## **Vote:006** Ministry of Foreign Affairs

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Funding requirement UShs Bn : **8.500**

Opening new Missions in South Korea, Brazil, Consulate in Dubai and Goma- DRC are very important in promoting Uganda Trade, Investments and Tourism interests in these respective areas.

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