

Vote: 006 Ministry of Foreign Affairs

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

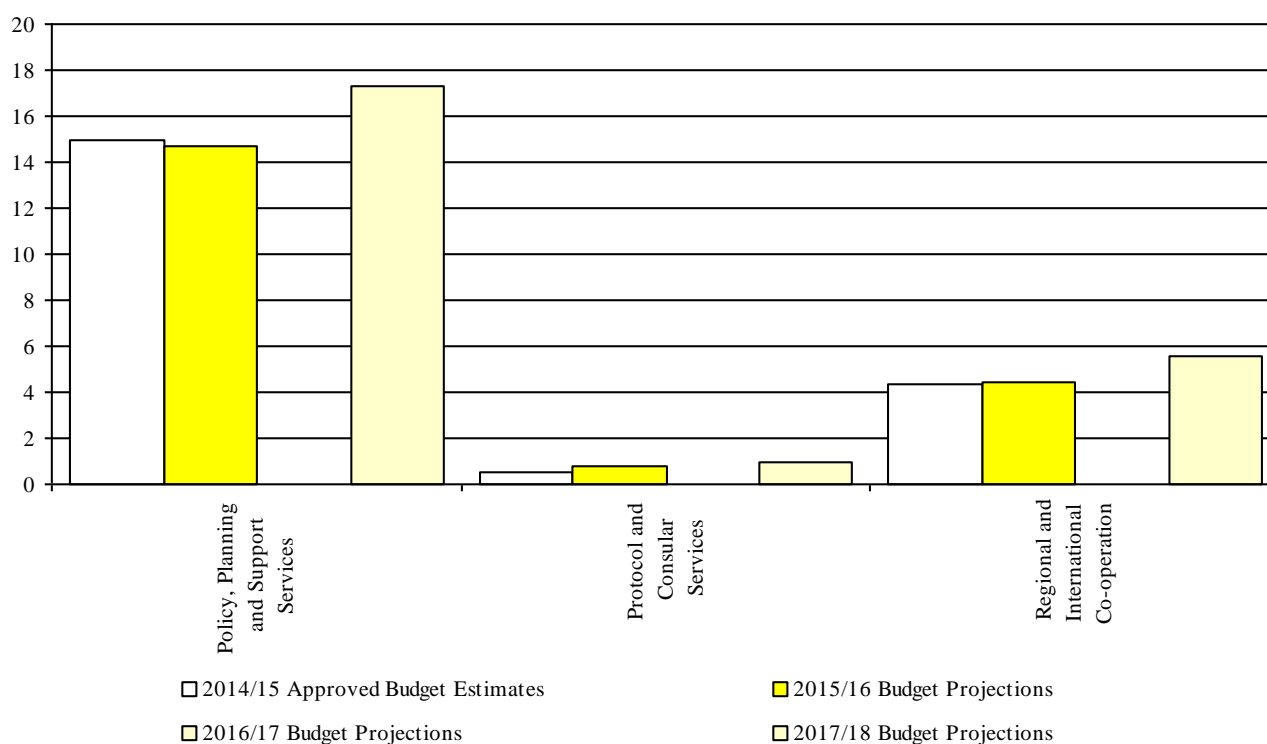
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	3.864	4.384	1.048	4.384	5.219	5.219
Recurrent Non Wage	23.511	14.851	3.358	14.851	17.821	17.823
Development GoU	0.666	0.670	0.000	0.670	0.804	0.804
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	28.041	19.905	4.406	19.905	23.844	23.846
total GoU + Ext Fin. (MTEF)	28.041	19.905	4.406	19.905	23.844	23.846
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.055	0.014	0.000	N/A	N/A
Taxes	0.157	0.222	0.000	0.000	N/A	N/A
Total Budget	28.198	20.181	4.420	19.905	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 006 Ministry of Foreign Affairs

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To Promote and Protect Uganda's National Interests Abroad

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
Vote Function: 16 21 Regional and International Co-operation		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 162101 Cooperation frameworks 162102 Promotion of trade, tourism, education, and investment	None
Vote Function: 16 22 Protocol and Consular Services		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 162202 consular services provided	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

Given the level of financing during FY 2013/14, the following have been achieved:

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

As the Chair of the International Conference on the Great Lakes Region (ICGLR), Uganda promoted Peace initiatives by organizing 4 ICGLR summits (Kampala, Nairobi, Luanda and Pretoria) aimed at finding a lasting solution to the security situation in Eastern DRC. These resulted into, the signing of the Declaration to end the war between DRC and the M23; paving way to improved peace and security in Eastern DRC; the establishment by ICGLR, AU, and UN Security Council of the Force Intervention Brigade (FIB) and MONUSCO framework with strengthened mandate to deal with negative forces in DRC including ADF and FDLR; the launching of the ICGLR Regional Training Facility on Sexual and Gender Based Violence; hosted by the Ministry of Gender, Labour and Social Development-Kampala; cooperation between the ICGLR and SADC aimed at a joint approach to the Security Challenges was enhanced; led the process of restructuring the ICGLR secretariat to implement the pact on peace and security; and the Ministry actively participated in the work of the Technical Support Committee on the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework of the DRC and the Region. This process is led by H.E. Mary Robinson, the Special Envoy of the UN Secretary General to the Great Lakes Region. The Committee has since developed concrete activities to implement the Plan of Action to address issues of Peace, Security and Development in the DRC and the Region.

In the wake of the political crisis in South Sudan, the Ministry established and coordinated a technical committee composed of the relevant Government Departments and Agencies to monitor developments in

Vote: 006 Ministry of Foreign Affairs

Vote Summary

South Sudan and advise Government. Uganda was able to prevent genocide in South Sudan, protect key installations in the capital Juba, evacuate Ugandans and nationals of other countries from the war zones.

Effectively lobbied New York and various capitals for UPDF to contribute 400 troops for the UN brigade in Mogadishu and for sustained support for AMISOM in the anti-Alshabab campaign in Somalia

Actively participated in the implementation of the AU Decisions on establishment of the African Capacity for Immediate Response to crises (ACIRC) in Addis Ababa (January, 2014)

REGIONAL INTEGRATION

The sector provided leadership to protocols on Common Foreign Policy coordination and defence/Interstate security.

Effectively coordinated the implementation of the Decisions of the NCIP Summits/Organisation of the meetings and Summits in February 2014 with focus on projects coordinated by Uganda (SGR, Oil Refinery in Hoima, Fast tracking Political federation and ICT)

COMMERCIAL AND ECONOMIC DIPLOMACY

Trade, Tourism, and Investment

The ministry coordinated the signing of Memoranda of Understanding in the following fields of trade and investment with Sri Lanka; Food Security, Trade and Investment in Agricultural Products and Commodities; cooperation between Private Sector Foundation of Uganda and Board of Trade of Sri Lanka; promotion and Protection of Investments; and technical Cooperation in various sectors.

Participated and facilitated Uganda's delegation to the 12th AGOA forum in Addis Ababa. The forum agreed in principal to extend the program beyond 2015.

Facilitated the signing of a MOU between Rostec Company from the Russian Federation and Ministry of Energy and Mineral Development on the construction and operation of the proposed Uganda Oil refinery

The Ministry coordinated the signing of the Memorandum of Understanding between Uganda and China on 17th September 2013 in which USD560m is to be invested in the Sukulu Phosphates Project in Tororo.

Participated in the 9th Ministerial Conference of the WTO, Bali Indonesia in December 2013 a Global trade deal was reached; allowing for Trade facilitation which will among others speed up custom procedures, make trade cheaper and faster; Public stock holding for food security, tariff rate quota on agricultural products and development issues of LDCs which are of interest to Uganda. At the conference, Uganda accepted nomination to co-ordinate WTO LDC's Group for 2014.

Prepared and signed an Agreement for employment of 263 Uganda Health Professionals in Trinidad and Tobago.

Training/Technology Transfer

The ministry secured several scholarships as follows: 8 opportunities from Mauritius Amity Institute of Higher education; 7 training opportunities (from IAEA, UNIDO, Comprehensive Nuclear-Test Ban Treaty Organization-CTBTO, UN Office on Drugs and Crime –UNODC); 6 scholarships from the government of Switzerland for capacity building; and 77 scholarships from the Asian countries of China, Japan, Thailand, Sri Lanka, India and South Korea.

Coordinated the signing of an Agreement between Makerere University Kampala (MUK) and the Peoples

Vote: 006 Ministry of Foreign Affairs

Vote Summary

Friendship University of Russia. The agreement entails a technical cooperation framework between the two institutions for Research and Development.

RESOURCE MOBILIZATION

Participated in the EU –ACP consultations on the 11th European Development Fund (EDF) in Brussels, where EU funding for Uganda was established at Euros 478m for the period 2014 -2020. The funding will be utilized in the sectors of Agriculture, Infrastructure, Water Transport, Climate Change and Governance.

The Ministry coordinated the visit of the Uganda Government delegation in January, 2014 from the Ministry of Justice and Constitution Affairs to the Netherlands, under the auspices of Dutch Government Support to Justice Law and Order sector (JLOS), during which additional support and funding was confirmed and the delegation gained considerable knowledge in the Dutch Community service programs which can be emulated by Uganda.

The Ministry coordinated the signing of a Grant Agreements for the Project to improve water Source for Resettled Internally Displaced Persons in Acholi Sub-Region and the Project for Rural Electrification (Phase III) between Japan International Cooperation Agency and the Government of the Republic of Uganda.

Coordinated the Egyptian Government grant of US\$280,000 to Government of Uganda for construction of staff houses for medical personnel in Itojo Hospital

Mobilized US \$ 2 Bn for Karuma and Isimba hydro electricity power dams from China

The Ministry promoted and participated in various foras concerning International Law and Commitments and ensured reporting obligations on International Treaties and Conventions. E.g. the 54th Ordinary Session of the African Union Commission on Human and Peoples' Rights that took place in Bangui, Gambia, meetings with the United Nations Special Rapporteur on trafficking in persons, an MOU for consultation mechanism between Uganda and Venezuela among others.

The Ministry Participated in the sub-regional workshop on human rights, conflict prevention and natural resources exploitation in Central Africa and the Great Lakes Region. An Action Plan on the same issues was adopted and best practices identified including those from Uganda such as, enactment of specific laws to protect women land rights.

MOBILIZATION OF DIASPORA FOR DEVELOPMENT

The ministry participated in conventions organized by Uganda Diaspora association in the USA, UK and Nordic countries, other conventions organized by the Diaspora were held in Jinja and Rukungiri. The Ministry sensitized the Diaspora on investment opportunities in Uganda and distributed the "Compendium on Business and investment opportunities for the Diaspora". This publication was launched by the Ministry in Nairobi in August, 2013. The Uganda High Commission in South Africa also engaged the Uganda Diaspora.

Provision of Diplomatic, Protocol and Consular Services at home and abroad

The Ministry continued to provided Protocol Services to H.E the President while on visits abroad. Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations. Protocol services were also provided during summits and national functions.

Public Diplomacy to Enhance Our Image Abroad

Vote: 006 Ministry of Foreign Affairs

Vote Summary

The ministry continued to promote public diplomacy to enhance our image abroad e.g. defended the Anti-Homo-sexuality act in the 25th regular session of the Human Rights Council 3-28 March 2014, post conference media briefings and publishing supplementary pullouts in the dailies to counter negative media publicity.

The Ministry secured Uganda's Presidency of the United Nations General Assembly for the year 2014/15.

We continued to supervise and monitor the ongoing renovation and construction works on the embassy building in Kigali, the Juba chancery, former chancery and residences in Kinshasa-DRC, the chancery in Ottawa and the official residence in Pretoria and Nairobi.

Preliminary 2014/15 Performance

With the first three months of implementing the budget for FY 2014/15, the ministry concluded the following:

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

Participated in the joint ICGLR/SADC Ministerial Meeting to review the political and security situation in Eastern DRC and the status of implementation of the Nairobi Declarations signed between the DRC and M23.

Strengthened Civil Society Organization engagements with the ICGLR National Coordination Mechanisms in monitoring the implementation of the commitments under the Peace, Security and Cooperation framework agreement.

Held discussions with South African High Commission as a follow up on implementation of various bilateral issues including the 2nd session of the Joint Commission for Cooperation between Uganda and South Africa

REGIONAL INTEGRATION

Engaged heads of states under the umbrella of the Northern Corridor Integration Projects from which a communiqué was issued on commitment to fast track the 14 projects.

Participated in the 2nd Extra Ordinary Joint Meeting of the Sectoral Councils on Cooperation in Defence, Inter- state Security and Foreign Policy Coordination within the East African Community. The Extra Ordinary Joint Meeting developed policy positions for setting up of the EAC Peace and Security Council.

COMMERCIAL AND ECONOMIC DIPLOMACY

Progress was made on the ongoing WTO Trade Facilitation negotiations in favor of Uganda. The Trade facilitation Agreement when signed will among others; speed up custom procedures, make trade cheaper and faster which will benefit Uganda's foreign trade.

Coordinated the National Consultative Workshop on the Post 2015 Development Agenda hosted by MoFA in collaboration with UNDP. The meeting aimed at consolidating Uganda's position (including position of stakeholders and civil society) for the intergovernmental Post 2015 negotiations that commenced in September 2014 and will end in September 2015 with the formulation of the new international development framework.

Vote: 006 Ministry of Foreign Affairs

Vote Summary

Handled an investment delegation from the state of Qatar led by a member of the ruling family His Royal Highness Sheikh Faisal Bin Saoud Al Thani to explore investment opportunities in Uganda. The delegation held meetings with the Uganda Investment Authority, Ministers of Finance, Agriculture and the managing director of private sector foundation to pursue investments in areas of Agriculture, Mining and telecommunication

Handled an investment delegation from Azan University of Iran and agreed on investment opportunities in Education, Medical and agriculture sectors in Uganda. The delegation held meetings with management of Makerere University medical school and signed a memorandum of understanding which will guide future cooperation between Makerere and Azan Universities.

Agreed with the OIC Secretary General on harmonization of production, processing and export of commonly produced products, poverty alleviation, better credit facilities for Cotton production, holding regular investment and business conferences, and information sharing on investments among OIC member states

RESOURCE MOBILIZATION

Secured construction equipment from Japan for roads and valley dams.

Coordinated the signing of the MOU on the dispatch of Korean Government sponsored volunteer teachers from the Republic of Korea to Uganda. This MOU was signed on 11 July 2014 by Amb. Lee Byung-Hyun on behalf of the National Institute for International Education and Ms Doreen Katusiime on behalf of the Ministry of Education and Sports, Uganda.

PROMOTION OF INTERNATIONAL LAW AND COMMITMENTS AND ENSURE REPORTING OBLIGATIONS ON INTERNATIONAL TREATIES AND CONVENTIONS

Held 2 workshops of the National steering committee; Capacity building workshop held on 3rd -4 September 2014 and Human rights based approach to development cooperation held on 25th September, that led to the development of a National Action Plan in liaison with the office of the UN High Commission for Human Rights.

Successfully coordinated a meeting of national actors with EU experts aimed at addressing the mitigation against risks related to Chemical, Biological, Radiological and Nuclear (CBRN) materials and agents by strengthening the national CBRN legal framework and provision of specialized and technical training to enhance preparedness and response capabilities.

MOBILIZATION OF DIASPORA FOR DEVELOPMENT

The sector participated in the UNAA Diaspora Convention, in the United States of America where the Diaspora met with the Hon. Prime Minister and other government officials and exchange ideas and information on investment in Uganda. In addition the sector participated in London Diaspora Convention. Interactive sessions were held with the Ugandan Diaspora in UK on investment and tourism opportunities in Uganda.

PROVISION OF DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES AT HOME AND ABROAD

The sector provided protocol services to H.E the President on visits abroad. Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations.

STRENGTHENING INSTITUTIONAL CAPACITY OF THE MINISTRY AND AFFILIATED

Vote: 006 Ministry of Foreign Affairs

Vote Summary

INSTITUTIONS

Uganda opened 2 new Missions in Kuala Lumpur and Mombasa to improve our relations with Malaysia and Kenya but also enhance our trade relations by helping Ugandan Business community doing trade in the two countries with consular services

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 006 Ministry of Foreign Affairs			
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Outputs:</i>	Regional and International Peace and Security promoted	Participated in the 2nd Extra Ordinary Joint Meeting of the Sectoral Councils on Cooperation in Defence, Inter-state Security and Foreign Policy Coordination with in the East African Community	Regional and International Peace and Security promoted
	International conferences attracted Uganda's Image and interests promoted and protected in all regional and international conferences	2 mini conferences were attracted; the Auditor Generals' conference and the conference on post 2015 development Agenda	International conferences attracted Uganda's Image and interests promoted and protected in all regional and international conferences
		Participated in the 6th Northern Corridor Integration Projects Summit in Kigali in July 2014 which is aimed at fast tracking the 14 projects under the Northern Corridor	
<i>Performance Indicators:</i>			
Status of progress on Bilateral engagements			Holding or participating in Bilateral consultations (JP and other bilateral) to conclude Joint communiqué and agreements.
Status of progress on Multilateral negotiations			Participate in Summits for EAC, COMESA, AU, WTO and UN and Hold 1 Conference (NCIP) to promote and project country's interests (Human Rights, Resources mobilization, peace and security, borders and border resources, integration and capacity building)
	<i>Output Cost: US\$ Bn:</i>	<i>1.627</i>	<i>US\$ Bn:</i>
			<i>0.326</i>
			<i>US\$ Bn:</i>
			<i>1.783</i>
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Outputs:</i>	Resources mobilized Inward investments, trade and tourism promoted	Coordinated the meeting where Makerere University and Azan University agreed to start collaborating in the training of dentists, and opticians at Makerere Medical School. Azan University is also to set up a specialized Dental and optical treatment center at Makerere	Resources mobilized Inward investments, trade and tourism promoted

Vote: 006 Ministry of Foreign Affairs

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		University Medical School	
<i>Performance Indicators:</i>			
Number of tourism promotional engagements held		3	4
Number of trade promotional engagements held			Facilitating Trade delegations
<i>Output Cost: US\$ Bn:</i>	0.657	<i>US\$ Bn:</i> 0.140	<i>US\$ Bn:</i> 0.562
Vote Function Cost	US\$ Bn:	4.374 US\$ Bn:	0.904 US\$ Bn: 4.436
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	consular services provided		
<i>Description of Outputs:</i>	Protocol Services up to state level provided	Protocol services were provided during Diplomats census briefing, African Day of Decentralisation and National Youth day celebrations	Protocol Services up to state level provided
	International Conferences and State ceremonies managed	2 mini conferences were managed; the Auditor Generals' conference and the conference on post 2015 development Agenda	International Conferences and State ceremonies managed
	Visa and passport applications processed.	Processed 287 diplomatic notes	Cases / disputes of Ugandans abroad handled
	Cases / disputes of Ugandans abroad handled		
<i>Performance Indicators:</i>			
Number of Investment promotional engagements held		2	2
Number of scholarships secured		7	200
<i>Output Cost: US\$ Bn:</i>	0.063	<i>US\$ Bn:</i> 0.015	<i>US\$ Bn:</i> 0.063
Vote Function Cost	US\$ Bn:	0.533 US\$ Bn:	0.122 US\$ Bn: 0.756
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	15.274 US\$ Bn:	3.380 US\$ Bn: 14.713
Cost of Vote Services:	US\$ Bn:	19.905 US\$ Bn:	4.406 US\$ Bn: 19.905

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Peaceful coexistence will be ensured; (i) Regional and International Peace and Security promoted especially in the Great Lakes Region and the horn of Africa including DRC, Somalia, Central African Republic and South Sudan. (ii) Bilateral relations with neighboring countries strengthened. This will be through deepened integration emphasizing border demarcations with Kenya (marine border/Migingo), DRC (Rukwanzi island/Vurra), Rwanda, Tanzania (marine boarder) and South Sudan within the AU border demarcation programme. (iii) Uganda's image promoted and protected in regional and international fora.(iv) Peaceful means pursued in the management, protection and sharing of trans-boundary natural resources - lake Victoria, River Nile, Lake Albert. (v) Trans-border crimes like terrorism, human trafficking, small arms smuggling /proliferation and money laundering combated.

Economic / Commercial Diplomacy; (i) Resources for inward investment, trade, technology transfer and

Vote: 006 Ministry of Foreign Affairs

Vote Summary

tourism mobilized through among others bilateral cooperation frameworks, multilateral cooperation arrangements such as UN, FOCAC, TICAD, AU, EU, WTO, IFAD, Common wealth arrangements, AGOA, EAC, NICP Summits.(ii) Regional and International conferences attracted and hosted. (iii) South-South cooperation promoted to diversify markets and technology transfer.

Protocol, Consular and Diplomatic services provided at home and abroad.

Regional Integration; (i) Northern Corridor integration projects coordinated including Standard Gauge Railway (SGR), power generation, distribution and interconnectivity, oil pipe lines construction, oil refinery development, single customs territory, East African tourist visa, use of identity card as travel document, ICT and Human resource capacity building. (ii) Integration agreements implemented – defence pact, peace and security pact between three countries of the Northern Corridor and (iii) Common Foreign Policy coordination and defence/Interstate security protocols implemented under the EAC.

Bilateral, Regional and International Law / Human Rights observed with key emphasis; (i) Contributions to International Organizations settled. (ii) Bilateral, regional and international legal instruments with relevant stakeholders negotiated. (WTO Trade facilitation, TRIPS agreement) (iii) Regional and international legal instruments ratified (iv) Regional and international legal obligations under the various international conventions and treaties monitored and reported on. These include the Convention on the Rights of the Child, the Covenant on Economic, Social and Cultural Rights, the Convention on the Elimination of all forms of Discrimination Against Women, the Convention on the rights of Persons with Disabilities, the Covenant on Civil and Political Rights to mention but a few. In addition, the ministry will ensure the National Action Plan on Human Rights developed.

Diaspora events and programs engaged in and creation of appropriate structures and regulatory regimes that ease investment, financial and commercial transactions by the Diaspora coordinated.

Institutional Capacity will be Built and the key result areas include (i) Uganda Institute of Diplomacy and International Affairs (UIDIA) established to build capacity for research, policy development and training among others.(ii) Ministry Headquarters building renovated. (iii) Land in Beijing, and Guangzhou procured (2 acres each). (iv) 4 chanceries renovated (Kinshasa, Nairobi, Paris and Brussels) (v) 2 official residences renovated (Pretoria and Addis Ababa). (vi) 3 chanceries constructed (Kigali, Ottawa and Juba) (vii) Uganda house - Nairobi renovated. (viii) 7 vehicles procured (New York, Ottawa, Bujumbura, Geneva, Khartoum, Abu Dhabi and Juba).(ix) Ugandans promoted to regional and international positions. (x) An integrated management information system linking Headquarters, Missions abroad and key stakeholders created. (xi) Scheme of service and Human Resource Development policies implemented.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 006 Ministry of Foreign Affairs						
Vote Function: 1621 Regional and International Co-operation						
Status of progress on Multilateral negotiations				Participate in Summits for EAC, COMESA, AU, WTO and UN and Hold 1 Conference	c) Participate in Summits for EAC, COMESA, AU, WTO and UN and Hold 1 Conference	c) Participate in Summits for EAC, COMESA, AU, WTO and UN and Hold 1 Conference

Vote: 006 Ministry of Foreign Affairs

Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Status of progress on Bilateral engagements				(NCIP) to promote and project country's interests (Human Rights, Resources mobilization, peace and security, borders and border resources, integration and capacity building)	(ICGLR) to promote and project country's interests (Human Rights, Resources mobilization, peace and security, borders and border resources, integration and capacity building)	(ICGLR) to promote and project country's interests (Human Rights, Resources mobilization, peace and security, borders and border resources, integration and capacity building)
Number of tourism promotional engagements held			3	Holding or participating in Bilateral consultations (JP and other bilateral) to conclude Joint communiqué and agreements.	c) 3 Follow-up meetings on implementation progress for 3 JPCs (Rwanda, South Sudan and South Africa)	c) 3 Follow-up meetings on implementation progress for 3 JPCs (Rwanda, South Sudan and South Africa)
Number of trade promotional engagements held				4	4	4
				Facilitating Trade delegations	a) Foreign Markets with issues identified	a) Foreign Markets with issues identified
Vote Function Cost (US\$ bn)	5.704	4.374	0.904	4.436		5.600
Vote Function: 1622 Protocol and Consular Services						
Number of scholarships secured			7	200	203	203
Number of Investment promotional engagements held			2	2	2	2
Vote Function Cost (US\$ bn)	0.409	0.533	0.122	0.756		0.915
Vote Function: 1649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	22.085	14.998	3.380	14.713		17.331
Cost of Vote Services (US\$ Bn)	28.198	19.905	4.406	19.905		23.846

Medium Term Plans

Missions opened in strategic locations i.e. Brasilia, Seoul, Jeddah, Dubai, Tel Aviv and Asmara

Regional peace and Security promoted especially by mediating in situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared resources, engaging other members in beneficial integration.

Trade, inward investment, education and tourism promoted especially by negotiating the policy direction.

Continuous provision of consular services and protocol services

Vote: 006 Ministry of Foreign Affairs

Vote Summary

Staff recruited to fill the approved Ministry structure

Arrears to International Organizations cleared

Commission the Nile Basin Commission and conclude the Nile Basin Agreement

Follow-up and report progress on the Regional Infrastructure projects and conclude the protocol on EAC foreign policy coordination

(ii) Efficiency of Vote Budget Allocations

The Ministry is seeking cabinet approval on the Foreign Policy Paper and enactment of Foreign Service Act. The policy will regulate and guide the conduct and financing of Uganda's Foreign Policy and thereby reducing inefficiencies.

The Ministry has also adopted the score card method in order to improve performance.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	2.3	2.3	3.8	3.9	11.5%	11.8%	15.8%	16.3%
Service Delivery	0.1	0.1	0.1	0.1	0.3%	0.3%	0.5%	0.4%

The Ministry delivers on services that do not require uniform costing.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

The Ministry in the medium term will renovate the building, procure vehicles for protocol and construct the Institute for Diplomacy and International Affairs including the Ministry's archive.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	13.1	13.1	14.2	14.3	65.8%	65.8%	59.6%	60.0%
Grants and Subsidies (Outputs Funded)	6.1	6.1	8.7	8.7	30.8%	30.8%	36.5%	36.5%
Investment (Capital Purchases)	0.7	0.7	0.9	0.8	3.4%	3.4%	3.9%	3.5%
Grand Total	19.9	19.9	23.8	23.8	100.0%	100.0%	100.0%	100.0%

MAJOR CAPITAL INVESTMENTS

The vote has no capital investment projects exceeding Shs.1 bn shillings. The vote wishes to undertake several capital investment projects including construction of UIDIA, storied parking and renovations in Missions abroad, however it is constrained by the low budgetary allocation for development operations.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Regional and International relations			
Vote Function: 16 21 Regional and International Co-operation			

Vote: 006 Ministry of Foreign Affairs

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue: - Changing political conditions and weak institutions in some countries affect the operationalization of cooperation frameworks</i>			
Continue participating in regional initiatives	Participated in the 29th EAC Session of the Council of Ministers, Participated in the 2nd Extra ordinary Joint meeting of the sectoral councils on cooperation in defence, Interstate Security and Foreign Policy coordination with in EAC	Fast tracking the EAC and AU integration processes	Continue participating in regional initiatives
<i>VF Performance Issue: - Inadequate feedback mechanism on cooperation frameworks</i>			
The Ministry initiated and signed a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Signed 4 agreements in infrastructure development and investment with Kenya, Rwanda, South Sudan at the Northern corridor summit in Kigali and 1 MOU with the Republic of Korea in education promotion	The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union
<i>VF Performance Issue: - Inadequate staffing levels and equipment</i>			
More Foreign Service Officers at Grade VI to be filled.	Recruited one officer and promoted 4 members of staff	Review Ministry structure	Filling the gaps with competent and qualified staff and Procure the relevant equipment
Vote Function: 16 22 Protocol and Consular Services			
<i>VF Performance Issue: - Inadequate staffing structure</i>			
Fill existing posts in the structure	Inter departmental staff transfers were done to ease staffing levels	Followup on the review of the Ministry's structure with the Ministry of Public Service	- Carry out human resources needs assessment with view to identify gaps and recruit where necessary
<i>VF Performance Issue: - Inadequate transport equipment</i>			
Provide funds to purchase protocol vehicle	Negotiations for funds ongoing	Funds availed to purchase protocol vehicle	Six vehicles procured in the medium term
Vote Function: 16 49 Policy, Planning and Support Services			
<i>VF Performance Issue: - Inadequate language and management skills</i>			
Fill 6 posts, several promotions and received various appointees and transfers in service.	Promoted 4 members of staff and recruited one officer.	Second officer for short courses	- Carry out needs assessment in each department

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	5.704	4.374	0.904	4.436	5.476	5.600
1622 Protocol and Consular Services	0.409	0.533	0.122	0.756	0.939	0.915

Vote: 006 Ministry of Foreign Affairs

Vote Summary

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
1649 Policy, Planning and Support Services	22.085	14.998	3.380	14.713	17.429	17.331
Total for Vote:	28.198	19.905	4.406	19.905	23.844	23.846

(i) The Total Budget over the Medium Term

Over the medium term, the Ministry will receive Ushs 91.441bn of which Ushs 19.905bn are projected receipts for FY 2015/16, Ushs 23.844bn are for FY 2016/17 and Ushs 23.846 are for FY 2017/18. The increment will go towards contributions to International Organisations.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation have been made to the items of staff salaries, hosting the workshop for the trilateral talks, travels to facilitate delegations in Uganda and participation in summits abroad and contributions to International Organizations

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The Ministry will vary its allocations in line with NDP II value chain links on tourism, agriculture and energy as major focus areas for development. This will be specific to the output of Promotion of trade, tourism, education and investment.

Due to the anticipated increase in foreign dignitaries visiting the country, provision is in line with increased activities related to protocol and handling of foreign dignitaries

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 1602 Regional and International Co-operation</i>				
Output: 1621 02 Promotion of trade, tourism, education, and investment				
<i>UShs Bn:</i> -0.095	<i>UShs Bn:</i> 1.262	<i>UShs Bn:</i> 1.262	<i>Allocation is in line with NDP II value chain links on tourism, agriculture and mining as major focus areas for development.</i>	
Strengthen infrastructure development under the Trilateral talks	Strengthen negotiations in NDP II priority areas	Strengthen negotiations in NDP II priority areas		
<i>Vote Function: 1601 Protocol and Consular Services</i>				
Output: 1622 01 Protocol services up to state level				
<i>UShs Bn:</i> 0.223	<i>UShs Bn:</i> 0.313	<i>UShs Bn:</i> 0.313	<i>Provision is in line with anticipated peaking of activities related to protocol handling of foreign dignitaries</i>	
providing protocol up to state level.	providing protocol up to state level.	providing protocol up to state level and consular services		
<i>Vote Function: 1621 Policy, Planning and Support Services</i>				
Output: 1649 21 Administrative support services				
<i>UShs Bn:</i> -0.284	<i>UShs Bn:</i> -0.301	<i>UShs Bn:</i> -0.301	<i>Reallocation has been made to provide for purchase of transport equipment (vehicles) during the year</i>	
The funds have been reallocated from Administrative support services to Strengthening Foreign Affairs	Administrative Services	Administrative Services		
Output: 1649 72 Government Buildings and Administrative Infrastructure				
<i>UShs Bn:</i> 0.239	<i>UShs Bn:</i> 0.239	<i>UShs Bn:</i> 0.239	<i>The provision is inline with the 10years renovation plan</i>	
Continue to renovate the ministry building	Continue to renovate the ministry building	Continue with minor renovations of the ministry building		
Output: 1649 75 Purchase of Motor Vehicles and Other Transport Equipment				

Vote: 006 Ministry of Foreign Affairs

Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
US\$ Bn: -0.216	US\$ Bn: -0.536	US\$ Bn: -0.049	Priority was given to renovation of the headquarter building and procuring of specialized equipment during the year
Procure vehicles in a phased manner	Procure vehicles in a phased manner	Procure vehicles in a phased manner	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The following are the vote challenges and unfunded outputs for which the vote has been unable to address in its spending plans:

The ministry has continued to accumulate arrears due to limited budgetary allocations towards Contributing to strategic International Organizations which Uganda subscribes to. The vote will require Ushs 34.023bn to settle these arrears. The Ministry will need Ugshs 8,500,000 for arrears to property expenses, Ugshs 125,998,352 for electricity arrears, Ugshs 97,989,667 for arrears on carriage, haulage and transportation, Ugshs 1,699,559,278 for OIC Conference arrears, Ugshs 216,256,320 for personal holder payments and ugshs3,434,763201 for CHOGM arrears.

Construction of UIDIA is central in consultations between MDAs on Uganda's needs abroad and is key in policy research and will be a government think tank on Foreign Policy. The funding has a component of ICT estimated at ushs200 million and construction at Ushs 27 billion

Commercial diplomacy that is meant to develop national capacities to facilitate increased exports, tourist arrivals and FDIs leading to increased foreign exchange inflows as well as stimulation of investments in the service industry. Further more, the Ministry will negotiate favourable terms of effective debt management. The estimated cost of delivering this output is Ushs 8.5bn

Taxes for procurement of 3 vehicles amounting to Ug shs221,722,000

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1601 Regional and International Co-operation</i>	
Output: 1621 01 Cooperation frameworks	
US\$ Bn: 1.000	The mentioned outputs contribute to the NDP objective of Strengthening Good governance, defence and security.
Access to water for production negotiated	
	Uganda is still negotiating for the signing of the Nile Basin Cooperation framework to ensure access to water for irrigation and production in other sectors. The additional Ushs 1 billion is required to facilitate negotiations
Output: 1621 02 Promotion of trade, tourism, education, and investment	
US\$ Bn: 0.850	Wealth creation as a key objective of Uganda's economy has linkages to trade which employs a portion of the population in the service sector. Investment for job creation is also related to productivity and value addition. The funding is required to facilitate the commercial diplomacy role.
Potential investors, tourists attracted and multilateral resources will be negotiated	
<i>Vote Function: 1652 Policy, Planning and Support Services</i>	
Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)	
US\$ Bn: 34.023	Becoming a member to these international organizations is strategic in nature. This is why Uganda is a member to only those that are relevant to her stability and influence her financial
Transfer to other institutions in form of Contribution to	

Vote: 006 Ministry of Foreign Affairs

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
international organisations WFP, UN, OIC, AU, IGAD	situation. Subscriptions are estimated at the cost of Ushs 34.023 billion.
Output: 1649 72 Government Buildings and Administrative Infrastructure UShs Bn: 27.200 Construction of UIDIA	Construction of UIDIA is central in consultations between MDAs on uganda's needs abroad and is key in policy research and think tanking. The funding has a component of ICT estimated at Ushs 200 million and construction at Ushs 27 billion.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Put in consideration the gender issues in all the programs and activities of the Ministry
<i>Issue of Concern :</i> Gender Awareness
<i>Proposed Interventions</i>
Equitable distribution of famine in postings and recruitments
Collaborate with Ministry of Gender, labor and Social Development on matters of gender main streaming
Build the capacity of staff in gender analysis, planning and budgeting
Participate in the implementation of the conventions on the elimination of all forms of discrimination against women
<i>Budget Allocations</i> UGX billion 0.01
<i>Performance Indicators</i> No of workshops on gender issues attended A comparison of the ratio of female to male staff for FY 2013/14 and FY2015/16

(ii) HIV/AIDS

Objective: To Implement the HIV/AIDS work place policy
<i>Issue of Concern :</i> HIV/AIDS Prevention and management
<i>Proposed Interventions</i>
Provide psychosocial support to staff infected and affected by HIV/AIDSs
Scale up HIV/AIDSs prevention activities through provision of condoms and sensitization Campaigns/workshops
Encourage Foreign Service staff to stay with their spouses wherever they are posted
Create an enabling environment for increasing employment opportunities and productivity for people infected and affected by HIV/AIDSs

Vote: 006 Ministry of Foreign Affairs

Vote Summary

Budget Allocations UGX billion 0.02

Performance Indicators No of condoms distributed

No. of officers trained as counselors

(iii) Environment

Objective: To Put into consideration environment issues in all programs/activities of the Ministry

Issue of Concern : Is the environment clean, safe and secure?

Proposed Interventions

Ensure healthy and clean environments for both the Headquarters and Missions abroad

Promote proper waste disposal

Budget Allocations UGX billion 0.001

Performance Indicators Is the environment clean, safe and secure? Yes/No

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
WORLD FOOD PROGRAMME	30/06/2014	4.91
UN Agencies	30/06/2014	0.03
ORGANISATION OF ISLAMIC COUNTRIES CONFERENCE KAMPALA	30/06/2014	1.33
INT. CONF. ON THE GREAT LAKES REGION	30/06/2014	0.00
IGAD	30/06/2014	21.43
COMMONWEALTH	30/06/2014	1.18
AFRICAN UNION	30/06/2014	4.91
AFRICAN CARRIBEAN & PACIFIC SECRETARIAT	30/06/2014	0.26
	Total:	34.023

The ministry has continued to accumulate arrears due to limited budgetary allocations. Continued negotiations for funding will help off set the arrears. Annual budget allocations for contributions will ensure that no arrears are incurred.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

The vote expects to collect non tax revenue from certification of documents to a tune of Ushs 6 million