

VOTE: 006

Ministry of Foreign Affairs

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To promote Regional and International peace and security
- To promote Commercial and Economic Interests Abroad.
- To promote Regional and Continental Integration.
- To promote adherence to International Law and Commitments
- To strengthen the provision of Diplomatic, Protocol and Consular services at home and abroad.
- To enhance participation of the Ugandan Diaspora in national development.
- To promote Uganda Image through Public Diplomacy.
- To strengthen of Institutional Capacity of the Ministry and its affiliated institutions.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.009	1.161	6.009	6.310	6.941	7.635	7.635
	Non Wage	29.080	1.141	23.631	24.104	28.924	39.048	39.048
Dev't.	GoU	0.428	0.000	0.770	0.770	0.924	1.294	1.294
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		35.517	2.302	30.410	31.184	36.789	47.976	47.976
Total GoU+Ext Fin (MTEF)		35.517	2.302	30.410	31.184	36.789	47.976	47.976
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		35.517	2.302	30.410	31.184	36.789	47.976	47.976

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

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Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
03 SUSTAINABLE PETROLEUM DEVELOPMENT							
03 Regional and International	0.000	0.000	0.695	0.709	0.851	1.148	1.148
Total for the Programme	0.000	0.000	0.695	0.709	0.851	1.148	1.148
04 MANUFACTURING							
03 Regional and International	0.265	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.265	0.000	0.000	0.000	0.000	0.000	0.000
08 SUSTAINABLE ENERGY DEVELOPMENT							
03 Regional and International	0.000	0.000	0.500	0.510	0.612	0.826	0.826
Total for the Programme	0.000	0.000	0.500	0.510	0.612	0.826	0.826
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
01 Policy, Planning and Support	0.000	0.000	0.181	0.181	0.181	0.181	0.250
03 Regional and International	0.000	0.000	0.400	0.412	0.530	0.779	0.710
Total for the Programme	0.000	0.000	0.581	0.593	0.711	0.960	0.960
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
02 Protocol and Public	0.238	0.000	0.000	0.000	0.000	0.000	0.000
03 Regional and International	0.161	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.399	0.000	0.000	0.000	0.000	0.000	0.000
16 GOVERNANCE AND SECURITY							
01 Policy, Planning and Support	32.118	2.302	25.233	26.581	31.266	40.520	40.520
02 Protocol and Public	0.757	0.000	1.051	0.772	0.926	1.250	1.250
03 Regional and International	0.000	0.000	0.361	0.000	0.000	0.000	0.000
04 Regional and International	1.634	0.000	1.643	1.666	2.000	2.699	2.699
Total for the Programme	34.508	2.302	28.288	29.019	34.192	44.470	44.470
18 DEVELOPMENT PLAN IMPLEMENTATION							
02 Protocol and Public	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Regional and International	0.346	0.000	0.346	0.353	0.424	0.572	0.572
Total for the Programme	0.346	0.000	0.346	0.353	0.424	0.572	0.572
Total for the Vote: 006	35.517	2.302	30.410	31.184	36.789	47.976	47.976

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Recurrent							
001 International Economic Cooperation	0.000	0.000	0.200	0.212	0.230	0.410	0.360
002 Regional Economic Cooperation	0.000	0.000	0.200	0.200	0.300	0.369	0.350
Total for the Sub-SubProgramme	0.000	0.000	0.400	0.412	0.530	0.779	0.710
Total for the Programme	0.000	0.000	0.581	0.593	0.711	0.960	0.960
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 02 Protocol and Public Diplomacy							
Total for the Sub-SubProgramme	0.238	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 Regional and International Economic Affairs							
Total for the Sub-SubProgramme	0.161	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Policy, Planning and Support Services							
Recurrent							
001 Finance and Administration	20.849	0.743	13.231	14.670	18.570	26.760	26.760
002 Human Resource Management	10.841	1.559	11.232	11.142	11.773	12.467	12.467
Development							
1591 Retooling of Ministry of Foreign Affairs	0.428	0.000	0.770	0.770	0.924	1.294	1.294
Total for the Sub-SubProgramme	32.118	2.302	25.233	26.581	31.266	40.520	40.520
Sub-SubProgramme: 02 Protocol and Public Diplomacy							
Recurrent							
001 Consular Services	0.143	0.000	0.200	0.143	0.143	0.143	0.143
002 Protocol Services	0.613	0.000	0.613	0.628	0.783	1.107	1.107
003 Public Diplomacy	0.000	0.000	0.238	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	0.757	0.000	1.051	0.773	0.926	1.250	1.250

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Total for the Sub-SubProgramme	0.737	0.000	1.031	0.772	0.920	1.230	1.230
Sub-SubProgramme: 03 Regional and International Economic Affairs							
Recurrent							
003 Diaspora	0.000	0.000	0.361	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	0.000	0.000	0.361	0.000	0.000	0.000	0.000
Sub-SubProgramme: 04 Regional and International Political Affairs							
Recurrent							
001 International Law & Social Affairs	0.293	0.000	0.407	0.299	0.359	0.485	0.485
002 International Political Cooperation	1.079	0.000	0.775	0.906	1.179	1.753	1.753
003 Regional Peace and Security	0.262	0.000	0.462	0.462	0.462	0.462	0.462
Total for the Sub-SubProgramme	1.634	0.000	1.643	1.666	2.000	2.699	2.699
Total for the Programme	34.508	2.302	28.288	29.019	34.192	44.470	44.470
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 02 Protocol and Public Diplomacy							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 Regional and International Economic Affairs							
Recurrent							
001 International Economic Cooperation	0.346	0.000	0.346	0.353	0.424	0.572	0.572
Total for the Sub-SubProgramme	0.346	0.000	0.346	0.353	0.424	0.572	0.572
Total for the Programme	0.346	0.000	0.346	0.353	0.424	0.572	0.572
Total for the Vote: 006	35.517	2.302	30.410	31.184	36.789	47.976	47.976

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

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FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
		1. Implementation of 04 Northern Corridor Integration Projects coordinated.	1. Follow- up the implementation of Northern Corridor Integration Projects Summit directives. 2. Participate in Joint Engagements between MDA's from EAC Partner States on Regional Projects (EACOP, Tanzania Uganda Gas Pipeline, Eyasi Wembere Joint exploration Project, Kagera bulk water development project & catchment, Refineries, Uganda-DRC Electricity Transmission, SGR, Masaka-Mutukula-Mwanza Transmission Line, Nsongezi Hydro Electricity Project)
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			

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<p>9 JPCs on political and Economic cooperation convened or participated in with countries such as DRC, Ethiopia, Egypt, South Sudan, Sudan Tanzania, Kenya, Rwanda and Burundi.</p>	<ol style="list-style-type: none"> 1. Organized and held two (02) Joint Permanent Commissions (JPC)s on trade & economic cooperation between Uganda and Republic of South Africa (7-12th July 2022 at Kampala Serena Hotel), and Federal Republic of Somalia (8-11th August 2022 at Munyonyo). 2. During the JPC meeting with the Federal Republic of Somalia, three (03) MoUs were signed on; Diplomatic and Political Consultations, Defense cooperation, and Trade cooperation. 3. Coordinated and Participated in 04 business forums & delegation meetings to promote Trade and Investment between Uganda and South Sudan, Republic of Somalia, Nigeria, and COMESA. <ol style="list-style-type: none"> a. Business forum with Republic of South Sudan 18-20th July 2022 at Juba, South Sudan. b. Business forum with Federal Republic of Somalia 8-11th August 2022 at Munyonyo, Uganda. c. Delegation from Nigeria to Uganda on Nigeria-Uganda Chamber of Commerce, Industry, Mines and Agriculture 25- 29 July 2022 in Uganda. d. COMESA Women entrepreneurs 24- 26 August at Uganda National Museum. 4. Organized and participated in 01 meeting on outstanding issues between Uganda Airlines and Burundi September 2022. 5. Participated in a training workshop on the free zone scheme in Uganda and the role of Economic and Commercial 	<ol style="list-style-type: none"> 1. 31 investment, trade and Tourism promotion events/ symposiums organized/ participated-in. 2. 10 investment and trade foreign delegation visits coordinated/participated-in 3. 10 private sector linkages with international potential counterparts coordinated. 4. Four (04) JPCs on trade and economic cooperation organized and/or participated in 5. 3 Joint Economic Commissions organized/participated in with Iran, Cuba, Russia 6. Seven (7) bilateral MOUs, and protocols with regional bodies on economic cooperation initiated, negotiated and signed 7. Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya 8. Engagements on promoting regional and continental economic integration under 07 Regional frameworks (EAC COMESA, IGAD, AU, NEPAD, UNECA, and Nile Basin Initiative -NBI) participated-in 9. Implementation of 04 Northern Corridor Integration Projects coordinated. 	<ol style="list-style-type: none"> 1. Organize/ Participate in investment, trade, and tourism promotion events/ symposiums 2. Participate and coordinate visits of investment and trade foreign delegations 3. Coordinate Uganda private sector linkages with Regional and International potential counterparts/ partners 4. Host and participate in regular Joint Permanent Commission (JPC) meetings 5. Organize/participate-in Joint Economic Commission (JEC) 6. Initiate , Negotiate and sign bilateral agreements and regional frameworks on Trade for increased market access of Uganda exports. 7. Regularly organize and coordinate stakeholders to review agreed decisions, MoUs and Agreements 8. Coordinate Joint field verification visits on issues raised by EAC Partner States (Sugar, Dairy products, Poultry, Fisheries etc) 9. Undertake a study to establish Revenue Loss as a result of NTB's on Ugandan products from neighboring markets 10. Support Integration programmes under COMESA, IGAD, AU and other regional groups 11. Follow- up the implementation of Northern Corridor Integration Projects Summit directives.
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Economic and Commercial
Diplomacy in leveraging the
scheme for increased investme
exports and job creation which
took place on Thursday 22nd
September 2022 at Imperial
Resort Beach Hotel in Entebbe

Programme Intervention: 080402 Invest in LPG infrastructure

	1. Participated in the Afro-Indian Investment summit 2022 where letters of intent for investment in various sectors of Uganda with USD 168million were signed by prospective investors in ICT, Fruit Processing, Minerals and refining plus beverages and electronics, among others.	1. 20 investment promotion events organized/ participated-in. 2. 3 Joint Economic Commissions organized/participated in with Iran, Cuba, Russia 3. 10 private sector linkages with international potential counterparts coordinated. 4. 10 investment foreign delegation visits coordinated/participated-in	1. Organize/ Participate in investment promotion events 2. Organize/participate-in Joint Economic Commission (JEC) 3. Participate/coordinate symposiums on B2B linkages with PSFU, UNCCI, Uganda Small Scale Industries Association, UEPB 4. Participate and coordinate visits of investment and trade foreign delegations
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Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations

		04 engagements on appropriate technology transfer participated in	20 engagements on appropriate technology transfer participated in
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Programme Intervention: 150102 Develop a policy on diaspora engagement;

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Development of the Diaspora engagement policy finalized	<div>1. Conducted the Regulatory Impact Assessment for the development of a Diaspora engagement strategy. Consultations to popularize the engagement strategy were also held with the Uganda Diaspora in Egypt, Kenya, and Nordic Countries.</div>	<div>1. 05 Diaspora outreach events undertaken to popularize the Uganda Diaspora Engagement Framework , as well as disseminate trade, investment and tourism opportunities available in Uganda.</div> <div>2. 01 Diaspora Convention organized in Uganda</div> <div>3. 09 Diaspora mobilization Conventions participated-in</div> <div>4. 09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken</div>	<div>1. Organize diaspora outreach events to popularize the Uganda Diaspora Engagement Framework, as well as disseminate Uganda trade, investment and tourism opportunities available in Uganda</div> <div>2. Organize Diaspora Convention in Uganda to enable Ugandan diaspora engage with potential local partners in investment in Uganda.</div> <div>3. Organize and coordinate MDAs to synchronize diaspora engagement message</div> <div>4. Organize inland fact finding visits to Northern, Western, Eastern, and Central Uganda to establish investment opportunities peculiar to these regions for diaspora investments.</div>
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Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

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Budget framework paper(BFP) and Ministerial Policy Statement (MPS) for FY 2023/24 prepared.

Performance Management Activities coordinated.

Quarterly performance reports compiled and submitted to MFPED in time

3 policies developed (Foreign Policy , Policy on acquisition, development and management of Properties, An internal policy to either acquire or rent a property by Missions developed

5 Cabinet submissions prepared ((Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).

1. On 5th July 2022, the 39th Extraordinary Assembly of the IGAD Heads of State was held in Nairobi, Kenya. The Summit discussed the state of peace and security and the drought and disaster situation in the region. They underscored the need to collaboratively address and diplomatically tackle national political and security issues in the region.

2. Coordinated the campaign for the re-election of Uganda to the ITU Council at the International Telecommunications Union (ITU) Plenipotentiary Conference in Bucharest, Romania from 26th Sept-14th October.

3. Facilitated the admission of Ms. Carol Kabugho Byakutaga and Mr. Kawasha Shafic as Non-Militarized Experts to the UN Mission in South Sudan.

4. Addressed claims from Ugandans and International Organizations and guided them accordingly. These included;
a. A claim by Afro-Kai Limited against Mr. Kiir Ghai Thiep trading as KIR for Service and Construction Co. Ltd in South Sudan.

b. A claim from an Indian Company M/s Corel Pharma Chem reporting non-receipt of payment for export goods by M/s. Chart Energy & Chemical Limited.

c. Alleged arrest of Mr. Collins Muleya, former Chief Executive Officer, Uganda Airlines.

5. Facilitated 02 State Visits: The President of South Sudan and the President of Somalia

6. Facilitated the return of 40 remains of deceased Ugandans who had died abroad.

1. 02 Summits (Non-Aligned Movement (NAM) and G-77) hosted
2. 10 regional peace and security initiatives under regional frameworks Participated in

3. Uganda's position at 5 International organizations supported
4. 15 bilateral Joint Technical Committee (JTC) border resolution engagements with neighboring countries coordinated and participated in.

5. 10 Ugandans supported for Placement in regional and international organizations

6. 10 International, regional and bilateral instruments ratified and domesticated.

7. 4 Periodic reports to international and regional organizations prepared.

8. 04 Extradition agreements negotiated and signed

9. 21 agreements / MoUs on Political, Economic and Commercial matters negotiated and signed

10. 10 Farewell luncheons for outgoing Heads of Missions organized.

11. 8 Foreign Visits of H.E. the President, 8 visits of Foreign Heads of State and Gov't to Uganda , Visits of 40 high level foreign dignitaries (including special envoys), and 25

National and International Functions/Ceremonies facilitated with Protocol Services

12. Presentation of Credentials by 30 Ambassadors and High Commissioners successfully organized and coordinated.

13. Various requests from Diplomats handled (Recommendations for Entry/work Permits , Diplomatic Identity Cards, URA related requests, privileges and immunities, and appointments with H.E. the President and other MDAs)

14. Consular services provided (certification of documents, handling of distress Ugandans abroad, issuance of Diplomatic Notes to acquire travel visas, facilitation of the Issuance/

1. Support Regional peace under regional frameworks (IGAD, ICGLR, AU, EAC)

2. Support resolutions in favor of Uganda's interests on regional and international peace building/keeping and security

3. Coordinate inspection and demarcation of Uganda's international borders with neighboring countries to ease tension among border communities and foster increased economic activity.

4. Support Ugandan candidatures for placement in regional and international organizations

5. Engage in negotiations for retention and expanded use of Regional Service Centre at Entebbe

6. Coordinate and ensure ratification and domestication of International, Regional and Bilateral instruments

7. Support Processes of reporting on regional and international legal obligations.

8. Support provided on negotiation and signing of bilateral MoUs in areas of mutual interest

9. Enhance provision of Diplomatic and Protocol Services; Privileges and immunities to diplomatic staff and Honorary Consuls, and Protocol Services to State/Official/National functions, ceremonies.

10. Provide Consular assistance to Ugandans and non-Ugandans both at home and abroad

11. Under take acquisition, development and maintenance of Properties in Missions Abroad.

12. Facilitate Ministry participation in National and International Events and programs; Women's day, Africa Public Service Day, Rotary Cancer Run, National Budget Week

13. Mobilize staff, Diplomatic Corps and Development Partners for Tree Planting activities to boost Ministry's image to the public

14. Provide conducive working environment for both Headquarters and Missions Abroad

15. Digitize and Refurbish the Resource

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who had died abroad. 7. Assisted 68 victims of human trafficking and other Ugandans in distress abroad to return home. (64 from Saudi Arabia, 4 from Jordan) 8. Received and dispatched 80 training offers for Ugandans from the countries of Malaysia, Turkey, Egypt, India, Netherlands, Singapore, and Switzerland. 9. Certified 200 legal and 1,125 other documents for foreign use. 10. Facilitated issuance and renewal of 37 passports for Ugandans living/working abroad. 11. Facilitated the Ministry's participation at the 2022 Rotary Cancer run event as part of its Corporate Social responsibility	visas, facilitation of the Issuance/renewal of Passports, and facilitation of the return of the Remains of deceased Ugandans among others) 15. 524 scholarship and training offers received, processed and circulated 16. Major Construction and Renovation works in 09 Missions abroad (Kinshasa, Mogadishu, Guangzhou, Abuja, Dares salaam, Nairobi, Ottawa, London, and New York) coordinated and monitored 17. Uganda Foreign Policy document developed	15. Digitize and Refurbish the Research Centre to support research on Foreign Intelligence with relevant reading materials
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Programme Intervention: 180109 Expand financing beyond the traditional sources

4 technical cooperation agreements and grants coordinated or concluded		1. 8 Grants mobilized 2. 6 Technical cooperation agreements negotiated/concluded.	1. Undertake Resource mobilization engagements undertaken. 2. Negotiate Technical Cooperation and assistance agreements from development partners.
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V4: Highlights of Vote Projected Performance

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Table V4.1: Budget Outputs and Indicators

Programme:	03 SUSTAINABLE PETROLEUM DEVELOPMENT					
Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	002 Regional Economic Cooperation					
Budget Output:	080004 Petroleum Investment Promotion					
PIAP Output:	Financing strategy developed and implemented					
Programme Intervention:	030502 Develop and implement a sustainable financing strategy					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of investors in oil and gas attracted.	Number	2021/22	02			02
Programme:	08 SUSTAINABLE ENERGY DEVELOPMENT					
Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	001 International Economic Cooperation					
Budget Output:	000088 Investment Promotion					
PIAP Output:	Increased uptake of LPG					
Programme Intervention:	080402 Invest in LPG infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of investors attracted in LPG infrastructure	Number	2021-2022	0			4
Programme:	13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
Sub SubProgramme:	01 Policy, Planning and Support Services					
Department:	001 Finance and Administration					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention:	130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	JVS, Partnership Agreements & Offtake Agreements					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2021/22	0			2
Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	001 International Economic Cooperation					
Budget Output:	370002 Technology and Innovation					
PIAP Output:	JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention:	130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2021-2022	0			2
Department:	002 Regional Economic Cooperation					
Budget Output:	370002 Technology and Innovation					
PIAP Output:	JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention:	130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2021/22	0			04
Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Policy, Planning and Support Services					
Department:	001 Finance and Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Internal audit undertaken					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:		01 Policy, Planning and Support Services				
PIAP Output:		Internal audit undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Internal Audit Reports prepared	Number	2021/22	04	4	1	04
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	2021/22	08			08
Budget Output:		000006 Planning and Budgeting Services				
PIAP Output:		Planning and budgeting reporting undertaken				
Programme Intervention:		160601 Coordinate programme planning, budgeting, M&E and policy development				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ministry's BFP produced	Text	2021/22	Ministry's BFP produced	1	0	Ministry's BFP produced
Ministry's MPS produced	Text	2021/22	Ministry's MPS produced	1	0	Ministry's MPS produced
No. of Finance Committee meetings organized	Number	2021/22	4	04	01	4
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	2021/22	36	36	2	36
No. of quarterly Performance reports produced.	Number	2021/22	4	4	1	4
Number of Missions abroad provided with Support supervision	Number	2021/22	4	36	0	4
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Administrative support services enhanced				
Programme Intervention:		160605 Undertake financing and administration of programme services				

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Administrative support services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Finance and Administration Department meetings organised	Number	2021/22	08	48	03	24
No. of Missions provided with technical advice on Accounts related matters.	Number	2021/22	36	36	01	36
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2021/22	01	1	1	01
No. of Senior management meetings held	Number	2021/22	48	48	07	48
No. of accounts reports prepared	Number	2021/22	03	3	1	03
No. of Advertisements for procurement and supply services to MoFA issued	Number	2021/22	03	6	0	03
No. of Finance comiittee meetings held	Number	2021/22	04	4	1	04
No. of Fitness sessions organised	Number	2021/22	96	96	8	96
No. of managerial reports prepared	Number	2021/22	04	4	1	04
No. of Mission inspection done and support supervision provided	Number	2021/22	12	12	2	12
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	2021/22	23	23	0	23
No. of national functions facilitated	Number	2021/22	02	8	1	05
No. of procurement and disposal report prepared	Number	2021/22	01	1	0	01
No. of quarterly office supplies procured	Number	2021/22	04	4	1	04
Budget Output:	000019 ICT Services					
PIAP Output:	ICT services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	ICT services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of staff provided with End user ICT support	Percentage	2020/21	100%			100%
Budget Output:	000023 Inspection and Monitoring					
PIAP Output:	Ministry Property Management services strengthened					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of construction projects in Missions Abroad cordinated and monitored	Number	2021/22	04	06	05	04
Budget Output:	000051 Affiliated and Professional Bodies					
PIAP Output:	Administrative support services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of accounts reports prepared	Number	2021/22	3	03		3
Department:	002 Human Resource Management					
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human resource Management strengthened					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:		01 Policy, Planning and Support Services				
PIAP Output:		Human resource Management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ambassadors conference to review performance organised	Text	2021-2022	Ambassadors conference to review performance was organised			Ambassadors conference to review performance was organised
No. of best employees rewarded	Number	2021-2022	0	3	0	3
No. of performance meetings on Performance Agreements & Plans organised	Number	2021-2022	0	4	0	4
No. of officers facilitated to attend professional conferences	Number	2021-2022	0	4	0	4
No. of Officers trained in accordance with the needs assessment report	Number	2021-2022	0	80	0	80
No. of performance improvement plans for staff and Ministry developed	Number	2021-2022	0	1	0	2
Percentage of entitled persons whose gratuity is processed	Percentage	2021-2022	80	80%	20%	100%
Percentage of entitled persons whose pension is processed	Percentage	2021-2022	80	66%	20%	100%
Percentage of performance agreements and plans for staff developed	Percentage	2021-2022	80	100%	0	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	2021-2022	80	100%	40	100%
Percentage of staff whose salaries have been processed	Percentage	2021-2022	100	100%	100	100%
Percentage of staff medical claims refunded	Percentage	2021-2022	0	52%	0	50%
Budget Output:		000008 Records Management				

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Records Management Services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of staff sensitized on RIM best practices	Number	2021-2022	0			25
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	HIV/AIDS Activities mainstreamed					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of staff sensitised	Number	2021-2022	0			25
Project:	1591 Retooling of Ministry of Foreign Affairs					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Ministry of Foreign Affairs Retooled					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Computers ,printers and other assorted ICT equipment procured	Number	2021/22	0	12	0	10
MoFA's building renovated and maintained	Text	2021/22	NO	1	0	YES
No. of Vehicles purchased	Number	2021/22	0	2	0	01
Percentage of required assorted furniture and fixture procured	Percentage	2021/22	0	78%	0%	50%
proportion of Ministry offices retooled	Percentage	2021/22	0	78%	0%	50%
Sub SubProgramme:	02 Protocol and Public Diplomacy					
Department:	001 Consular Services					
Budget Output:	460056 Consulars services					

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Sub SubProgramme:	02 Protocol and Public Diplomacy					
PIAP Output:	Consular services provided to Ugandans both at home and abroad					
Programme Intervention:	160714 Strengthen prevention of trafficking in persons (TIP)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of cases of deceased Ugandans repatriated	Number	2021/23	123	80	40	150
Number of Documents certified for foreign use	Number	2021/22	5000	4400	1125	7000
Number of government officials failitated to obtain travel visas	Number	2021/22	3500	3450	483	3500
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	2021/22	1500	80	37	1500
Number ofcomplaints raised by Ugandans against Resident Foreign Missions arbitrated	Number	2021/22	3	2	0	5
Department:	002 Protocol Services					
Budget Output:	000010 Leadership and Management					
PIAP Output:	National leaders supported in their engagements with foreign diginitaries					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Foreign Visits of H.E the President provided with protocol services	Number	2021/22	05	03	02	05
Budget Output:	460135 Protocol and Diplomatic Services					
PIAP Output:	Appointments for HE. The president and other government officials sought and facilitated					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					

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Sub SubProgramme:		02 Protocol and Public Diplomacy				
PIAP Output:		Appointments for HE. The president and other government officials sought and facilitated				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	2021/22	40	460	21	40
PIAP Output:		National functions , international conferences and summits provided with protocol services				
Programme Intervention:		160703 Enhance the welfare and housing of security sector personnel				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of national functions, international conferences and summits provided with protocol services	Number	2021/22	15	8	02	15
PIAP Output:		National leaders supported in their engagements with foreign dignitaries				
Programme Intervention:		160703 Enhance the welfare and housing of security sector personnel				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Foreign Visits of H.E the President provided with protocol services	Number	2021/22	8			8
PIAP Output:		Presentations of letters of credence coordinated				
Programme Intervention:		160703 Enhance the welfare and housing of security sector personnel				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of presentations of letters of credence coordinated	Number	2021/22	30	30	0	30
PIAP Output:		Privileges and immunities provided				
Programme Intervention:		160703 Enhance the welfare and housing of security sector personnel				

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Sub SubProgramme:	02 Protocol and Public Diplomacy					
PIAP Output:	Privileges and immunities provided					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of diplomatic requests handled	Number	2021/22	400	400	154	1000
Number of URA related requests handled	Number	2021/22	2300	2300	687	2000
Department:	003 Public Diplomacy					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	4			4
Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	003 Diaspora					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	4			4
Sub SubProgramme:	04 Regional and International Political Affairs					
Department:	001 International Law & Social Affairs					
Budget Output:	000012 Legal and Advisory Services					
PIAP Output:	Governance and security Policies reviewed and developed					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					

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Sub SubProgramme:		04 Regional and International Political Affairs				
PIAP Output:		Governance and security Policies reviewed and developed				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of ILO Conventions ratified	Number	2021-2022	0	1	0	4
Department:		002 International Political Cooperation				
Budget Output:		000010 Leadership and Management				
PIAP Output:		Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level				
Programme Intervention:		160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	0	3	1	5
Budget Output:		460057 Peace and security				
PIAP Output:		Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level				
Programme Intervention:		160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	0	4	1	5
Budget Output:		460134 Cooperation Frameworks				
PIAP Output:		Outcome documents in favour of the country's interests at regional and International Organisations				
Programme Intervention:		160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				

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Sub SubProgramme:		04 Regional and International Political Affairs				
PIAP Output:		Outcome documents in favour of the country's interests at regional and International Organisations				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	2021-2022	0	5	2	3
PIAP Output:		Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level				
Programme Intervention:		160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	0			5
Department:		003 Regional Peace and Security				
Budget Output:		460057 Peace and security				
PIAP Output:		Mandate of AMISOM Forces in Somalia extended				
Programme Intervention:		160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Quarterly reports on security situation in Somalia produced	Text	2021/22	4	4	0	4
Budget Output:		460134 Cooperation Frameworks				
PIAP Output:		Participation of the security forces in regional and international frameworks coordinated				
Programme Intervention:		160717 Strengthen the control and management of small arms and light weapons				

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Sub SubProgramme:	04 Regional and International Political Affairs					
PIAP Output:	Participation of the security forces in regional and international frameworks coordinated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of meetings coordinated	Number	2021/22	40	6	6	50
PIAP Output:	Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported					
Programme Intervention:	160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of regional peace and security frameworks supported	Number	2021/22	10	4	6	10
PIAP Output:	Uganda's Border Points re-affired and demacated					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of border points inspected	Number	2021/22	15	15	0	15
Number of cross border meetings undertaken	Number	2021/22	15	12	0	15
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	02 Protocol and Public Diplomacy					
Department:	003 Public Diplomacy					
Budget Output:	560009 Cooperation frameworks and Development Assisstance					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					

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Sub SubProgramme:		02 Protocol and Public Diplomacy				
PIAP Output:		Bilateral and multilateral resources for national development sourced				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2022	10			100
Sub SubProgramme:		03 Regional and International Economic Affairs				
Department:		001 International Economic Cooperation				
Budget Output:		000010 Leadership and Management				
PIAP Output:		Bilateral and multilateral resources for national development sourced				
Programme Intervention:		180109 Expand financing beyond the traditional sources				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2022	1.7	800	0	3
Budget Output:		560009 Cooperation frameworks and Development Assistance				
PIAP Output:		Bilateral and multilateral resources for national development sourced				
Programme Intervention:		180109 Expand financing beyond the traditional sources				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2022	1.7			3
Department:		002 Regional Economic Cooperation				
Budget Output:		560009 Cooperation frameworks and Development Assistance				
PIAP Output:		Bilateral and multilateral resources for national development sourced				
Programme Intervention:		180109 Expand financing beyond the traditional sources				

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Sub SubProgramme:		03 Regional and International Economic Affairs					
PIAP Output:		Bilateral and multilateral resources for national development sourced					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Value (USD Million) of bilateral and multilateral resources for national development		Number	2021/22	1.7			3
Department:		003 Diaspora					
Budget Output:		560009 Cooperation frameworks and Development Assistance					
PIAP Output:		Bilateral and multilateral resources for national development sourced					
Programme Intervention:		180109 Expand financing beyond the traditional sources					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Value (USD Million) of bilateral and multilateral resources for national development		Number	2021-2022	10			20

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To put in consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern	Gender Awareness and consideration
Planned Interventions	i. Sensitize staff in regular departmental meetings on Gender sensitivity and responsiveness in the day to day activities of the Ministry ii. Ensure Gender balance in recruitment and deployment of staff.
Budget Allocation (Billion)	0.15
Performance Indicators	Quarterly Gender sensitization meetings for staff organized. At least 30% Ratio of female to male staff in the Ministry maintained.

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place policy
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Issue of Concern	HIV/AIDS Prevention and management
Planned Interventions	i. Conduct HIV/AIDS sensitization workshops/ health camps for staff.
Budget Allocation (Billion)	0.046
Performance Indicators	i. 2 Health Camps held

iii) Environment

OBJECTIVE	To put into consideration environment issues in all programs/activities of the Ministry
Issue of Concern	Clean, safe and secure environment
Planned Interventions	i. Organize and conduct cleaning drives around the Ministry. ii. Avail well designated facilities for proposal waste disposal iii. As appropriate, encourage a paperless working environment. iv. Maintain the green scenery around the Ministry building
Budget Allocation (Billion)	0.05
Performance Indicators	i. Weekly Cleaning drives around the Ministry carried out. ii. A safe, Secure and working environment maintained. iii. A green Belt around the Ministry maintained

iv) Covid

OBJECTIVE	To implement workplace measures on COVID-19 awareness, prevention and management.
Issue of Concern	COVID -19 Prevention and Management
Planned Interventions	i. Encourage staff to embrace vaccination ii. Ensure observance of Standard operating procedures iii. Provide relevant Personal Protective Equipment and services to staff.
Budget Allocation (Billion)	0.008
Performance Indicators	i. Personal Protective Equipment and services provided to staff