

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.009	6.009	3.012	2.483	50.1 %	41.3 %	82.4 %
	Non-Wage	29.080	29.080	12.071	5.263	41.5 %	18.1 %	43.6 %
Devt.	GoU	0.428	0.428	0.428	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.517	35.517	15.511	7.746	43.7 %	21.8 %	49.9 %
Total GoU+Ext Fin (MTEF)		35.517	35.517	15.511	7.746	43.7 %	21.8 %	49.9 %
Arrears		2.493	2.493	2.493	2.415	100.0 %	96.9 %	96.9 %
Total Budget		38.010	38.010	18.004	10.161	47.4 %	26.7 %	56.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.010	38.010	18.004	10.161	47.4 %	26.7 %	56.4 %
Total Vote Budget Excluding Arrears		35.517	35.517	15.511	7.746	43.7 %	21.8 %	49.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.066	0.046	25.0 %	17.2 %	68.9 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.066	0.046	25.0 %	17.2 %	68.9 %
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.100	0.076	25.0 %	19.2 %	76.7 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.059	0.044	25.0 %	18.3 %	73.1 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.040	0.033	25.0 %	20.5 %	82.0 %
Programme:16 Governance And Security	37.001	37.001	17.751	9.971	48.0 %	26.9 %	56.2 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	34.610	17.130	9.633	49.5 %	27.8 %	56.2 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.213	0.145	28.1 %	19.2 %	68.4 %
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.408	0.193	25.0 %	11.8 %	47.2 %
Programme:18 Development Plan Implementation	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.8 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.8 %
Total for the Vote	38.010	38.010	18.003	10.161	47.4 %	26.7 %	56.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

4.787	Bn Shs	Department : 001 Finance and Administration
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Reason: Funds already committed

Items

2.866	UShs	263402 Transfer to Other Government Units
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Reason: Funds already committed

0.874	UShs	227002 Travel abroad
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Reason: Funds already committed

0.523	UShs	225101 Consultancy Services
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Reason: Funds already committed

0.140	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds already committed

0.102	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds already committed

1.677	Bn Shs	Department : 002 Human Resource Management
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Reason: Funds already committed

Items

1.508	UShs	273104 Pension
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Reason: Funds already committed

0.069	UShs	221003 Staff Training
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Reason: Funds already committed

0.030	UShs	222002 Postage and Courier
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Reason: Funds already committed

0.428	Bn Shs	Project : 1591 Retooling of Ministry of Foreign Affairs
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Reason: Funds already committed

Items

0.234	UShs	228001 Maintenance-Buildings and Structures
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Reason: Funds already committed

0.128	UShs	312221 Light ICT hardware - Acquisition
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Reason: Funds already committed

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

0.428	Bn Shs	Project : 1591 Retooling of Ministry of Foreign Affairs
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Reason: Funds already committed

Items

0.066	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Funds already committed

Sub SubProgramme:02 Protocol and Public Diplomacy**Sub Programme: 01 Community sensitization and empowerment**

0.016	Bn Shs	Department : 003 Public Diplomacy
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Reason: Funds already committed

Items

0.008	UShs	221001 Advertising and Public Relations
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Reason: Funds already committed

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds already committed

Sub SubProgramme:03 Regional and International Economic Affairs**Sub Programme: 01 Community sensitization and empowerment**

	Bn Shs	Department : 003 Diaspora
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Reason: 0

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason:

Sub SubProgramme:04 Regional and International Political Affairs**Sub Programme: 02 Security**

0.196	Bn Shs	Department : 002 International Political Cooperation
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Reason: Funds already committed

Items

0.151	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds already committed

0.028	UShs	227002 Travel abroad
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Reason: Funds already committed

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

0.010	Bn Shs	Department : 003 Regional Peace and Security
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Reason: Funds already committed

Items

0.004	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds already committed

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds already committed

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of sensitisation campaigns conducted	Number	2	0
Number of market studies undertaken	Number	01	01
Number of trade agreements signed	Number	02	05
%age of increment of Uganda's exports into the negotiated markets	Percentage	0.2%	0.03%
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:003 Public Diplomacy			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of companies exporting cultural goods & services	Number	1	0
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:003 Diaspora			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of diaspora engagement initiatives	Number	8	2
Diaspora engagement policy in place	Yes/No	Yes	No

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:003 Diaspora			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of diaspora engagement initiatives	Number	8	2
Diaspora engagement policy in place	Yes/No	Yes	No
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of audit reports produced	Number	01	0
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	8	0
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	2
Percentage of Ad hoc management request reports produced	Percentage	100%	100%
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	100%	100%
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Finance Committee meetings organized	Number	04	02
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	36	38
No. of quarterly Performance reports produced.	Number	4	2
Number of Missions abroad provided with Support supervision	Number	36	03

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ministry's BFP produced	Text	1	1
Ministry's MPS produced	Text	1	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Finance and Administration Department meetings organised	Number	48	02
No. of Missions provided with technical advice on Accounts related matters.	Number	36	38
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	1	1
No. of Senior management meetings held	Number	48	15
No. of accounts reports prepared	Number	3	0
No. of Advertisements for procurement and supply services to MoFA issued	Number	6	02
No. of Finance committee meetings held	Number	4	02
No. of Fitness sessions organised	Number	96	19
No. of managerial reports prepared	Number	4	02
No. of Mission inspection done and support supervision provided	Number	12	02
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	23	177
No. of national functions facilitated	Number	8	01
No. of procurement and disposal report prepared	Number	1	01
No. of quarterly office supplies procured	Number	4	2
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Websites redeveloped, deployed and maintained	Number	37	15

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of staff provided with end user ICT support	Percentage	100%	100%
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16060520 Ministry Property Management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of construction projects in Missions Abroad cordinated and monitored	Number	06	06
Number of Staff Units Constructed	Number	02	02
Budget Output: 000051 Affiliated and Professional Bodies			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of accounts reports prepared	Number	03	0
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of best employees rewarded	Number	3	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	4
No. of officers facilitated to attend professional conferences	Number	4	0
No. of Officers trained in accordance with the needs assessment report	Number	80	12
No. of performance improvement plans for staff and Ministry developed	Number	1	1
Percentage of entitled persons whose gratuity is processed	Percentage	80%	100%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of entitled persons whose pension is processed	Percentage	66%	90%
Percentage of performance agreements and plans for staff developed	Percentage	100%	60%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	60%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	52%	57%
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Computers ,printers and other assorted ICT equipment procured	Number	12	0
No. of Vehicles purchased	Number	2	0
Percentage of required assorted furniture and fixture procured	Percentage	78%	19%
MoFA's building renovated and maintained	Text	1	1
proportion of Ministry offices retooled	Percentage	78%	30%
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:001 Consular Services			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cases of deceased Ugandans repatriated	Number	80	20
Number of Documents certified for foreign use	Number	4400	1109
Number of government officials facilitated to obtain travel visas	Number	3450	483

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:001 Consular Services			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	80	680
Number of Ugandans facilitated to return home	Number	130	680
Number of complaints raised by Ugandans against Resident Foreign Missions arbitrated	Number	2	0
Department:002 Protocol Services			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	12	41
Number of Foreign Visits of H.E the President provided with protocol services	Number	03	04
Budget Output: 460135 Protocol and Diplomatic Services			
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	460	49
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of national functions, international conferences and summits provided with protocol services	Number	8	16
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	30	15

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:002 Protocol Services			
Budget Output: 460135 Protocol and Diplomatic Services			
PIAP Output: 16070307 Presentations of letters of credence coordinated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of presentations of letters of credence coordinated	Number	30	02
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number authorisations for diplomats processed	Number	350	303
Number of diplomatic requests handled	Number	400	385
Number of URA related requests handled	Number	2300	1627
Sub SubProgramme:04 Regional and International Political Affairs			
Department:002 International Political Cooperation			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16070911 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	3	3
Budget Output: 460057 Peace and security			
PIAP Output: 16070911 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	4	3
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 16070906 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	5	3

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:003 Regional Peace and Security			
Budget Output: 460057 Peace and security			
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Quarterly reports on security situation in Somalia produced	Text	4	2
Sustained funding of the AMISOM Forces in Somalia	Text	167.76	UGX 83.88 Billion
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of border points inspected	Number	15	0
Number of cross border meetings undertaken	Number	12	0
Percentage of Uganda's borders demarcated	Percentage	20%	5%
PIAP Output: 16070910 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of regional peace and security frameworks supported	Number	4	26
PIAP Output: 16071705 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of meetings coordinated	Number	6	04
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:001 International Law & Social Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16060405 Governance and security Policies reviewed and developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of ILO Conventions ratified	Number	1	0
Number of policies and developed and reviewed	Number	1	0

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	0
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	0

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Performance highlights for the Quarter

DURING QUARTER TWO (Q2), FY 2022/23 THE MINISTRY REGISTERED THE FOLLOWING KEY ACHIEVEMENTS:

1. Participated in 03 Business forums to promote Uganda's investment and trade opportunities:
 - a. The 2nd EU-Uganda Business Forum held from 26th to 27th October 2022. The forum aimed to enhance Uganda's visibility as an investment and export destination of choice for EU Member States.
 - b. The Vietnam-Uganda Business Summit and Trade Exhibition at Vietnam National Convention Center (NCC)-Hanoi under the theme, 'unlocking investment opportunities during H.E the President visit to Vietnam, December 2022.
 - c. The Afro-India Business Summit that was held from 17th to 18th November 2022.
2. Coordinated and participated in the Uganda- Rwanda JPC Technical Committee Meeting held on 29th November 2022 aimed at enhancing bilateral political and economic relations between the Countries.
3. Coordinated a verification visit by a team from Algeria (3rd- 9th December 2022) to verify milk production standards in Uganda. Algeria has agreed to grant tax free access to Ugandan powdered milk.
4. Coordinated/concluded 02 negotiation engagements for Global framework protocols for market access of Ugandan goods (the increase of special tariff treatment framework (DF&QF) for export of Ugandan goods to China and the 2nd Africa High Level Forum on South – South and Triangular Cooperation).
5. Coordinated the admission of Ms. Doreen Katusiime, Permanent Secretary, Ministry of Tourism to the Africa World Heritage Board.
6. Countered 4 Negative information. They include an article published on infringement of human rights in Uganda; travel ban on Ugandans due to Ebola outbreak; Travel restrictions on Ugandans due to Covid-19 pandemic and on conflict in Eastern DRC.
7. Facilitated 20 remains of deceased Ugandans to return home (Saudi Arabia 10, UAE 04, South Africa 6).
8. Received and Processed 115 training offers for Ugandans (Japan 10 Malaysia 15, Turkey 10, Russia 30, India 50)

Variances and Challenges

1. Although the Ministry received 50.1% of the approved budget on wage, only 82.4% was spent. This was due to technical issues of the new Human Capital Management (HCM) system being used to process salary. These errors are now being resolved to have salaries of the affected staff paid. Additionally, there was no payment made to staff whose contracts had ended and were still pending renewal.
2. The low absorption of non-wage recurrent at 43.6% was largely on the account of the pending transfer of subventions to the newly created Missions of Angola (UGX. 1.5bn) and Cuba (UGX.1.5bn).
3. The development budget had not been expended by end of QUARTER TWO as the relevant procurement processes were still ongoing.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.066	0.046	25.0 %	17.4 %	69.4 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.066	0.046	25.0 %	17.4 %	69.4 %
120009 Tourism Promotion	0.265	0.265	0.066	0.046	24.9%	17.4%	69.7%
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.100	0.077	25.0 %	19.3 %	77.3 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.059	0.044	25.0 %	18.5 %	74.0 %
000011 Communication and Public Relations	0.238	0.238	0.059	0.044	24.8%	18.5%	74.6%
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.040	0.033	25.0 %	20.5 %	82.2 %
440003 Diaspora Mobilisation services	0.161	0.161	0.040	0.033	24.8%	20.5%	82.5%
Programme:16 Governance And Security	37.001	37.001	17.751	9.971	48.0 %	26.9 %	56.2 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	34.610	17.130	9.634	49.5 %	27.8 %	56.2 %
000001 Audit and Risk Management	0.069	0.069	0.017	0.012	24.6%	17.4%	70.6%
000003 Facilities and Equipment Management	0.428	0.428	0.428	0.000	100.0%	0.0%	0.0%
000005 Human Resource Management	10.692	10.692	6.111	3.953	57.2%	37.0%	64.7%
000006 Planning and Budgeting Services	0.351	0.351	0.122	0.095	34.8%	27.1%	77.9%
000008 Records Management	0.103	0.103	0.048	0.011	46.6%	10.7%	22.9%
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.023	0.013	50.0%	28.3%	56.5%
000014 Administrative and Support Services	8.768	9.924	6.105	4.188	69.6%	47.8%	68.6%
000019 ICT Services	0.239	0.239	0.064	0.021	26.8%	8.8%	32.8%
000023 Inspection and Monitoring	0.125	0.125	0.031	0.027	24.8%	21.6%	87.1%
000051 Affiliated and Professional Bodies	13.790	12.634	4.181	1.314	30.3%	9.5%	31.4%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.213	0.145	28.1 %	19.2 %	68.2 %
000010 Leadership and Management	0.159	0.159	0.063	0.035	39.6%	22.0%	55.6%
460056 Consulars services	0.143	0.143	0.036	0.030	25.2%	21.0%	83.3%
460135 Protocol and Diplomatic Services	0.454	0.454	0.113	0.080	24.9%	17.6%	70.8%
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.408	0.192	25.0 %	11.8 %	47.0 %
000010 Leadership and Management	0.115	0.115	0.029	0.022	25.2%	19.1%	75.9%

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	37.001	37.001	17.751	9.971	48.0 %	26.9 %	56.2 %
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.408	0.192	25.0 %	11.8 %	47.0 %
000012 Legal and Advisory Services	0.293	0.293	0.073	0.064	24.9%	21.8%	87.7%
460057 Peace and security	0.154	0.154	0.039	0.034	25.3%	22.1%	87.2%
460134 Cooperation Frameworks	1.071	1.071	0.267	0.072	24.9%	6.7%	27.0%
Programme:18 Development Plan Implementation	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.9 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.9 %
000010 Leadership and Management	0.070	0.070	0.018	0.012	25.7%	17.1%	66.7%
460134 Cooperation Frameworks	0.276	0.276	0.069	0.056	25.0%	20.3%	81.2%
Total for the Vote	38.010	38.010	18.003	10.162	47.4 %	26.7 %	56.4 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.009	6.009	3.012	2.483	50.1 %	41.3 %	82.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.955	1.888	0.624	0.621	31.9 %	31.8 %	99.7 %
212102 Medical expenses (Employees)	0.087	0.087	0.022	0.013	25.0 %	15.4 %	61.5 %
221001 Advertising and Public Relations	0.043	0.043	0.011	0.000	25.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.651	0.651	0.163	0.000	25.0 %	0.0 %	0.0 %
221003 Staff Training	0.297	0.297	0.124	0.053	41.7 %	17.9 %	42.9 %
221004 Recruitment Expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.096	0.096	0.024	0.000	24.7 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.602	0.569	0.142	0.000	23.6 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.515	0.515	0.276	0.164	53.6 %	31.8 %	59.4 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.100	0.000	28.7 %	0.0 %	0.0 %
221012 Small Office Equipment	0.059	0.059	0.015	0.000	25.8 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.296	0.296	0.148	0.146	50.0 %	49.5 %	99.0 %
221017 Membership dues and Subscription fees.	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.116	0.116	0.029	0.029	25.2 %	25.2 %	100.0 %
222002 Postage and Courier	0.063	0.063	0.030	0.000	47.9 %	0.0 %	0.0 %
223001 Property Management Expenses	0.072	0.072	0.018	0.000	25.0 %	0.0 %	0.0 %
223002 Property Rates	0.050	0.050	0.013	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.048	0.023	50.0 %	24.3 %	48.5 %
223004 Guard and Security services	0.175	0.175	0.087	0.087	50.0 %	50.0 %	99.9 %
223005 Electricity	0.196	0.196	0.049	0.005	25.0 %	2.6 %	10.2 %
223006 Water	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.700	1.530	0.523	0.000	30.8 %	0.0 %	0.0 %
227001 Travel inland	0.963	0.917	0.252	0.248	26.1 %	25.8 %	98.5 %
227002 Travel abroad	1.071	2.646	1.811	0.909	169.1 %	84.9 %	50.2 %
227003 Carriage, Haulage, Freight and transport hire	0.070	0.070	0.018	0.000	25.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.394	1.354	0.349	0.349	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.234	0.234	0.234	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.323	0.260	0.156	0.013	48.3 %	3.9 %	8.1 %

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.111	0.111	0.028	0.001	25.0 %	0.8 %	3.3 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.015	0.002	25.0 %	3.9 %	15.5 %
262101 Contributions to International Organisations-Current	6.359	5.723	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	7.430	6.910	4.181	1.314	56.3 %	17.7 %	31.4 %
273102 Incapacity, death benefits and funeral expenses	0.130	0.130	0.013	0.010	9.6 %	7.4 %	76.5 %
273104 Pension	3.346	3.346	2.628	1.120	78.5 %	33.5 %	42.6 %
273105 Gratuity	0.348	0.348	0.174	0.154	50.0 %	44.2 %	88.5 %
312221 Light ICT hardware - Acquisition	0.128	0.128	0.128	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.066	0.066	0.066	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.493	2.493	2.493	2.415	100.0 %	96.9 %	96.9 %
Total for the Vote	38.010	38.010	18.003	10.161	47.4 %	26.7 %	56.4 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.066	0.046	25.00 %	17.22 %	68.87 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.066	0.046	25.00 %	17.22 %	68.9 %
Departments							
001 International Economic Cooperation	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.8 %
002 Regional Economic Cooperation	0.265	0.265	0.066	0.046	25.0 %	17.2 %	68.9 %
003 Diaspora	0.161	0.161	0.040	0.033	25.0 %	20.5 %	82.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.100	0.076	24.99 %	19.17 %	76.71 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.059	0.044	24.99 %	18.28 %	73.1 %
Departments							
001 Consular Services	0.143	0.143	0.036	0.030	25.0 %	21.0 %	83.9 %
002 Protocol Services	0.613	0.613	0.177	0.115	28.8 %	18.8 %	65.2 %
003 Public Diplomacy	0.238	0.238	0.059	0.044	25.0 %	18.3 %	73.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.066	0.046	25.00 %	17.22 %	68.9 %
Departments							
001 International Economic Cooperation	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.8 %
002 Regional Economic Cooperation	0.265	0.265	0.066	0.046	25.0 %	17.2 %	68.9 %
003 Diaspora	0.161	0.161	0.040	0.033	25.0 %	20.5 %	82.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	37.001	37.001	17.751	9.971	47.98 %	26.95 %	56.17 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	34.610	17.130	9.633	49.50 %	27.83 %	56.2 %
Departments							
001 Finance and Administration	23.341	23.341	10.521	5.657	45.1 %	24.2 %	53.8 %
002 Human Resource Management	10.841	10.841	6.182	3.976	57.0 %	36.7 %	64.3 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	37.001	37.001	17.751	9.971	47.98 %	26.95 %	56.17 %
<i>Development Projects</i>							
1591 Retooling of Ministry of Foreign Affairs	0.428	0.428	0.428	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.059	0.044	24.99 %	18.28 %	73.1 %
<i>Departments</i>							
001 Consular Services	0.143	0.143	0.036	0.030	25.0 %	21.0 %	83.9 %
002 Protocol Services	0.613	0.613	0.177	0.115	28.8 %	18.8 %	65.2 %
003 Public Diplomacy	0.238	0.238	0.059	0.044	25.0 %	18.3 %	73.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.408	0.193	24.98 %	11.80 %	47.2 %
<i>Departments</i>							
001 International Law & Social Affairs	0.293	0.293	0.073	0.064	25.0 %	21.8 %	87.4 %
002 International Political Cooperation	1.079	1.079	0.269	0.073	25.0 %	6.8 %	27.1 %
003 Regional Peace and Security	0.262	0.262	0.066	0.056	25.1 %	21.3 %	84.9 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.346	0.346	0.086	0.068	24.93 %	19.65 %	78.83 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.066	0.046	25.00 %	17.22 %	68.9 %
<i>Departments</i>							
001 International Economic Cooperation	0.346	0.346	0.086	0.068	24.9 %	19.7 %	78.8 %
002 Regional Economic Cooperation	0.265	0.265	0.066	0.046	25.0 %	17.2 %	68.9 %
003 Diaspora	0.161	0.161	0.040	0.033	25.0 %	20.5 %	82.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	38.010	38.010	18.003	10.161	47.4 %	26.7 %	56.4 %

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Quarter 2

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:002 Regional Economic Cooperation		
Budget Output:120009 Tourism Promotion		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted	Participated in the High level Policy dialogue on Budget Financing for FY 2023/24 on 14th December, 2022	No variations
NA	Participated in the commissioning of a Border Export Zone (Market) phase one, One Stop Border Post (OSBP) at Mpondwe- Kasese, 21st December, 2022. Negotiated 02 MOUs on economic cooperation (draft Bilateral Air Services Agreement (BASA) and granting tax free access to Ugandan powdered milk between Uganda and Algeria.	No variations
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
NA	Coordinated a meeting to revive the Northern Corridor specifically on Uganda- Kenya meter gauge railway	Insufficient funding

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Engagements on establishment of 01 border market/ export processing zones and ware house hosted or participated in	<p>Participated in the commissioning of a Border Export Zone (Market) phase one, One Stop Border Post (OSBP) at Mpondwe- Kasese, 21st December, 2022</p> <p>Participated in three (3) meetings on promoting regional and continental economic integration namely;</p> <p>i. Public Hearing on EAC Surveillance, Compliance and Enforcement Commission bill</p> <p>ii. Meeting with Mr. Wamkele Mene, Secretary General of the Africa Continental Free Trade Area to Uganda.</p> <p>iii. Meeting with trade delegation visit by a team from Nigeria</p> <p>Followed up on 04 outstanding issues followed- up with Burundi, South Sudan, and Algeria (02)</p> <p>Participated in three (3) JPC on trade and economic cooperation meetings namely; Uganda- Rwanda JPC Technical Committee Meeting, Uganda- DRC JPC meeting and Uganda- Burundi JPC</p> <p>Coordinated and Participated in 04 business forums & delegation meetings between Uganda and South Sudan, Republic of Somalia, Nigeria, and COMESA</p>	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,580.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		9,045.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	45,625.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,625.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,625.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,625.000
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:02 Protocol and Public Diplomacy		
<i>Departments</i>		
Department:003 Public Diplomacy		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 International networks for export for cultural goods & services established		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
3 Press conferences/media briefings & appearances/Interviews in National and International Media held	Held 2 press conferences /media briefings	No Variation
30 Press releases about the Ministry activities disseminated	10 press releases about the Ministry activities were disseminated	Some of the planned activities were not conducted due to insufficient funds.
3 Negative information and Media reports about the country Countered (National and International)	Countered 4 Negative information and Media reports about the country	No Variation
Real time public relations support to the Ministry's political leadership accompanied on 2 engagements abroad		The political leadership of the Ministry was not accompanied to engagements abroad due to a freeze on travel abroad.
Ministry digital Media platforms following grown by 3,500 users and 450 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Ministry digital Media platforms following was grown by 3,000 to a cumulative total of 49,850 users and 250 photographs as well as 3 videos were produced and disseminated	No Variations
Uganda Cultural and Sports Diplomacy promoted Abroad (10 Culture and Sports Exchange Programs and Personalities Promoted)		Cultural and sports exchange programs were not promoted abroad due to the freeze on travel abroad
Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere	Provided support to 2 individual and national candidatures in the Regional and International sphere	No Variations
Uganda's participation in 3 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).	Participated in 3 international events to promote economic & Commercial Diplomacy	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010102 International networks for export for cultural goods & services established		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1 Public dialogues and events to promote the Ministry's Mandate participated in.	Participated in 1 public dialogue to promote the Ministry's mandate	No Variations
3 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Produced & disseminated 3 publications	No Variation
Public Diplomacy functional capacity of at least 1 Missions Abroad boosted, Public Diplomacy support to 3 Mission Activities both abroad and in Uganda provided	Provided public diplomacy support to 4 Mission activities	No Variations
1 partnership negotiated to support& Promote the Ministry's Mandate	Negotiated and supported five partnership to support Ministry's mandate	More Partnerships than had been anticipated were realized.
1 knowledge management and content/information generation system established		1 knowledge management and content/information generation system will be established in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,042.000
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		9,715.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	43,507.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,507.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	43,507.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,507.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:003 Diaspora		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
NA		No Diaspora outreach event was coordinated on trade, investment and tourism opportunities in Uganda due to insufficient funds.
NA		Fact finding visits on investment opportunities in Uganda for the diaspora were not undertaken due to insufficient funds
NA		No Diaspora Convention in Uganda was organised due to insufficient funds.
NA		No meetings on national, regional and global migration outcomes that impact the Diaspora were organised during the quarter.
NA	Held one engagement held with officers from respective MDAs (UPF,DPP, Judiciary. Legislature, MoICT (UCC and Nita U), MoGLSD, directorate of ethics and integrity, MoFA, MoES, MoIA, MoJCA, ISO, CSOS, MoLG) on strengthening Incentive products for Diaspora investment in Uganda.	No Variation
NA	Coordinated 01 engagement with the executive of the Uganda diaspora at the Uganda consulate in Dubai UAE, to popularize and disseminate the Uganda Diaspora Engagement Framework.	No Variation
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
01 Diaspora outreach event coordinated on trade, investment and tourism opportunities in Uganda		No Diaspora outreach event was coordinated on trade, investment and tourism opportunities in Uganda due to insufficient funds.
02 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Held one engagement held with officers from respective MDAs (UPF,DPP, Judiciary. Legislature, MoICT (UCC and Nita U), MoGLSD, directorate of ethics and integrity, MoFA, MoES, MoIA, MoJCA, ISO, CSOS, MoLG) on strengthening Incentive products for Diaspora investment in Uganda .	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
04 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		Fact finding visits on investment opportunities in Uganda for the diaspora were not undertaken due to insufficient funds
01 Diaspora Convention in Uganda organised		No Diaspora Convention in Uganda was organised due to insufficient funds.
02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		No meetings on national, regional and global migration outcomes that impact the Diaspora were organised during the quarter.
01 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	Coordinated 01 engagement with the executive of the Uganda diaspora at the Uganda consulate in Dubai UAE, to popularize and disseminate the Uganda Diaspora Engagement Framework.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,682.000
222001 Information and Communication Technology Services.		250.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		11,000.000
	Total For Budget Output	32,932.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,932.000
	Arrears	0.000
	AIA	0.000
	Total For Department	32,932.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,932.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ad hoc management request reports produced		To be carried out in the subsequent quarters
Follow up made on all Auditor General's recommendations		To be carried out in the subsequent quarters
One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	No Variations
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad		To be carried out in the subsequent quarters
Continuous professional development undertaken subscriptions paid to 01 professional institution (ACCA or IIA)		Insufficient Funds
Ad hoc management request reports produced		To be carried out in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800.000
221009 Welfare and Entertainment		500.000
222001 Information and Communication Technology Services.		250.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	11,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,550.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA		To be carried out in the subsequent quarters

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
01 Policy developed	Developed a concept note on the preparation of the Foreign Policy. However, preparation of the Regulatory Impact Assessment will be conducted in the Third Quarter FY 2022-23	To be carried out in the subsequent quarters
01 Cabinet submission prepared	Prepared 4 Cabinet submissions	Dependent on requests
Quarterly Policy Analysis Reports submitted to Cabinet Secretariat	Prepared and submitted to Cabinet secretariat the Quarter 01 policy analysis report FY 2022/23	No variation
Quarterly performance reports compiled and submitted to MoFPED in time	Compiled and submitted the Ministry’s Quarter 01 performance report FY 2022-23 to MFPEP in time	No variations
NA		To be developed in Q4
Budget Framework Paper for FY 2023/24 produced	Produced Budget Framework Paper for FY 2023/24	No variations
NA		To be produced next quarter
NA		Insufficient funding
16 Missions Abroad facilitated to develop their Mission Charters, policy statement, annual workplans, budgets and performance reports	Supported 38 Missions in preparing their Budget Framework Papers FY 2023/24	No variations
10 Missions facilitated to develop their Economic and Commercial Diplomacy Strategy Papers		To be carried out in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,780.000	
221016 Systems Recurrent costs	49,490.000	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	9,500.100	
227004 Fuel, Lubricants and Oils	22,500.000	
	Total For Budget Output	95,270.100
	Wage Recurrent	0.000
	Non Wage Recurrent	95,270.100
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		To be prepared next quarter
01 Finance Committee meeting held	Held 01 Finance Committee meeting	No variation
04 Advertisement for procurement and supply services to MoFA issued	Undertook 02 Advertisements for procurement and supply services to MoFA	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
03 Statutory reports compiled	Compiled 03 statutory reports accessed electronically on EGP	No variations
02 Generators and 02 elevators services promptly	Promptly serviced 02 Generators and 02 elevators	No variations
23 Mobile phones and UTL tele-savers loaded with airtime quarterly	Loaded airtime on 112 MTN staff mobile lines, 52 Airtel staff mobile lines and 13 MoFA Telesavers lines.	No variations
09 Missions and 12 departments provided with technical advice on Accounts related matters	Provided 36 Missions and 12 departments with technical advice on Accounts related matters.	No variations
09 Missions and 12 departments provided with technical advice on procurement related matters	Provided 36 Missions and 12 departments with technical advice on procurement related matters.	No variations
12 Finance and Administration Department meetings organised	Organised 02 Finance and Administration Department meetings	Insufficient funding
12 Senior Management meetings held	Held 08 Senior management meetings	No variations
04 fitness sessions organised	Held 11 fitness sessions	No variations
NA		To be carried out in Q4
NA		To be carried out in Q4
Asset register updated regularly	Regularly updated the Asset register	No variations
Assorted office supplies procured on a quarterly basis	Assorted office supplies procured	No variations
Cleaning, canteen and cafeteria services supervised	Supervised Cleaning, canteen and cafeteria services	No variations
Ministry's participation at 02 of the 08 National Events Facilitated, NRM Victory day, International Women's day, International Labour day, Heroes day, African Public Service day, Independence day, Rotary Cancer run, National budget day		Limited funding
Quarterly managerial reports prepared		No variations
Responses to audit queries compiled and submitted to the Auditor General and PAC	Compiled Responses to the Management letter of the Auditor General and Responses to the Internal Audit report.	No variations
Subscriptions to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda		Insufficient funding
NA		To be carried out in the subsequent quarters
Non-Aligned Movement (NAM) Secretariat facilitated	Facilitated Non - Aligned Movement (NAM) Secretariat	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		167,688.090
212102 Medical expenses (Employees)		7,000.000
221009 Welfare and Entertainment		122,750.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		54,500.000
222001 Information and Communication Technology Services.		16,250.000
223004 Guard and Security services		59,240.000
223005 Electricity		5,000.000
227001 Travel inland		113,865.000
227002 Travel abroad		907,430.200
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		8,350.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		905.000
228004 Maintenance-Other Fixed Assets		2,319.000
	Total For Budget Output	1,565,297.290
	Wage Recurrent	0.000
	Non Wage Recurrent	1,565,297.290
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT services provided (Website management, deploy network access control (NAC) Solution	15 websites redesigned and deployed	No variations
Resource Centre digitised and refurbished to support research and Foreign Policy	Procured Reading materials (Restocking) for the resource center	No variations
37 websites redeveloped, deployed and maintained	15 websites redesigned and deployed	No variations
End user support provided to all staff	End user support provided to all staff	No variations
ICT Policy rolled out	ICT policy rolled out	No variations
Infrastructure support and maintenance provided	Maintained/ repaired and serviced works on 2 Photocopiers, 5 printers, and 5 air conditioners	No variations
Official mailing system managed and maintained (300 mail boxes)	Support and maintenance of official mail done (300 mail boxes)	No variations
Subscription for antivirus (300 users and 300 mail boxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Subscribed for the annual antivirus software to cover the 300 workstations and mailboxes	No variations
02 Websites revamped		To be carried out in the quarters
Payment of TV subscriptions made	Facilitated payment of TV annual subscriptions	No variations

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,160.000
222001 Information and Communication Technology Services.		500.000
227004 Fuel, Lubricants and Oils		12,077.500
	Total For Budget Output	20,737.500
	Wage Recurrent	0.000
	Non Wage Recurrent	20,737.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction of a Chancery and staff apartment coordinated and monitored	Coordinated and monitored the construction works for 05 chanceries and 02 staff apartments	No variations
Quarterly progress report on properties abroad produced	Produced 01 Quarterly progress reports on properties abroad	No variations
02 Mission supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures	All ongoing projects and new projects were supported
NA		policy development process ongoing
Renovation works on 01 Chancery coordinated and monitored	Coordinated and monitored Renovation works on 01 Chancery	No variations
01 consultancy for construction of chancery and staff apartments conducted	Conducted 07 Consultancies for construction of chancery and staff apartments	Consultancies for new and ongoing works were conducted
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221009 Welfare and Entertainment		450.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		1,200.000
227004 Fuel, Lubricants and Oils		19,767.574
	Total For Budget Output	26,917.574
	Wage Recurrent	0.000
	Non Wage Recurrent	26,917.574
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000051 Affiliated and Professional Bodies		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA		Insufficient funding
NA	Made Subventions to Pan –African Movement (UGX57,000,000)	No variations
NA	Made subventions of UGX 24,448,060 to Cuba and UGX 108,358,962 to Angola.	Payment processes ongoing
NA	Made subventions of UGX 156,286,349 to Uganda High Commission in Abuja	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		778,732.884
	Total For Budget Output	778,732.884
	Wage Recurrent	0.000
	Non Wage Recurrent	778,732.884
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,498,505.348
	Wage Recurrent	0.000
	Non Wage Recurrent	2,498,505.348
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
10 Officers trained in accordance with the needs assessment report, 2 Officers facilitated to attend long term training	8 Officers trained in accordance with the needs assessment report; 4 Officers facilitated to attend long term training	Fewer officers, than had been planned, were trained in accordance with the needs assessment report due to insufficient funds
3 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference		No officers were facilitated to undertake non-conventional training interventions and professional conferences due to insufficient funds.
Performance Management Activities coordinated	Coordinated performance management activities for 20% of the staff	No Variations

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ministry Structure Aligned, Job Descriptions for staff at the Ministry reviewed, Missions supported in Human Resource practices	The Task force to align the Ministry Client Charter was appointed and a draft report was prepared 4 missions supported in Human Resource practices	Some of the planned activities were not undertaken due to insufficient funds.
100% of sanction cases concluded 3 employee Staff categories assessed and best employees rewarded		No cases for sanction were received while employee Staff categories were not assessed and best employees rewarded due to insufficient funds
1 General staff meeting held, 100% of staff funeral expenses facilitated 50% of staff medical claims refunded	100% of staff (5) funeral expenses were facilitated Medical claims for 3 Officers refunded	1 General staff meeting will be organized in the subsequent quarters
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Processed Salaries, Pension, gratuity and entitlements in a timely manner	No Variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,322,269.953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,760.401
212102 Medical expenses (Employees)		6,402.000
221003 Staff Training		53,163.205
221016 Systems Recurrent costs		42,400.000
222001 Information and Communication Technology Services.		875.000
227001 Travel inland		4,950.000
227004 Fuel, Lubricants and Oils		10,132.757
273102 Incapacity, death benefits and funeral expenses		9,564.000
273104 Pension		807,750.341
273105 Gratuity		68,067.519
	Total For Budget Output	2,394,335.176
	Wage Recurrent	1,322,269.953
	Non Wage Recurrent	1,072,065.223
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 staff sensitized on Records Information Management (RIM) best practices	Draft filing lists were submitted to MoPS for their guidance	Some of the planned activities were not undertaken due to insufficient funds
Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken		
Records Staff trained in new Records Management practices	1 Records Staff was trained in new Records Management practices	No Variation
Annual Retention and disposal schedule Undertaken		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000	
222001 Information and Communication Technology Services.	1,250.000	
227001 Travel inland	1,500.000	
227004 Fuel, Lubricants and Oils	4,000.000	
	Total For Budget Output	10,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 HIV/AIDS committee meetings organised		Activities are planned for the subsequent quarters
2 health camps organised		
4 HIV/AIDS sensitization workshops organised		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	12,500.000	
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,417,335.176

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,322,269.953
	Non Wage Recurrent	1,095,065.223
	Arrears	0.000
	AIA	0.000

*Development Projects***Project:1591 Retooling of Ministry of Foreign Affairs****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060519 Ministry of Foreign Affairs Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

02 Showers and other installations in MoFA basement & first floor for the fitness club installed		Procurement process ongoing
14 door landing shoes for the passenger lifts procured		Procurement process ongoing
44 toilets and their respective plumbing systems procured and installed on all floors of the Ministry	procured and installed 08 Pcs toilet seats and their respective plumbing accessories	Procurement process ongoing
Assorted equipment for the MoFA gymnasium procured		Procurement process ongoing
Branding materials for 04 locations procured as follows, Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms		Procurement process ongoing
Grass and flower in a few fragmented areas on MoFA premises planted		Procurement process ongoing
Ministry of Foreign Affairs building rooftop renovated		Procurement Process ongoing
Plumbing system in the MoFA cafeteria kitchen overhauled		Procurement process ongoing
Three Phase elevator voltage stabilizer procured		Procurement process ongoing
01 CCTV monitor procured		Procurement process ongoing
02 Air conditioners for the cafeteria (24000 BTU) procured		Procurement process ongoing
02 Cameras procured		Procurement process ongoing
02 television sets procured		Procurement process ongoing
05 multi-purpose printers procured		Procurement process ongoing
30 computers procured		Procurement process ongoing

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
22 chairs procured	Procured 04 chairs	Procurement process ongoing
04 filing cabinets procured		Procurement process ongoing
80 door locks procured		Procurement process ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
<i>Departments</i>		
Department:001 Consular Services		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
NA		To be developed in subsequent quarters
01 meeting of the National taskforce on trafficking in person participated in	Participated in 09 National taskforce meetings on trafficking in person	No Variation
1,017 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	Facilitated 483 Government officials with diplomatic notes to obtain visas for travel abroad	Dependent on requests
Remains of 38 deceased Ugandans facilitated to return homeed Ugandans and diplomats mediated	Facilitated 20 remains of deceased Ugandans to return home	Fewer requests for repatriation
10 Complaints between Ugandans and diplomats mediated Ugandans and diplomats		None registered
120 Training offers for Ugandans processed and dispatched	Received and Processed 105 training offers for Ugandans	No variations

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
3,875 academic documents certified	Certified 1,109 academic documents (Males- 692 Females,417)	Less requests for certification than planned
NA		To be developed in subsequent quarters
NA		To be developed in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,220.000	
222001 Information and Communication Technology Services.	250.000	
227004 Fuel, Lubricants and Oils	15,598.750	
	Total For Budget Output	30,068.750
	Wage Recurrent	0.000
	Non Wage Recurrent	30,068.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,068.750
	Wage Recurrent	0.000
	Non Wage Recurrent	30,068.750
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Protocol Services		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
02 Presidents hosted	Facilitated 07 Heads of State the Presidents of: Kenya, Burundi, South Sudan, Tanzania, Somalia, Rwanda, DRC	Dependent on presidential visits
03 special envoy hosted	Hosted 01 envoy: the Rt Hon. Prime Minister of Tanzania H.E Kassim Majaliwa Majaliwa on 17th December 2022	No variations

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Provision of protocol services at 03 National /international events coordinated	07 international and national conferences facilitated: i. IGAD land and conflict conference 24-28 October 2022, ii. 67th regional session of the locust control organization 24-28 October 2022, iii. 2nd annual East Africa Court of Justice Judicial conference 26-28 October 2022, iv. 17th IAWJ African region conference 26-29 October 2022, v. 12th Ministerial conference of RCMRD 21-22 Nov 2022, vi. UAE – EAC trade mission 17-18 Nov 2022, vii. NWSC celebration of 50 years	Dependant on the number of national events
MDAs coordinated in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Facilitated 05 national function with protocol services : i. Independence day celebration 9/10/2022, ii. International day of older persons 1/10/2022, iii. World teachers day 30/11/2022, iv. celebration of peoples with disability 3/12/2022, v. World Aids day 1/12/2022, vi. End of year National thanks giving 9/12/2022 vii. Funeral service and burial of Dr. Paul K. Ssemogerere 21/11/2022	No variations
Support supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	Support supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	No variations
01 President hosted	Facilitated 07 Heads of State the Presidents of: Kenya, Burundi, South Sudan, Tanzania, Somalia, Rwanda, DRC	Dependant on presidential visits
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,042.000	
222001 Information and Communication Technology Services.	375.000	
223003 Rent-Produced Assets-to private entities	23,052.480	
227001 Travel inland	900.000	
227004 Fuel, Lubricants and Oils	4,660.000	
Total For Budget Output	35,029.480	
Wage Recurrent	0.000	
Non Wage Recurrent	35,029.480	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 460135 Protocol and Diplomatic Services		
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
19 appointments for Foreign Dignitaries with H.E the president and 75 appointments with other MDAs sought and facilitated	Secured and coordinated 07 appointment for H.E The President, with the Nordic Ambassadors and 21 for other MDAs	Depend on requests for appointment
19 appointments for Foreign Dignitaries with H.E the president and 75 appointments with other MDAs sought and facilitated	Secured and coordinated 07 appointment for H.E The President, with the Nordic Ambassadors and 21 for other MDAs	Dependant on request for appointment
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
05 National Functions/ Ceremonies facilitated with protocol services	Facilitated 07 national function with protocol services : i. Independence day celebration 9/10/2022, ii. International day of older persons 1/10/2022, iii. World teachers day 30/11/2022, iv. celebration of peoples with disability 3/12/2022, v. World Aids day 1/12/2022, vi. End of year National thanks giving 9/12/2022 vii. Funeral service and burial of Dr. Paul K. Ssemogerere 21/11/2022	Dependant on requests for protocol services
04 International Conferences and summits facilitated with Protocol Services	Facilitated 07 international and national conferences : i. IGAD land and conflict conference 24-28 October 2022, ii. 67th regional session of the locust control organization 24-28 October 2022, iii. 2nd annual East Africa Court of Justice Judicial conference 26-28 October 2022, iv. 17th IAWJ African region conference 26-29 October 2022, v. 12th Ministerial conference of RCMRD 21-22 Nov 2022, vi. UAE – EAC trade mission 17-18 Nov 2022, vii. NWSC celebration of 50 years	Dependant on requests for protocol services

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
05 National Functions/ Ceremonies facilitated with protocol services	Facilitated 07 national function with protocol services : i. Independence day celebration 9/10/2022, ii. International day of older persons 1/10/2022, iii. World teachers day 30/11/2022, iv. celebration of peoples with disability 3/12/2022, v. World Aids day 1/12/2022, vi. End of year National thanks giving 9/12/2022 vii. Funeral service and burial of Dr. Paul K. Ssemogerere 21/11/2022	Dependant on requests for protocol services
22 Presidential Messages/ letters sent to the respective recipients	Sent 17 Presidential messages to respective recipients: Italy, Algeria, Somalia, Turkey, Burundi, India, South Korea, Brazil, Tanzania, Egypt, Ethiopia, South Africa, USA, Russia, Namibia and UK	Dependent on requests
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Visits of 02 Foreign Heads of State and Government to Uganda facilitated with protocol services	Facilitated 07 Heads of State the Presidents of: Kenya, Burundi, South Sudan, Tanzania, Somalia, Rwanda, DRC with protocol services	Dependant on the Presidential visits
Visits of 20 high level foreign dignitaries (including special envoys) facilitated with protocol services	Hosted 01 envoy: the Rt Hon. Prime Minister of Tanzania H.E Kassim Majaliwa Majaliwa on 17th December 2022	Dependant on the visits by the envoys
05 Farewell luncheons for outgoing Heads of Mission organised		No outgoing Heads of Mission
Visits of 02 Heads of State and Government to Uganda facilitated with protocol services	Facilitated 07 Heads of State the Presidents of: Kenya, Burundi, South Sudan, Tanzania, Somalia, Rwanda, DRC with protocol services	No variations
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Presentation of Credentials of 15 Ambassadors and High Commissioners successfully organised	Facilitated 02 Ambassadors Presentation of Credentials of: European Union and Royal Danish Embassy	Dependant on requests
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
05 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given	Granted 04 Agréments: Ambassadors of Turkey, State of Kuwait, Mozambique and Head of IGAD	Dependent on requests for Agréments
1,136 Recommendations for Entry/work permits provided to Diplomatic Missions and Accredited International Organisation	Provided 239 recommendations for entry/work permits	Dependent on requests for entry/work permits
1,940 requests for privileges and immunities handled	Handled 325 requests on privileges and immunities.	No variations
3,813 URA related requests handled	Handled 940 URA related requests	Dependant on URA related requests
88 requests for Diplomatic Identity cards handled and processed	Handled and processed 09 Diplomatic Identity cards	Dependent on requests for Diplomatic Identity cards

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
42 Diplomatic Missions accredited to Uganda provided with security	All the 42 Missions Foreign Missions in Uganda provided with extra security		No variations
05 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 04 Agréments: Ambassadors of Turkey, State of Kuwait, Mozambique and Head of IGAD		Dependent on requests
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,470.000
222001 Information and Communication Technology Services.			1,250.000
227001 Travel inland			45,040.000
227004 Fuel, Lubricants and Oils			15,547.750
Total For Budget Output			80,307.750
Wage Recurrent			0.000
Non Wage Recurrent			80,307.750
Arrears			0.000
AIA			0.000
Total For Department			115,337.230
Wage Recurrent			0.000
Non Wage Recurrent			115,337.230
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:04 Regional and International Political Affairs			
Departments			
Department:002 International Political Cooperation			
Budget Output:000010 Leadership and Management			

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070911 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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	3 outcome documents /resolutions/ positions were adopted by the UN and its Agencies as well as other international organizations in favor of Uganda on: 1. Promoting International cooperation in peaceful uses in the context of International security; 2. Development in ICT in the context of international security; 3. Destructive non-ascent anti-satellite missile testing. Coordinated Knowledge sharing visits to Cuba and Azerbaijan on Uganda's Chair of NAM	No Variation
Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda interests.	Coordinated the Political Consultations between the Ministries of Foreign Affairs of Uganda and Sudan that were held in December 2022. Participated in the 1st virtual meeting of the Experts that is drafting the IGAD Treaty Participated in the initial planning conference for the 13th East African community armed forces command post exercise	No Variation
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Held negotiations meetings for the continued use and expansion of the Regional Service Centre.	No Variations
Over 25 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Coordinated 40 consultation meetings , held and guided on bilateral and Multilateral political issues.	No Variations
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Facilitated getting 01 Ugandan (Doreen Katusiime) appointed to positions in regional and international organizations	Lobbying for other ugandan candidatures is still ongoing.
Over 30 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and updated 35 country briefs, 4 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	No variation
NA		Reports are to be submitted in the subsequent quarters
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 01 international law ratified	Prepared and submitted 1 periodic report to the African Commission on Human and People's Rights for the Period 2013-2022	No International laws for ratification were received during the quarter
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and updated 35 country briefs, 4 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	No Variation
36 Missions abroad guided on bilateral political issues of interests to Uganda	Guided 36 Missions abroad on bilateral political issues of interests to Uganda	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,150.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		5,555.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	22,205.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,205.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 460057 Peace and security		
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Implementation of UN sanctions coordinated	Coordinated implementation of 100% UN sanctions	No Variation
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	3 outcome documents /resolutions/ positions were adopted by the UN and its Agencies as well as other international organizations in favor of Uganda on: 1. Promoting International cooperation in peaceful uses in the context of International security; 2. Development in ICT in the context of international security; 3. Destructive non-ascent anti-satellite missile testing.	No Variation
Implementation of UN sanctions coordinated	Coordinated implementation of UN sanctions	No Variation
PIAP Output: 16070911 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		
2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	3 outcome documents /resolutions/ positions were adopted by the UN and its Agencies as well as other international organizations in favor of Uganda on: 1. Promoting International cooperation in peaceful uses in the context of International security; 2. Development in ICT in the context of international security; 3. Destructive non-ascent anti-satellite missile testing.	No Variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 460134 Cooperation Frameworks		
PIAP Output: 16070906 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		
7 briefs, 10 speeches and 10 talking points prepared to facilitate the engagements with foreign dignitaries	Prepared and updated 35 country briefs, 4 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	During the quarter there were more bilateral engagements than had been anticipated
7 bilateral engagements undertaken	Facilitated 40 bilateral meetings	During the quarter there were more bilateral engagements than had been anticipated.
5 National Days participated in	Participated in 05 National Days (Independence Day, Austrian National Day, Finland's National Day, UAE & India).	No Variation
2 farewell function for outgoing diplomats participated in	Attended 4 farewell functions of the Outgoing Ambassadors to Sweden, Ireland, France, Turkey	There were more invitations to farewell functions of outgoing ambassadors during the quarter than had been anticipated
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Held negotiations meetings for the continued use and expansion of the Regional Service Centre.	No Variations
Uganda placed at 1 position in the regional and international organizations		No Variations
3 Ugandans supported for appointment at positions in regional and international organizations	Coordinated the admission of Ms. Doreen Katusiime, Permanent Secretary, Ministry of Tourism to the Africa World Heritage Board.	More candidatures will be supported in the subsequent quarters.
Uganda interests in 6 international organizations negotiated or supported	Uganda's interests were supported in 6 international organizations including Resolutions at the United Nations General Assembly	No Variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070906 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		
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Non-Aligned Movement (NAM) preparatory activities for Uganda to assume NAM chair were Coordinated and supported. These included; Organizing two (2) Inter-Departmental Meetings to review and finalize the Detailed Matrix on the roles and responsibilities of Departments, undertaking knowledge sharing visits to previous Chairs of NAM, coordinating the work of the Steering Committee on the design, development and deployment of an Official Website for Uganda’s chairmanship of NAM	No Variation
PIAP Output: 16070911 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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated decisions by 4 International Frameworks (UN, Commonwealth, OIC, NAM, EU) in favour of Uganda including 1 decision by the Non Aligned Movement (NAM) Ministers of Foreign Affairs, during UNGA in New York, on the adoption of the dates for the XIX NAM Summit to be held in Uganda.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,910.000	
222001 Information and Communication Technology Services.	500.000	
227001 Travel inland	4,200.000	
227002 Travel abroad	2,000.000	
227004 Fuel, Lubricants and Oils	20,156.625	
	Total For Budget Output	45,766.625
	Wage Recurrent	0.000
	Non Wage Recurrent	45,766.625
	Arrears	0.000
	AIA	0.000
	Total For Department	72,971.625
	Wage Recurrent	0.000
	Non Wage Recurrent	72,971.625
	Arrears	0.000
	AIA	0.000
Department:003 Regional Peace and Security		
Budget Output:460057 Peace and security		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
02 engagement of AMISOM aimed at pacification of Somalia participated in		Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
227001 Travel inland		1,985.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	29,485.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,485.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 460134 Cooperation Frameworks		
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated		
Programme Intervention: 160708 Strengthen border control and security		
NA		Insufficient funding
04 border inspections undertaken		Insufficient funding
PIAP Output: 16070910 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		
NA	National interests articulated and promoted at 20 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	Dependant on invitations
PIAP Output: 16071705 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		
National interests articulated and promoted at 04 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	National interests articulated and promoted at 20 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	Depended on invitations
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,972.000
222001 Information and Communication Technology Services.		1,257.993
	Total For Budget Output	26,229.993
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,229.993
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	55,714.993
	Wage Recurrent	0.000
	Non Wage Recurrent	55,714.993
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 Regional and International Political Affairs		
<i>Departments</i>		
Department:001 International Law & Social Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
06 International, regional and bilateral instruments perused, ratified and deposited		There were no International, regional and bilateral instruments received for perusal, ratification and depositing during the quarter.
Key staff in 05 MDAs sensitized on the process of ratification		Key staff in MDAs were not sensitized on the process of ratification due to insufficient funds.
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act		No regulations on Ratification of Treaties and Protocols were developed under the Ratification of Treaties Act due to insufficient funds.
01 Periodic reports to international and regional organisations prepared	Prepared 1 periodic report to the African Commission on Human and People's Rights for the Period 2013-2022	No Variation
Government position articulated in 02 international and regional fora	Articulated Government position at the 10th African Union Humanitarian Symposium in Nairobi, Kenya	No Variation
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	Coordinated and organized 4 inter-ministerial meetings to draft responses to the alleged human rights abuses.	No Variations
A digitalized depository of treaties, MoU and agreements put in place		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
05 MoUs on Economic, political cooperation supported/ drafted, negotiated and / or signed	Initiated, finalized and /or signed 36 Agreements/MoUs on economic and commercial matters	More engagements than predicted on negotiation and / or signing of MoUs on Economic , political cooperation were supported
04 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed	Addressed 6 requests for foreign or International legal assistance to and from the DPP and CID including: 1. Request for Mutual Legal Assistance by the Ministry of Justice in Spain in reference to case No. 2829/2022-CAP dated 13/06/2022 2. Request for Reciprocal Backing of Warrants of Arrest Issued in Kenya for Execution in Uganda. 3. Service of Court Documents from the High Commission of India upon Mr. Jaswant Singh, Son of Gurprashad Sigh. Etc.	No Variation
01 extradition treaties initiated, reviewed and cleared or negotiated		No extradition treaties were initiated, reviewed and cleared or negotiated due to insufficient funds
02 inbound requests for international legal assistance processed		No inbound requests for international legal assistance were received during the quarter
03 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated	Participated in 100% inter-Ministerial engagements related to the country's refugee response including: 1. 03 Inter-ministerial refugee eligibility committee meetings 2. the refugee eligibility committee engagement in Kyaka refugee settlement 3. 2 committee eligibility committee assessments in Nakivale refugee settlement.	No Variation
100% of Legal Documents certified	Certified and authenticated 500 legal documents.	No Variation
100% of received Inter-Country adoptions registered		No Inter-Country adoptions were received during the quarter

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
100% o received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations. They included; 01. A claim by Yako BANK Uganda Limited for Financial Crime Vide SD Ref 55/11/10/22 Jinja Road Police. 02. Request for intervention in the illegal impounding of motor Vehicle Reg No. UAS 808Q/ UAW212K in South Sudan. 03. A claim concerning seizure of motor vehicle UBF 273W in the matter of Havyarimana Janvier and Adelard Nkeshimana.	No Variations
100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations. They included; 01. A claim by Yako BANK Uganda Limited for Financial Crime Vide SD Ref 55/11/10/22 Jinja Road Police. 02. Request for intervention in the illegal impounding of motor Vehicle Reg No. UAS 808Q/ UAW212K in South Sudan. 03. A claim concerning seizure of motor vehicle UBF 273W in the matter of Havyarimana Janvier and Adelard Nkeshimana.	No Variation
4 International, regional and bilateral instruments perused, ratified and deposited.		There were no International, regional and bilateral instruments received for perusal, ratification and depositing during the quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,240.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		17,264.000
227004 Fuel, Lubricants and Oils		18,576.750
	Total For Budget Output	64,080.750
	Wage Recurrent	0.000
	Non Wage Recurrent	64,080.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	64,080.750
	Wage Recurrent	0.000
	Non Wage Recurrent	64,080.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:001 International Economic Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
07 investment promotion engagements coordinated or participated in.	Participated in 03 meetings between One Mobility Group and stakeholders from MoWTs, KCCA and OPM on the development and management of public transportation, as a follow up on 03 decisions arising from investment/ trade promotion events	No Variation
Hosting/ participation in 6 Joint Permanent Commissions coordinated	Coordinated and participated in the Uganda- Rwanda JPC Technical Committee Meeting held on 29th November 2022.	No variation
FAM trips organised as a basis of advertising Uganda cheaply but effectively and efficiently		FAM Trips were not organised due to insufficient funds
Mobilisation of external resources for Uganda by our missions abroad to support projects under NDP III coordinated		To be carried out in the subsequent quarters
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.		No Diaspora Convention was participated in due to the freeze on travel abroad
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad	Oversight supervision was provided on implementation of economic and commercial diplomacy in Missions abroad	No Variation
08 Regional and International Trade Exhibitions / fairs Participated in	Organized 02 investment and trade promotion events in Uganda (The 2nd EU-Uganda Business Forum held from 26th to 27th October 2022 and the Afro-India Business Summit that was held from 17th to 18th November 2022)	No Variation
07 regional and international Tourism Promotional activities participated in		No regional and international Tourism Promotional activities were participated in due to the freeze on travel abroad expenditures

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
08 foreign investment delegation visits to Uganda coordinated		There were no foreign investment delegation visits to Uganda during the quarter. The visits are expected in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,330.000	
222001 Information and Communication Technology Services.	324.000	
227001 Travel inland	785.000	
227004 Fuel, Lubricants and Oils	5,000.000	
	Total For Budget Output	12,439.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,439.000
	Arrears	0.000
	AIA	0.000
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 investment and trade promotion event organized in Uganda	Organized 02 investment and trade promotion events in Uganda (The 2nd EU-Uganda Business Forum held from 26th to 27th October 2022 and the Afro-India Business Summit that was held from 17th to 18th November 2022)	No Variation
3 decisions arising from investment/ trade promotion events followed up.	Followed up on 03 decisions arising from investment/ trade promotion events (meetings between One Mobility Group and stakeholders from MoWTs, KCCA and OPM on the development and management of public transportation)	No Variation
1 Joint Economic Commission organized/participated in		No Joint Economic Commissions were organised/ participated in due to the freeze on travel abroad
Preparatory Meetings for 2 tourism promotion events participated in.		No tourism promotion events were scheduled to take place within the quarter.
1 Familiarization Tour organized/participated in.		No Familiarization tours were organised due to insufficient funds

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	coordinated/concluded 02 negotiation engagements for Global framework protocols for market access of Ugandan goods (the increase of special tariff treatment framework (DF&QF) for export of Ugandan goods to China and the 2nd Africa High Level Forum on South – South and Triangular Cooperation)	No Variations
2 private sector linkages with international potential counterparts coordinated.		No linkages between private sector and international potential counterparts were coordinated due to insufficient funds
6 Training, scholarships, internships attachments and other capacity building opportunities sourced.	Obtained 10 scholarships in different fields at both Masters and PHD level from Government of Japan through JICA.	More scholarships than had been anticipated were obtained from the Government of Japan
1 technical cooperation agreement negotiated/concluded.	06 technical cooperation agreements were negotiated/concluded	More engagements on technical cooperation were held than had been planned.
1 international meeting/conference attracted.		No International meeting/conference was attracted due to insufficient funds
10 Ugandan diplomats sensitized in tourism marketing.		Sensitization of diplomats is expected to be undertaken in the subsequent quarters.
01 review meeting on concluded MOUs, decisions and Agreements conducted.	02 review meetings on concluded MOUs, decisions and Agreements were conducted.	No variation
2 investment and trade foreign delegation visits coordinated/participated in	01 investment and trade foreign delegation visit was coordinated	No variation
12 Briefs and reports on economic and commercial diplomacy prepared.	12 Briefs and reports on economic and commercial diplomacy were prepared including Uganda/Iran economic affairs, Barter trade prospects between Uganda and Cuba; Investment opportunities in Uganda, TSummit Algeria; Indonesia; China; Saudi Arabia, Korea, France; Germany; Vietnam, UAE, Turkey, South Summit, India, China etc.	No variation
02 missions sensitized on marketable products and investment priorities		No Missions were sensitized on marketable products and investment priorities due to insufficient funds
1 Grant coordinated and mobilized		No Grant was received during the quarter

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 preparatory meetings held with key stakeholders on promotion of investment & trade.	04 preparatory meetings were held with key stakeholders on promotion of investment & trade.	More engagements on promotion of investment & trade were held during the quarter than had been anticipated
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,600.000	
222001 Information and Communication Technology Services.	750.000	
227001 Travel inland	9,185.000	
227004 Fuel, Lubricants and Oils	21,000.000	
	Total For Budget Output	55,535.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,535.000
	Arrears	0.000
	AIA	0.000
	Total For Department	67,974.000
	Wage Recurrent	0.000
	Non Wage Recurrent	67,974.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,444,051.872
	Wage Recurrent	1,322,269.953
	Non Wage Recurrent	4,121,781.919
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:03 Regional and International Economic Affairs			
<i>Departments</i>			
Department:002 Regional Economic Cooperation			
Budget Output:120009 Tourism Promotion			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted.		Participated in 02 capacity building training workshop to promote economic & commercial diplomacy organized by Uganda Free Zones Authority and the High level Policy dialogue on Budget Financing	
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in		Participated in the commissioning of a Border Export Zone (Market) phase one, One Stop Border Post (OSBP) at Mpondwe- Kasese, 21st December, 2022	
		Negotiated 02 MOUs on economic cooperation (draft Bilateral Air Services Agreement (BASA) and granting tax free access to Ugandan powdered milk between Uganda and Algeria.	
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Two (02) EAC and Northern Corridor technical meetings hosted.		Coordinated a meeting to revive the Northern Corridor specifically on Uganda- Kenya meter gauge railway	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in	<p>Participated in the commissioning of a Border Export Zone (Market) phase one, One Stop Border Post (OSBP) at Mpondwe- Kasese, 21st December, 2022</p> <p>Participated in three (3) meetings on promoting regional and continental economic integration namely;</p> <p>i. Public Hearing on EAC Surveillance, Compliance and Enforcement Commission bill</p> <p>ii. Meeting with Mr. Wamkele Mene, Secretary General of the Africa Continental Free Trade Area to Uganda.</p> <p>iii. Meeting with the trade delegation visit by a team from Nigeria</p> <p>Followed up on 05 outstanding issues followed- up with Burundi (2), South Sudan, and Algeria (02).</p> <p>Participated in five (5) JPC on trade and economic cooperation meetings namely; Uganda- Rwanda JPC Technical Committee Meeting, Uganda-DRC JPC meeting; Uganda- Burundi JPC, South Africa, Federal Republic of Somalia.</p> <p>Coordinated and Participated in 04 business forums & delegation meetings between Uganda and South Sudan, Republic of Somalia, Nigeria, and COMESA</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,580.000	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	9,045.000	
227004 Fuel, Lubricants and Oils	15,000.000	
Total For Budget Output	45,625.000	
Wage Recurrent	0.000	
Non Wage Recurrent	45,625.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	45,625.000	
Wage Recurrent	0.000	
Non Wage Recurrent	45,625.000	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Departments			
Department:003 Public Diplomacy			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
12 Press conferences/media briefings & appearances/Interviews in National and International Media held		Held 6 press conferences /media briefings	
75 Press releases about the Ministry activities disseminated		25 press releases about the Ministry activities were disseminated	
11 Negative information and Media reports about the country Countered (National and International)		Countered 7 Negative information and Media reports about the country	
Real time public relations support to the Ministry's political leadership accompanied on 6 engagements abroad		Provided Real time public relations support to the Ministry's political leadership accompanied on engagements abroad	
Ministry digital Media platforms following grown by 15,000 users and 1000 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs		Ministry digital Media platforms following was grown by 8,000 users and 250 photographs as well as 3 videos were produced and disseminated	
Uganda Cultural and Sports Diplomacy promoted Abroad (40 Culture and Sports Exchange Programs and Personalities Promoted)		promoted 2 cultural and sports exchange programs	
Public Relations support provided to 6 Individual & National candidatures in the Regional and International sphere		Provided support to 4 individual and national candidatures in the Regional and International sphere	
Uganda's participation in 6 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).		Participated in 6 international events to promote economic & Commercial Diplomacy	
3 Public dialogues and events to promote the Ministry's Mandate participated in.		Participated in 2 public dialogue to promote the Ministry’s mandate	
6 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)		Produced & disseminated four publications	
Public Diplomacy functional capacity of at least 4 Missions Abroad boosted, Public Diplomacy support to 12 Mission Activities both abroad and in Uganda provided		Provided public diplomacy support to 7 Mission activities	
4 partnerships negotiated to support& Promote the Ministry's Mandate		Negotiated and supported 6 partnership to support Ministry’s mandate	
1 knowledge management and content/information generation system established			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,042.000
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		9,715.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	43,507.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,507.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	43,507.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,507.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:003 Diaspora		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda		
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		
01 Diaspora Convention in Uganda organised		
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		Held one engagement held with officers from respective MDAs on strengthening Incentive products for Diaspora investment in Uganda .
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework		Coordinated 01 engagement with the executive of the Uganda diaspora at the Uganda consulate in Dubai UAE, to popularize and disseminate the Uganda Diaspora Engagement Framework.

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda		
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Held one engagement held with officers from respective MDAs on strengthening Incentive products for Diaspora investment in Uganda .	
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		
01 Diaspora Convention in Uganda organised		
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	Coordinated 01 engagement with the executive of the Uganda diaspora at the Uganda consulate in Dubai UAE, to popularize and disseminate the Uganda Diaspora Engagement Framework.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,682.000
222001 Information and Communication Technology Services.		250.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		11,000.000
	Total For Budget Output	32,932.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,932.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	32,932.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,932.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ad hoc management request reports produced		
Follow up made on all Auditor General's recommendations		
Four (4) routine audits conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	Two (02) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 8 Missions abroad		
Continuous professional development undertaken subscriptions paid to 2 professional institutions (ACCA and IIA)		
Ad hoc management request reports produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800.000
221009 Welfare and Entertainment		500.000
222001 Information and Communication Technology Services.		250.000
227004 Fuel, Lubricants and Oils		6,000.000
Total For Budget Output		11,550.000
Wage Recurrent		0.000
Non Wage Recurrent		11,550.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A regulatory impact assessment for Uganda Institute of Diplomacy and International Affairs (UIDIA) developed		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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 a concept note on the preparation of the Foreign Policy. However, preparation of the Regulatory Impact Assessment will be conducted in the Third Quarter FY 2022-23	
5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).	Prepared 9 Cabinet submissions	
Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet secretariat 02 Quarter analysis reports	
Quarterly performance reports compiled and submitted to MFPED in time	Compiled and submitted 02 Ministry Quarterly performance reports to MFPED in time	
A statistical Abstract on MOFA activities compiled		
Budget Framework Paper for FY 2023/24 produced	Produced Budget Framework Paper for FY 2023/24	
200 copies of the Ministerial Policy Statement for FY 2023/24 produced		
300 copies of the Ministry's strategic plan produced		
36 Missions abroad facilitated to develop their Mission Charters, policy statements, annual work plans, budgets and performance reports	Conducted Mid Term Review of the Strategic plan of 02 Missions (Dar es Salaam and DRC) Supported 38 Missions in preparing their Budget Framework Papers FY 2023/24	
20 missions facilitated to develop their economic and commercial diplomacy strategy papers		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,780.000
221016 Systems Recurrent costs		49,490.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		9,500.100
227004 Fuel, Lubricants and Oils		22,500.000
Total For Budget Output		95,270.100
Wage Recurrent		0.000
Non Wage Recurrent		95,270.100
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
03 accounts reports prepared		
04 Finance Committee meetings held	Held 02 Finance Committee meeting	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
06 Advertisement for procurement and supply services to MoFA issued	Undertook 02 Advertisements for procurement and supply services to MoFA
12 statutory reports compiled	Compiled 03 statutory reports accessed electronically on EGP
2 Generators and 2 elevators serviced promptly.	Promptly serviced 02 Generators and 02 elevators
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Loaded airtime on 112 MTN staff mobile lines, 52 Airtel staff mobile lines and 13 MoFA Telesavers lines.
36 Missions and 12 departments provided with technical advice on Accounts related matters.	Provided 36 Missions and 12 departments with technical advice on Accounts related matters.
36 Missions and 12 departments provided with technical advice on procurement related matters.	Provided 36 Missions and 12 departments with technical advice on procurement related matters.
48 Finance and Administration Department meetings organised	Organised 05 Finance and Administration Department meetings
48 Senior management meetings held	Held 15 Senior management meetings
15 Fitness sessions organised	Organised 19 fitness sessions
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	Managed Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets
Annual procurement and disposal report prepared	
Asset register updated regularly	Regularly updated the Asset register
Assorted office supplies procured on a quarterly basis	Assorted office supplies procured
Cleaning, canteen and cafeteria services supervised	Supervised Cleaning, canteen and cafeteria services
Ministry's participation at eight (8) National Events Facilitated, NRM Victory day, International Womens day, International Labour day, Heroes day, Africa Public Service day, Independence day, 2021 Rotary Cancer, National budget day	
Quarterly managerial reports prepared	Prepared 01 managerial report
Responses to audit queries compiled and submitted to the Auditor General and PAC	Compiled Responses to the Management letter of the Auditor General and Responses to the Internal Audit report.
Subscription to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
An Integrated Foreign Affairs System developed		
Non - Aligned Movement (NAM) Secretariat facilitated		Facilitated Non - Aligned Movement (NAM) Secretariat
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,502.090	
212102 Medical expenses (Employees)	7,000.000	
221009 Welfare and Entertainment	162,750.000	
221016 Systems Recurrent costs	54,500.000	
222001 Information and Communication Technology Services.	16,250.000	
223004 Guard and Security services	87,261.000	
223005 Electricity	5,000.000	
227001 Travel inland	113,865.000	
227002 Travel abroad	907,430.200	
227004 Fuel, Lubricants and Oils	100,000.000	
228002 Maintenance-Transport Equipment	12,550.000	
228003 Maintenance-Machinery & Equipment Other than Transport	905.000	
228004 Maintenance-Other Fixed Assets	2,319.000	
352899 Other Domestic Arrears Budgeting	2,415,450.959	
	Total For Budget Output	4,187,783.249
	Wage Recurrent	0.000
	Non Wage Recurrent	1,772,332.290
	Arrears	2,415,450.959
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT services provided (website management, deploy network access control (NAC)solution)	15 websites redesigned and deployed	
Resource center digitised and Resource Centre refurbished to support research on Foreign Policy.	Procured Reading materials (Restocking) for the resource center	
37 Websites redeveloped, deployed and maintained	15 websites redesigned and deployed	
End user support provided to all staff	End user support provided to all staff	
ICT policy rolled out	ICT policy rolled out	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Infrastructure support and maintenance provided	Maintained/ repaired and serviced works on 2 Photocopiers, 5 printers, and 5 air conditioners	
Official mail system managed and maintained (300 mail boxes)	Support and maintenance of official mail done (300 mail boxes)	
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Subscribed for the annual antivirus software to cover the 300 workstations and mailboxes	
06 Websites revamped and redesigned		
Payment of TV annual subscriptions facilitated	Facilitated payment of TV annual subscriptions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,160.000	
222001 Information and Communication Technology Services.	500.000	
227004 Fuel, Lubricants and Oils	12,077.500	
	Total For Budget Output	20,737.500
	Wage Recurrent	0.000
	Non Wage Recurrent	20,737.500
	Arrears	0.000
	AIA	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works for 04 chanceries and staff apartments coordinated and monitored	Coordinated and monitored the construction works for 05 chanceries and 02 staff apartments	
04 Quarterly progress reports on properties abroad produced	Produced 02 Quarterly progress reports on properties abroad	
06 Missions supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures	
Policy on acquisition, management and development of properties finalised	Prepared a draft Cabinet Memo on medium term proposals for acquisitions and development of additional properties for Missions currently renting and renovation of existing properties in Missions Abroad	
Renovation works for 04 chanceries coordinated and monitored	Coordinated and monitored Renovation works on 01 Chancery	
04 Consultancies for construction of chancery and staff apartments conducted	Conducted 07 Consultancies for construction of chancery and staff apartments	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		450.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		1,200.000
227004 Fuel, Lubricants and Oils		19,767.574
	Total For Budget Output	26,917.574
	Wage Recurrent	0.000
	Non Wage Recurrent	26,917.574
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000051 Affiliated and Professional Bodies		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Membership contributions made to four (4) International/Regional/National Organisations and Institutions;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	Made Membership contributions to two (02) International/Regional organizations and Institutions; UN UGX 585,000,000 and AU UGX 1,907,751,570.	
Subventions made to Two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	Made subventions to two (2) National Institutions; - Pan –African Movement (UGX114,000,000 , Pan African Women Organization (UGX 300,000,000) and Uganda Embassy Abuja, Nigeria (UGX 268,821,000).	
Subventions made to operationalise 02 Missions in Cuba and Angola	Made subventions of UGX 24,448,060 to Cuba and UGX 108,358,962 to Angola.	
Wage subventions made to Uganda High Commission in Abuja for the Deputy Head of Mission	Made subventions of UGX 156,286,349 to Uganda High Commission in Abuja	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,314,459.184
	Total For Budget Output	1,314,459.184
	Wage Recurrent	0.000
	Non Wage Recurrent	1,314,459.184
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,656,717.607
	Wage Recurrent	0.000
	Non Wage Recurrent	3,241,266.648
	Arrears	2,415,450.959
	<i>AIA</i>	0.000
Department:002 Human Resource Management		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Annual Training Needs Analysis undertaken(TNA)	8 Officers trained in accordance with the needs assessment report; 4 Officers facilitated to attend long term training	
80 Officers trained in accordance with the needs assessment report		
6 Officers facilitated to attend long term training		
25 Officers facilitated to undertake non-conventional training interventions		
4 officers facilitated to attend professional conferences		
Performance Management Activities coordinated	Coordinated performance management activities for 60% of the staff	
Ambassadors conference to review performance organized		
Ministry Client Charter printed and disseminated	The Task force to align the Ministry Client Charter was appointed and a draft report was prepared	
Ministry Structure Aligned	Supported 36 Missions in Human Resource practices	
Job Descriptions for staff at the Ministry reviewed		
Missions supported in Human Resource practices		
100% of sanction cases concluded		
3 employee Staff categories assessed and best employees rewarded		
100% of staff funeral expenses facilitated	100% of staff (5) funeral expenses were facilitated	
50% of staff medical claims refunded	Medical claims for 3 Officers refunded	
2 General staff meetings held		
MoFA staff SACCO supported with 20 million shillings		
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Processed Salaries, Pension, gratuity and entitlements in a timely manner	
Departmental Service Delivery Standards developed.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,482,984.446	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,760.401	
212102 Medical expenses (Employees)	6,402.000	
221003 Staff Training	53,163.205	
221016 Systems Recurrent costs	42,400.000	
222001 Information and Communication Technology Services.	875.000	
227001 Travel inland	4,950.000	
227004 Fuel, Lubricants and Oils	10,132.757	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
273102 Incapacity, death benefits and funeral expenses		9,564.000
273104 Pension		1,120,018.244
273105 Gratuity		154,010.191
	Total For Budget Output	3,953,260.244
	Wage Recurrent	2,482,984.446
	Non Wage Recurrent	1,470,275.798
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
45 staff sensitized on Records Information Management (RIM) best practices	Draft filing lists were submitted to MoPS for their guidance	
Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken		
Records Staff trained in new Records Management practices	1 Records Staff was trained in new Records Management practices	
Annual Retention and disposal schedule Undertaken	Personal files for retired Officers were appraised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
222001 Information and Communication Technology Services.		1,250.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	10,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 HIV/AIDS committee meetings organized		
2 health camps organized		
4 HIV/AIDS sensitization workshops organized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
227001 Travel inland		12,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,976,260.244
	Wage Recurrent	2,482,984.446
	Non Wage Recurrent	1,493,275.798
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1591 Retooling of Ministry of Foreign Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 showers and other installations in the MoFA basement & 1st Floor for the fitness club installed		
14 door landing shoes for the passenger lifts Procured.		
44 toilet and their respective plumbing systems procured and installed on all floors of the Ministry		procured and installed 08 Pcs toilet seats and their respective plumbing accessories
Assorted equipment for the MoFA gymnasium procured		
Branding materials for 04 locations procured as follows, Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Grass and flower in a few fragmented areas on MoFA premises planted		
Ministry of Foreign Affairs building roof top renovated		
Plumbing system in the MoFA cafeteria kitchen overhauled.		
Three phase elevator voltage stabilizer procured.		
01 CCTV monitor procured		
02 air conditioners for the cafeteria (24000 BTU) procured		
02 Cameras procured		
02 television sets procured		
05 multi-purpose printers procured		
30 computers procured		
22 chairs procured		Procured 04 chairs
04 filing cabinets procured		
80 door locks procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
<i>Departments</i>		
Department:001 Consular Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Consular guide published and disseminated		
04 meetings of the National taskforce on trafficking in person participated in		Participated in 15 National taskforce meetings on trafficking in person
3000 Government officials facilitated with diplomatic notes to obtain visas for travel abroad		Facilitated 993 Government officials with diplomatic notes to obtain visas for travel abroad
Remains of 150 deceased Ugandans facilitated to return home		Facilitated 60 remains of deceased Ugandans to t return home
20 Complaints between Ugandans and diplomats mediated		
400 Training offers for Ugandans processed and dispatched		Received and Processed 185 training offers for Ugandans
10,000 academic documents certified		Certified 2,234 academic documents (1,410 Male, 824Female)
Consular guide published and disseminated		
Consular guide published and disseminated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,220.000
222001 Information and Communication Technology Services.		250.000
227004 Fuel, Lubricants and Oils		15,598.750
	Total For Budget Output	30,068.750
	Wage Recurrent	0.000
	Non Wage Recurrent	30,068.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,068.750
	Wage Recurrent	0.000
	Non Wage Recurrent	30,068.750
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Protocol Services		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
05 Presidents hosted		Hosted 09 Presidents: The President of South Sudan (02) , Somalia (02), Kenya, Burundi, Tanzania, Rwanda, DRC
12 special envoys hosted		Hosted 03 special envoys

VOTE: 006 Ministry of Foreign Affairs

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Provision of protocol services at 10 National/International events coordinated.	Facilitated 08 International conference with Protocol Services	
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Facilitated 06 national function with protocol services	
Support Supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate.	Support supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	
05 Presidents hosted	Hosted 09 Presidents: The President of South Sudan (02) , Somalia (02), Kenya, Burundi, Tanzania, Rwanda, DRC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,042.000	
222001 Information and Communication Technology Services.	375.000	
223003 Rent-Produced Assets-to private entities	23,052.480	
227001 Travel inland	900.000	
227004 Fuel, Lubricants and Oils	4,660.000	
Total For Budget Output	35,029.480	
Wage Recurrent	0.000	
Non Wage Recurrent	35,029.480	
Arrears	0.000	
AIA	0.000	
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 08 appointment for H.E The President, with the Nordic Ambassadors and 41 for other MDAs	
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 08 appointment for H.E The President, with the Nordic Ambassadors and 41 for other MDAs	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 08 national function with protocol services : i. Independence day celebration 9/10/2022, ii. International day of older persons 1/10/2022, iii. World teachers day 30/11/2022, iv. celebration of peoples with disability 3/12/2022, v. World Aids day 1/12/2022, vi. End of year National thanks giving 9/12/2022 vii. Funeral service and burial of Dr. Paul K. Ssemogerere 21/11/2022 viii. The 5th Commemoration of Benedicto Kiwanuka.
10 International conferences and summits facilitated with Protocol Services	Facilitated 08 international and national conferences : i. IGAD land and conflict conference 24-28 October 2022, ii. 67th regional session of the locust control organization 24-28 October 2022, iii. 2nd annual East Africa Court of Justice Judicial conference 26-28 October 2022, iv. 17th IAWJ African region conference 26-29 October 2022, v. 12th Ministerial conference of RCMRD 21-22 Nov 2022, vi. UAE – EAC trade mission 17-18 Nov 2022, vii. NWSC celebration of 50 years viii. Regional Ministers of Health
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 08 national function with protocol services : i. Independence day celebration 9/10/2022, ii. International day of older persons 1/10/2022, iii. World teachers day 30/11/2022, iv. celebration of peoples with disability 3/12/2022, v. World Aids day 1/12/2022, vi. End of year National thanks giving 9/12/2022 vii. Funeral service and burial of Dr. Paul K. Ssemogerere 21/11/2022 viii. The 5th Commemoration of Benedicto Kiwanuka.
50 Presidential messages/letters sent to the respective recipients	Sent 21 Presidential messages to respective recipients
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	Hosted 09 Presidents: The President of South Sudan (02) , Somalia (02), Kenya, Burundi, Tanzania, Rwanda, DRC with protocol services
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Hosted 03 special envoys
10 Farewell luncheons for outgoing Heads of Missions organized.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	Facilitated 09 Heads of State and Presidents with protocol services: The President of South Sudan (02) , Somalia (02), Kenya, Burundi, Tanzania, Rwanda, DRC with protocol services	
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Presentation of Credentials of 30 Ambassadors and High Commissioners successfully organized.	Facilitated 02 Ambassadors Presentation of Credentials of: European Union and Royal Danish Embassy	
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 04 Agréments: Ambassadors of Turkey, State of Kuwait, Mozambique and Head of IGAD	
3,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 303 recommendations for entry/work permits	
4,000 requests for privileges and immunities handled.	Handled 385 requests on privileges and immunities	
9,000 URA related requests handled.	Handled 1,627 URA related requests	
350 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 238 Diplomatic Identity cards	
42 Diplomatic Missions accredited to Uganda Provided with security.	All the 42 Missions Foreign Missions in Uganda provided with extra security	
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 04 Agréments: Ambassadors of Turkey, State of Kuwait, Mozambique and Head of IGAD	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,470.000
222001 Information and Communication Technology Services.		1,250.000
227001 Travel inland		45,040.000
227004 Fuel, Lubricants and Oils		15,547.750
Total For Budget Output		80,307.750
Wage Recurrent		0.000
Non Wage Recurrent		80,307.750
Arrears		0.000
AIA		0.000
Total For Department		115,337.230
Wage Recurrent		0.000
Non Wage Recurrent		115,337.230
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Regional and International Political Affairs		
<i>Departments</i>		
Department:002 International Political Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated decisions by 4 International Frameworks (UN, OIC, EU, NAM) in favour of Uganda.	
Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda's interests.	Coordinated decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda interests.	
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Held negotiations meetings for the continued use and expansion of the Regional Service Centre.	
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Coordinated 56 consultation meetings , held and guided on bilateral and Multilateral political issues.	
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Facilitated getting 04 Ugandans appointed to positions in regional and international organizations	
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and updated 41, country briefs, 7 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	
2 reports on reporting obligations submitted to UN Security Council		
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	Prepared and submitted 1 periodic report to the African Commission on Human and People's Rights for the Period 2013-2022	
04 international laws ratified		
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and updated 41, country briefs, 7 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	
36 Missions abroad guided on bilateral political issues of interests to Uganda	Guided 36 Missions abroad on bilateral political issues of interests to Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,150.000	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	5,555.000	
227004 Fuel, Lubricants and Oils	7,500.000	
Total For Budget Output		22,205.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		22,205.000
	Arrears		0.000
	AIA		0.000
Budget Output:460057 Peace and security			
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Implementation of UN sanctions coordinated		Coordinated implementation of 100% UN sanctions	
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
6 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.		3 Outcome documents on political and economic positions in favor of Uganda were adopted at the five committees of the UN; and its Agencies	
Implementation of UN sanctions coordinated		Coordinated implementation of UN sanctions	
PIAP Output: 16070911 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			
6 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.		3 Outcome documents on political and economic positions in favor of Uganda were adopted at the five committees of the UN; and its Agencies	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 16070906 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			
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements with foreign dignitaries		Prepared and updated 41, country briefs, 7 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	
30 bilateral engagements undertaken		Facilitated 56 bilateral meetings	
20 National Days participated in		Participated in 06 National Days	
5 farewell functions for outgoing diplomats participated in		Attended 4 farewell functions of the Outgoing Ambassadors	
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported		Held negotiations meetings for the continued use and expansion of the Regional Service Centre.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070906 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		
Uganda placed at 1 position in the regional and international organizations	Facilitated getting Uganda elected to 01 position in a regional/international organization	
10 Ugandans supported for appointment at positions in regional and international organizations	Facilitated getting 04 Ugandans appointed to positions in regional and international organizations	
Uganda interests in 6 international organizations negotiated or supported	Uganda's interests were supported in 6 international organizations	
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Non-Aligned Movement (NAM) Secretariat activities were coordinated and supported	
PIAP Output: 16070911 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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated decisions by 4 International Frameworks (UN, Commonwealth, OIC, NAM, EU) in favour of Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,910.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		4,200.000
227002 Travel abroad		2,000.000
227004 Fuel, Lubricants and Oils		20,156.625
Total For Budget Output		45,766.625
Wage Recurrent		0.000
Non Wage Recurrent		45,766.625
Arrears		0.000
AIA		0.000
Total For Department		72,971.625
Wage Recurrent		0.000
Non Wage Recurrent		72,971.625
Arrears		0.000
AIA		0.000
Department:003 Regional Peace and Security		
Budget Output:460057 Peace and security		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
05 engagements of AMISOM aimed at pacification of Somalia Participate in		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
227001 Travel inland		1,985.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	29,485.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,485.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated		
Programme Intervention: 160708 Strengthen border control and security		
Annual Departmental Retreat organised		
15 border inspections undertaken		
PIAP Output: 16070910 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		
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 26 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	
PIAP Output: 16071705 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		
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 26 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,972.000
222001 Information and Communication Technology Services.		1,257.993
	Total For Budget Output	26,229.993

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	26,229.993
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	55,714.993
	Wage Recurrent	0.000
	Non Wage Recurrent	55,714.993
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes**Sub SubProgramme:04 Regional and International Political Affairs***Departments***Department:001 International Law & Social Affairs****Budget Output:000012 Legal and Advisory Services****PIAP Output: 16060405 Governance and security Policies reviewed and developed****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

10 International , regional and bilateral instruments perused, ratified and deposited .	
Key staff in 20 MDAs sensitized on the process of ratification	
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	
4 Periodic reports to international and regional organisations prepared.	Prepared 3 periodic reports to International and regional Organizations
Government position articulated in 05 international and Regional foras	Articulated Government position in 03 international and Regional fora
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	Coordinated and organized 7 inter-ministerial meetings to draft responses to the alleged human rights abuses.
A digitalized depository of treaties, MoU and agreements put in place	
22 MoUs on Economic , political cooperation supported/ drafted , negotiated and /or signed	Initiated, finalized and /or signed 67 agreements/MoUs on economic and commercial matters
15 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed.	Addressed 6 requests for foreign or International legal assistance to and from the DPP and CID
03 extradition treaties initiated, reviewed and cleared or negotiated. Requests for Transfer of convicted offenders processed	
5 inbound requests for international legal assistance as well as 2 outbound requests to and from the office of the Attorney General and ODPP Processed	
10 Inter- Ministerial engagements related to the country's refugee response participated and/or coordinated	Participated in 3 inter-Ministerial engagements related to the country's refugee response

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
100% of Legal Documents certified	Certified and authenticated 700 legal documents.	
100% of received Inter- Country adoptions registered		
100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations.	
100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations.	
10 International , regional and bilateral instruments perused, ratified and deposited .		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,240.000	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	17,264.000	
227004 Fuel, Lubricants and Oils	18,576.750	
	Total For Budget Output	64,080.750
	Wage Recurrent	0.000
	Non Wage Recurrent	64,080.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	64,080.750
	Wage Recurrent	0.000
	Non Wage Recurrent	64,080.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:001 International Economic Cooperation		
Budget Output:000010 Leadership and Management		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
07 Investments promotion engagements coordinated or participated in.	Participated in 03 Investments promotion engagements .	
Hosting /participation in 6 Joint Permanent Commissions (JPCs) coordinated	Coordinated participation in 3 Joint Permanent Commissions (JPCs)	
FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.		
Mobilisation of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.		
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.		
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad	Oversight supervision was provided on implementation of economic and commercial diplomacy in Missions abroad	
08 Regional and International Trade Exhibitions / fairs Participated in	Participated in 04 Regional and International Trade Exhibitions / fairs	
07 regional and international Tourism Promotional activities participated in		
08 foreign investment delegation visits to Uganda coordinated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,330.000
222001 Information and Communication Technology Services.		324.000
227001 Travel inland		785.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		12,439.000
Wage Recurrent		0.000
Non Wage Recurrent		12,439.000
Arrears		0.000
AIA		0.000
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
4 investment and trade promotion events organized in Uganda	Organized 02 investment and trade promotion events in Uganda	
12 decisions arising from investment/ trade promotion events followed up.	Followed up on 06 decisions arising from investment/ trade promotion events	
4 Joint Economic Commissions organized/participated in with Czech Republic, Indonesia, Hungary, China		
Preparatory Meetings for 8 tourism promotion events participated in.		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
3 Familiarization Tours for Qatar, Sweden, Denmark, Russia organized/participated in.	
03 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	coordinated/concluded 02 negotiation engagements for Global framework protocols for market access of Ugandan goods
10 private sector linkages with international potential counterparts coordinated.	Coordinated 01 private sector linkage with international potential counterparts
24 Training, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 11 Training opportunities and scholarships
4 technical cooperation agreements negotiated/concluded.	07 technical cooperation agreements were negotiated/concluded
2 international meetings and conferences attracted.	
10 Ugandan diplomats sensitized in tourism marketing.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
04 review meetings on concluded MOUs, decisions and Agreements conducted.	06 review meetings on concluded MOUs, decisions and Agreements were conducted.
10 investment and trade foreign delegation visits coordinated/participated in	02 investment and trade foreign delegation visits were coordinated/participated in
50 Briefs and reports on economic and commercial diplomacy prepared.	15 Briefs and reports on economic and commercial diplomacy were prepared
08 missions sensitized on marketable products and investment priorities	
5 Grants coordinated and mobilized	
8 preparatory meetings held with key stakeholders on promotion of investment & trade.	11 preparatory meetings were held with key stakeholders on promotion of investment & trade.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,600.000
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		9,185.000
227004 Fuel, Lubricants and Oils		21,000.000
	Total For Budget Output	55,535.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,535.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	67,974.000
	Wage Recurrent	0.000
	Non Wage Recurrent	67,974.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	10,161,189.199
	Wage Recurrent	2,482,984.446
	Non Wage Recurrent	5,262,753.794
	GoU Development	0.000
	External Financing	0.000
	Arrears	2,415,450.959
	<i>AIA</i>	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:04 Manufacturing			
SubProgramme:02			
Sub SubProgramme:03 Regional and International Economic Affairs			
<i>Departments</i>			
Department:002 Regional Economic Cooperation			
Budget Output:120009 Tourism Promotion			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted.	Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted	Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted	Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in	NA	Engagements on establishment of one (01) border market/ export processing zone and warehouse hosted or participated in	
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Two (02) EAC and Northern Corridor technical meetings hosted.	01 EAC and Northern Corridor technical meetings hosted.	01 EAC and Northern Corridor technical meetings hosted.	01 EAC and Northern Corridor technical meetings hosted.
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in	Engagements on establishment of 01 border market/ export processing zones and ware house hosted or participated in	Engagements on establishment of 01 border market/ export processing zones and ware house hosted or participated in	Engagements on establishment of 01 border market/ export processing zones and ware house hosted or participated in
<i>Development Projects</i>			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01			
Sub SubProgramme:02 Protocol and Public Diplomacy			
<i>Departments</i>			
Department:003 Public Diplomacy			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
12 Press conferences/media briefings & appearances/Interviews in National and International Media held	3 Press conferences/media briefings & appearances/Interviews in National and International Media held	3 Press conferences/media briefings & appearances/Interviews in National and International Media held	3 Press conferences/media briefings & appearances/Interviews in National and International Media held
75 Press releases about the Ministry activities disseminated	14 Press releases about the Ministry activities disseminated	25 Press releases about the Ministry activities disseminated	25 Press releases about the Ministry activities disseminated
11 Negative information and Media reports about the country Countered (National and International)	3 Negative information and Media reports about the country Countered (National and International)	3 Negative information and Media reports about the country Countered (National and International)	3 Negative information and Media reports about the country Countered (National and International)

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 International networks for export for cultural goods & services established		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
Real time public relations support to the Ministry's political leadership accompanied on 6 engagements abroad	Real time public relations support to the Ministry's political leadership accompanied on 2 engagements abroad	Real time public relations support to the Ministry's political leadership accompanied on 4 engagements abroad
Ministry digital Media platforms following grown by 15,000 users and 1000 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Ministry digital Media platforms following grown by 4,000 users and 250 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Ministry digital Media platforms following grown by 3,000 users and 250 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs
Uganda Cultural and Sports Diplomacy promoted Abroad (40 Culture and Sports Exchange Programs and Personalities Promoted)	Uganda Cultural and Sports Diplomacy promoted Abroad (10 Culture and Sports Exchange Programs and Personalities Promoted)	Uganda Cultural and Sports Diplomacy promoted Abroad (20 Culture and Sports Exchange Programs and Personalities Promoted)
Public Relations support provided to 6 Individual & National candidatures in the Regional and International sphere	Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere	Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere
Uganda's participation in 6 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).	Uganda's participation in 2 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).	Uganda's participation in 3 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).
3 Public dialogues and events to promote the Ministry's Mandate participated in.	1 Public dialogues and events to promote the Ministry's Mandate participated in.	1 Public dialogues and events to promote the Ministry's Mandate participated in.
6 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	2 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	2 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)
Public Diplomacy functional capacity of at least 4 Missions Abroad boosted, Public Diplomacy support to 12 Mission Activities both abroad and in Uganda provided	Public Diplomacy functional capacity of at least 1 Missions Abroad boosted, Public Diplomacy support to 3 Mission Activities both abroad and in Uganda provided	Public Diplomacy functional capacity of at least 1 Missions Abroad boosted, Public Diplomacy support to 3 Mission Activities both abroad and in Uganda provided
4 partnerships negotiated to support& Promote the Ministry's Mandate	1 partnership negotiated to support& Promote the Ministry's Mandate	2 partnership negotiated to support& Promote the Ministry's Mandate
1 knowledge management and content/information generation system established	NA	1 knowledge management and content/information generation system established
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:003 Diaspora		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	01 Diaspora outreach event coordinated on trade, investment and tourism opportunities in Uganda	02 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	03 fact finding visits on investment opportunities in Uganda for the diaspora undertaken
01 Diaspora Convention in Uganda organised	NA	01 Diaspora Convention in Uganda organized
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	02 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	01 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	02 engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	01 Diaspora outreach event coordinated on trade, investment and tourism opportunities in Uganda	01 Diaspora outreach event coordinated on trade, investment and tourism opportunities in Uganda
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	02 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	04 fact finding visits on investment opportunities in Uganda for the diaspora undertaken
01 Diaspora Convention in Uganda organised	NA	01 Diaspora Convention in Uganda organized
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	01 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	02 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		

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Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
SubProgramme:01			
Sub SubProgramme:01 Policy, Planning and Support Services			
<i>Departments</i>			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Ad hoc management request reports produced	Ad hoc management request reports produced	Ad hoc management request reports produced	Ad hoc management request reports produced
Follow up made on all Auditor General's recommendations	Follow up made on all Auditor General's recommendations	Follow up made on all Auditor General's recommendations	Follow up made on all Auditor General's recommendations
Four (4) routine audits conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 8 Missions abroad	Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad	Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad	Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad
Continuous professional development undertaken subscriptions paid to 2 professional institutions (ACCA and IIA)	NA	Continuous professional development undertaken subscriptions paid to 2 professional institution (ACCA and IIA)	Continuous professional development undertaken subscriptions paid to 2 professional institution (ACCA and IIA)
Ad hoc management request reports produced	Ad hoc management request reports produced	Ad hoc management request reports produced	Ad hoc management request reports produced
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
A regulatory impact assessment for Uganda Institute of Diplomacy and International Affairs (UIDIA) developed	NA		
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)	01 Policy developed	01 Policy developed	01 Policy developed
5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).	01 Cabinet submission prepared	01 Cabinet submission prepared	01 Cabinet submission prepared
Quarterly policy analysis reports submitted to Cabinet secretariat	Quarterly Policy Analysis Reports submitted to Cabinet Secretariat	Quarterly Policy Analysis Reports submitted to Cabinet Secretariat	Quarterly Policy Analysis Reports submitted to Cabinet Secretariat
Quarterly performance reports compiled and submitted to MFPED in time	Quarterly performance reports compiled and submitted to MoFPED in time	Quarterly performance reports compiled and submitted to MoFPED in time	Quarterly performance reports compiled and submitted to MoFPED in time
A statistical Abstract on MOFA activities compiled	NA		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Budget Framework Paper for FY 2023/24 produced	NA	
200 copies of the Ministerial Policy Statement for FY 2023/24 produced	200 copies of the Ministerial Policy Statement for FY 2023/24 produced	200 copies of the Ministerial Policy Statement for FY 2023/24 produced
300 copies of the Ministry's strategic plan produced	NA	
36 Missions abroad facilitated to develop their Mission Charters, policy statements, annual work plans, budgets and performance reports	09 Missions Abroad facilitated to develop their Mission Charters, policy statement, annual workplans, budgets and performance reports	09 Missions Abroad facilitated to develop their Mission Charters, policy statement, annual workplans, budgets and performance reports
20 missions facilitated to develop their economic and commercial diplomacy strategy papers	05 Missions facilitated to develop their Economic and Commercial Diplomacy Strategy Papers	05 Missions facilitated to develop their Economic and Commercial Diplomacy Strategy Papers
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
03 accounts reports prepared	Accounts reports prepared	02 Accounts reports prepared
04 Finance Committee meetings held	01 Finance Committee meeting held	01 Finance Committee meeting held
06 Advertisement for procurement and supply services to MoFA issued	02 Advertisement for procurement and supply services to MoFA issued	02 Advertisement for procurement and supply services to MoFA issued
12 statutory reports compiled	03 Statutory reports compiled	03 Statutory reports compiled
2 Generators and 2 elevators serviced promptly.	02 Generators and 02 elevators services promptly	02 Generators and 02 elevators services promptly
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	23 Mobile phones and UTL tele-savers loaded with airtime quarterly	23 Mobile phones and UTL tele-savers loaded with airtime quarterly
36 Missions and 12 departments provided with technical advice on Accounts related matters.	09 Missions and 12 departments provided with technical advice on Accounts related matters	09 Missions and 12 departments provided with technical advice on Accounts related matters
36 Missions and 12 departments provided with technical advice on procurement related matters.	09 Missions and 12 departments provided with technical advice on procurement related matters	09 Missions and 12 departments provided with technical advice on procurement related matters
48 Finance and Administration Department meetings organised	12 Finance and Administration Department meetings organised	12 Finance and Administration Department meetings organised
48 Senior management meetings held	12 Senior Management meetings held	12 Senior Management meetings held
15 Fitness sessions organised	04 fitness sessions organised	04 fitness sessions organised
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	NA	
Annual procurement and disposal report prepared	NA	
Asset register updated regularly	Asset register updated regularly	Asset register updated regularly

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Assorted office supplies procured on a quarterly basis	Assorted office supplies procured on a quarterly basis	Assorted office supplies procured on a quarterly basis
Cleaning, canteen and cafeteria services supervised	Cleaning, canteen and cafeteria services supervised	Cleaning, canteen and cafeteria services supervised
Ministry's participation at eight (8) National Events Facilitated, NRM Victory day, International Womens day, International Labour day, Heroes day, Africa Public Service day, Independence day, 2021 Rotary Cancer, National budget day	Ministry's participation at 02 of the 08 National Events Facilitated, NRM Victory day, International Women's day, International Labour day, Heroes day, African Public Service day, Independence day, Rotary Cancer run, National budget day	Ministry's participation at 04 of the 08 National Events Facilitated, NRM Victory day, International Women's day, International Labour day, Heroes day, African Public Service day, Independence day, Rotary Cancer run, National budget day
Quarterly managerial reports prepared	Quarterly managerial reports prepared	03 Quarterly managerial reports prepared
Responses to audit queries compiled and submitted to the Auditor General and PAC	Responses to audit queries compiled and submitted to the Auditor General and PAC	Responses to audit queries compiled and submitted to the Auditor General and PAC
Subscription to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)	Subscriptions to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)	Subscriptions to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)
An Integrated Foreign Affairs System developed	NA	An integrated Foreign Affairs System developed
Non - Aligned Movement (NAM) Secretariat facilitated	NA	Non-Aligned Movement Secretariat facilitated
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT services provided (website management, deploy network access control (NAC)solution)	ICT services provided (Website management, deploy network access control (NAC) Solution)	ICT services provided (Website management, deploy network access control (NAC) Solution)
Resource center digitised and Resource Centre refurbished to support research on Foreign Policy.	Resource Centre digitised and refurbished to support research and Foreign Policy	Resource Centre digitised and refurbished to support research and Foreign Policy
37 Websites redeveloped, deployed and maintained	37 websites redeveloped, deployed and maintained	37 websites redeveloped, deployed and maintained
End user support provided to all staff	End user support provided to all staff	End user support provided to all staff
ICT policy rolled out	ICT Policy rolled out	ICT Policy rolled out
Infrastructure support and maintenance provided	Infrastructure support and maintenance provided	Infrastructure support and maintenance provided
Official mail system managed and maintained (300 mail boxes)	Official mailing system managed and maintained (300 mail boxes)	Official mailing system managed and maintained (300 mail boxes)
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Subscription for antivirus (300 users and 300 mail boxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Subscription for antivirus (300 users and 300 mail boxes) and the secure socket layer (SSL) certificate for MoFA website paid.
06 Websites revamped and redesigned	02 Websites revamped	02 Websites revamped

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Payment of TV annual subscriptions facilitated	Payment of TV subscriptions made	Payment of TV subscriptions made
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works for 04 chanceries and staff apartments coordinated and monitored	Construction of a Chancery and staff apartment coordinated and monitored	Construction of a Chancery and staff apartment coordinated and monitored
04 Quarterly progress reports on properties abroad produced	Quarterly progress report on properties abroad produced	Quarterly progress report on properties abroad produced
06 Missions supported in adhering to procurement procedures	02 Mission supported in adhering to procurement procedures	02 Mission supported in adhering to procurement procedures
Policy on acquisition, management and development of properties finalised	NA	Policy on acquisition, management and development of properties finalised
Renovation works for 04 chanceries coordinated and monitored	Renovation works on 01 Chancery coordinated and monitored	Renovation works on 01 Chancery coordinated and monitored
04 Consultancies for construction of chancery and staff apartments conducted	01 consultancy for construction of chancery and staff apartments conducted	01 consultancy for construction of chancery and staff apartments conducted
Budget Output:000051 Affiliated and Professional Bodies		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Membership contributions made to four (4) International/ Regional/National Organisations and Institutions;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	Membership contributions made to four (04) International /Regional/ National Organisations ;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	Membership contributions made to four (04) International /Regional/ National Organisations ;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD
Subventions made to Two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	Subventions made to two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	Subventions made to two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.
Subventions made to operationalise 02 Missions in Cuba and Angola	Subventions made to operationalise Uganda Missions in Cuba and Angola	Subventions made to operationalise Uganda Missions in Cuba and Angola
Wage subventions made to Uganda High Commission in Abuja for the Deputy Head of Mission	Wage subvention made to Uganda High Commission in Abuja for the Deputy Head of Mission	Subvention made to Uganda High Commission in Abuja for the Deputy Head of Mission
Department:002 Human Resource Management		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Annual Training Needs Analysis undertaken(TNA)	Annual Training Needs Analysis undertaken (TNA),20 Officers trained in accordance with the needs assessment report, 2 Officers facilitated to attend long term training	Annual Training Needs Analysis undertaken (TNA),20 Officers trained in accordance with the needs assessment report, 4 Officers facilitated to attend long term training
80 Officers trained in accordance with the needs assessment report		
6 Officers facilitated to attend long term training		
25 Officers facilitated to undertake non-conventional training interventions	6 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference	6 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference
4 officers facilitated to attend professional conferences		
Performance Management Activities coordinated	Performance Management Activities coordinated, Ambassadors conference to review performance organized	Performance Management Activities coordinated, Ambassadors conference to review performance organized
Ambassadors conference to review performance organized		
Ministry Client Charter printed and disseminated	Ministry Structure Aligned, Job Descriptions for staff at the Ministry reviewed, Missions supported in Human Resource practices	Ministry Structure Aligned, Job Descriptions for staff at the Ministry reviewed, Missions supported in Human Resource practices
Ministry Structure Aligned		
Job Descriptions for staff at the Ministry reviewed		
Missions supported in Human Resource practices		
100% of sanction cases concluded	100% of sanction cases concluded 3 employee Staff categories assessed and best employees rewarded	100% of sanction cases concluded 3 employee Staff categories assessed and best employees rewarded
3 employee Staff categories assessed and best employees rewarded		
100% of staff funeral expenses facilitated	100% of staff funeral expenses facilitated 50% of staff medical claims refunded	100% of staff funeral expenses facilitated 50% of staff medical claims refunded
50% of staff medical claims refunded		
2 General staff meetings held		
MoFA staff SACCO supported with 20 million shillings		
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Salaries, Pension, gratuity and entitlements processed in a timely manner.	Salaries, Pension, gratuity and entitlements processed in a timely manner.
Departmental Service Delivery Standards developed.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
45 staff sensitized on Records Information Management (RIM) best practices	10 staff sensitized on Records Information Management (RIM) best practices Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken	10 staff sensitized on Records Information Management (RIM) best practices Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken
Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken		
Records Staff trained in new Records Management practices	Records Staff trained in new Records Management practices Annual Retention and disposal schedule Undertaken	Records Staff trained in new Records Management practices Annual Retention and disposal schedule Undertaken
Annual Retention and disposal schedule Undertaken		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 HIV/AIDS committee meetings organized	NA	1 HIV/AIDS committee meeting organized
2 health camps organized		1 health camp organized
4 HIV/AIDS sensitization workshops organized		1 HIV/AIDS sensitization workshop organized
<i>Development Projects</i>		
Project:1591 Retooling of Ministry of Foreign Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 showers and other installations in the MoFA basement & 1st Floor for the fitness club installed	NA	Two (02) showers and other installations in the MoFA basement & 1st Floor for the fitness club installed.
14 door landing shoes for the passenger lifts Procured.	NA	Fourteen (14) door landing shoes for the passenger lifts / elevators procured
44 toilet and their respective plumbing systems procured and installed on all floors of the Ministry	NA	Thirty six (36) toilet seats and their respective plumbing accessories procured and installed on all floors of the Ministry.
Assorted equipment for the MoFA gymnasium procured	NA	Assorted equipment for the MoFA gymnasium procured.
Branding materials for 04 locations procured as follows, Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms	NA	Branding materials for four (04) locations procured as follows; Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1591 Retooling of Ministry of Foreign Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Grass and flower in a few fragmented areas on MoFA premises planted	NA	Grass and flowers in a few fragmented areas on MoFA premises planted
Ministry of Foreign Affairs building roof top renovated	NA	Ministry of Foreign Affairs' building roof top renovated.
Plumbing system in the MoFA cafeteria kitchen overhauled.	NA	Plumbing system in the MoFA cafeteria kitchen overhauled
Three phase elevator voltage stabilizer procured.	NA	Three phase elevator voltage stabilizer procured
01 CCTV monitor procured	NA	01 CCTV monitor procured
02 air conditioners for the cafeteria (24000 BTU) procured	NA	02 air conditioners for the cafeteria (24000BTU) procured
02 Cameras procured	NA	02 Cameras procured
02 television sets procured	NA	02 television sets procured
05 multi-purpose printers procured	NA	05 multi-purpose printers procured
30 computers procured	NA	30 computers procured
22 chairs procured	NA	10 chairs procured
04 filing cabinets procured	NA	04 filing cabinets procured
80 door locks procured	NA	80 door locks procured
SubProgramme:02		
Sub SubProgramme:02 Protocol and Public Diplomacy		
<i>Departments</i>		
Department:001 Consular Services		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Consular guide published and disseminated	NA	
04 meetings of the National taskforce on trafficking in person participated in	01 meeting of the National taskforce on trafficking in person participated in	03 meetings of the National taskforce on trafficking in person participated in
3000 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	750 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	750 Government officials facilitated with diplomatic notes to obtain visas for travel abroad
Remains of 150 deceased Ugandans facilitated to return home	Remains of 37 deceased Ugandans facilitated to return homeed Ugandans and diplomats mediated	Remains of 37 deceased Ugandans facilitated to return homeed Ugandans and diplomats mediated
20 Complaints between Ugandans and diplomats mediated	05 Complaints between Ugandans and diplomats mediated Ugandans and diplomats	15 Complaints between Ugandans and diplomats mediated Ugandans and diplomats
400 Training offers for Ugandans processed and dispatched	100 Training offers for Ugandans processed and dispatched	100 Training offers for Ugandans processed and dispatched
10,000 academic documents certified	2,500 academic documents certified	2,500 academic documents certified

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Consular guide published and disseminated	NA		
Consular guide published and disseminated	NA		
Department:002 Protocol Services			
Budget Output:000010 Leadership and Management			
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
05 Presidents hosted	01 President hosted	01 President hosted	
12 special envoys hosted	03 special envoys hosted	03 special envoys hosted	
Provision of protocol services at 10 National/International events coordinated.	Provision of protocol services at 02 National /international events coordinated	Provision of protocol services at 02 National /international events coordinated	
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	MDAs coordinated in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum	MDAs coordinated in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum	
Support Supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate.	Support supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	Support supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	
05 Presidents hosted	NA	02 Presidents hosted	
Budget Output:460135 Protocol and Diplomatic Services			
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	10 appointments for Foreign Dignitaries with H.E the president and 75 appointments with other MDAs sought and facilitated	10 appointments for Foreign Dignitaries with H.E the president and 75 appointments with other MDAs sought and facilitated	
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	NA	20 Appointments for Foreign Dignitaries with H.E the President and 100 appointments with other MDAs sought and facilitated	
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
15 National Functions/Ceremonies facilitated with protocol services	05 National Functions/ Ceremonies facilitated with protocol services	05 National Functions/ Ceremonies facilitated with protocol services	
10 International conferences and summits facilitated with Protocol Services	04 International Conferences and summits facilitated with Protocol Services	04 International Conferences and summits facilitated with Protocol Services	
15 National Functions/Ceremonies facilitated with protocol services	NA	05 National Functions/ Ceremonies facilitated with Protocol services	
50 Presidential messages/letters sent to the respective recipients	12 Presidential Messages/ letters sent to the respective recipients	12 Presidential Messages/ letters sent to the respective recipients	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	Visits of 02 Foreign Heads of State and Government to Uganda facilitated with protocol services	Visits of 02 Foreign Heads of State and Government to Uganda facilitated with protocol services
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services	Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services
10 Farewell luncheons for outgoing Heads of Missions organized.	02 Farewell luncheons for outgoing Heads of Mission organised	02 Farewell luncheons for outgoing Heads of Mission organised
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	NA	Visits of 03 Foreign Heads of State to Uganda facilitated with protocol services
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Presentation of Credentials of 30 Ambassadors and High Commissioners successfully organized.	Presentation of Credentials of 08 Ambassadors and High Commissioners successfully organised	Presentation of Credentials of 03 Ambassadors and High Commissioners successfully organised
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	03 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given	03 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given
3,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	750 Recommendations for Entry/work permits provided to Diplomatic Missions and Accredited International Organisation	750 Recommendations for Entry/work permits provided to Diplomatic Missions and Accredited International Organisation
4,000 requests for privileges and immunities handled.	1,000 requests for privileges and immunities handled	1,000 requests for privileges and immunities handled
9,000 URA related requests handled.	2,250 URA related requests handled	2,250 URA related requests handled
350 requests for Diplomatic Identity Cards handled and processed.	88 requests for Diplomatic Identity cards handled and processed	88 requests for Diplomatic Identity cards handled and processed
42 Diplomatic Missions accredited to Uganda Provided with security.	42 Diplomatic Missions accredited to Uganda provided with security	42 Diplomatic Missions accredited to Uganda provided with security
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	NA	04 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Regional and International Political Affairs		
<i>Departments</i>		
Department:002 International Political Cooperation		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.
Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda's interests.	Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda interests.	Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda interests.
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Over 25 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Over 30 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Over 30 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries
2 reports on reporting obligations submitted to UN Security Council	1 report on reporting obligations submitted to UN Security Council	1 report on reporting obligations submitted to UN Security Council
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 01 international law ratified	Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 01 international law ratified
04 international laws ratified		
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries
36 Missions abroad guided on bilateral political issues of interests to Uganda	36 Missions abroad guided on bilateral political issues of interests to Uganda	36 Missions abroad guided on bilateral political issues of interests to Uganda
Budget Output:460057 Peace and security		
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460057 Peace and security		
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
6 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.
Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated
PIAP Output: 16070911 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		
6 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070906 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		
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements with foreign dignitaries	7 briefs, 5 speeches and 5 talking points prepared to facilitate the engagements with foreign dignitaries	7 briefs, 5 speeches and 5 talking points prepared to facilitate the engagements with foreign dignitaries
30 bilateral engagements undertaken	7 bilateral engagements undertaken	7 bilateral engagements undertaken
20 National Days participated in	5 National Days participated in	5 National Days participated in
5 farewell functions for outgoing diplomats participated in	1 farewell function for outgoing diplomats participated in	2 farewell function for outgoing diplomats participated in
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported
Uganda placed at 1 position in the regional and international organizations	NA	NA
10 Ugandans supported for appointment at positions in regional and international organizations	3 Ugandans supported for appointment at positions in regional and international organizations	5 Ugandans supported for appointment at positions in regional and international organizations
Uganda interests in 6 international organizations negotiated or supported	Uganda interests in 6 international organizations negotiated or supported	Uganda interests in 6 international organizations negotiated or supported
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Non-Aligned Movement (NAM) Secretariat activities coordinated and supported

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 16070911 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			
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.
Department:003 Regional Peace and Security			
Budget Output:460057 Peace and security			
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
05 engagements of AMISOM aimed at pacification of Somalia Participate in	01 engagement of AMISOM aimed at pacification of Somalia participated in	01 engagement of AMISOM aimed at pacification of Somalia participated in	01 engagement of AMISOM aimed at pacification of Somalia participated in
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated			
Programme Intervention: 160708 Strengthen border control and security			
Annual Departmental Retreat organised	NA		
15 border inspections undertaken	04 border inspections undertaken	04 border inspections undertaken	04 border inspections undertaken
PIAP Output: 16070910 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			
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	NA	
PIAP Output: 16071705 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			
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	National interests articulated and promoted at 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	National interests articulated and promoted at 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	NA	
<i>Development Projects</i>			
N/A			
SubProgramme:03			
Sub SubProgramme:04 Regional and International Political Affairs			

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 International Law & Social Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
10 International , regional and bilateral instruments perused, ratified and deposited .	03 International, regional and bilateral instruments perused, ratified and deposited	03 International, regional and bilateral instruments perused, ratified and deposited
Key staff in 20 MDAs sensitized on the process of ratification	Key staff in 05 MDAs sensitized on the process of ratification	Key staff in 05 MDAs sensitized on the process of ratification
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act
4 Periodic reports to international and regional organisations prepared.	01 Periodic reports to international and regional organisations prepared	01 Periodic reports to international and regional organisations prepared
Government position articulated in 05 international and Regional foras	Government position articulated in 02 international and regional fora	Government position articulated in 02 international and regional fora
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council
A digitalized depository of treaties, MoU and agreements put in place	NA	A digitized depository of treaties, MoUs and agreements put in place
22 MoUs on Economic , political cooperation supported/ drafted , negotiated and /or signed	05 MoUs on Economic, political cooperation supported/ drafted, negotiated and / or signed	05 MoUs on Economic, political cooperation supported/ drafted, negotiated and / or signed
15 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed.	03 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed	03 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed
03 extradition treaties initiated, reviewed and cleared or negotiated. Requests for Transfer of convicted offenders processed	01 extradition treaties initiated, reviewed and cleared or negotiated	01 extradition treaty initiated, reviewed and cleared or negotiated
5 inbound requests for international legal assistance as well as 2 outbound requests to and from the office of the Attorney General and ODPP Processed	01 inbound requests for international legal assistance as well as 01 outbound request to and from the office of the Attorney General and ODPP processed	03 inbound requests for international legal assistance as well as 01 outbound request to and from the office of the Attorney General and ODPP processed
10 Inter- Ministerial engagements related to the country's refugee response participated and/or coordinated	03 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated	04 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated
100% of Legal Documents certified	100% of Legal Documents certified	100% of Legal Documents certified
100% of received Inter- Country adoptions registered	100% of received Inter-Country adoptions registered	100% of received Inter-Country adoptions registered
100% of received Complaints from Ugandans and International Organisations addressed	100% o received Complaints from Ugandans and International Organisations addressed	100% of received Complaints from Ugandans and International Organisations addressed
100% of received Complaints from Ugandans and International Organisations addressed	NA	100% of received Complaints from Ugandans and International Organisations addressed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
10 International , regional and bilateral instruments perused, ratified and deposited .	NA	3 International, regional and bilateral instruments perused, ratified and deposited.
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:001 International Economic Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
07 Investments promotion engagements coordinated or participated in.	NA	02 Investments promotion engagements coordinated or participated in.
Hosting /participation in 6 Joint Permanent Commissions (JPCs) coordinated	NA	Hosting /participation in 2 Joint Permanent Commissions (JPCs) coordinated
FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	NA	FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.
Mobilisation of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.	NA	Mobilization of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	NA	3 Diaspora mobilization and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad	NA	Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad
08 Regional and International Trade Exhibitions / fairs Participated in	NA	04 Regional and International Trade Exhibitions / fairs Participated in
07 regional and international Tourism Promotional activities participated in	NA	07 regional and international Tourism Promotional activities participated in
08 foreign investment delegation visits to Uganda coordinated	NA	04 foreign investment delegation visits to Uganda coordinated
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
4 investment and trade promotion events organized in Uganda	1 investment and trade promotion event organized in Uganda	1 investment and trade promotion event organized in Uganda

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
12 decisions arising from investment/ trade promotion events followed up.	3 decisions arising from investment/ trade promotion events followed up.	3 decisions arising from investment/ trade promotion events followed up.
4 Joint Economic Commissions organized/participated in with Czech Republic, Indonesia, Hungary, China	1 Joint Economic Commission organized/participated in	1 Joint Economic Commission organized/participated in
Preparatory Meetings for 8 tourism promotion events participated in.	Preparatory Meetings for 2 tourism promotion events participated in.	Preparatory Meetings for 5 tourism promotion events participated in.
3 Familiarization Tours for Qatar, Sweden, Denmark, Russia organized/participated in.	1 Familiarization Tour organized/participated in.	1 Familiarization Tour organized/participated in.
03 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	NA	01 global framework protocol for market access of Ugandan goods initiated and negotiation engagement coordinated/concluded
10 private sector linkages with international potential counterparts coordinated.	3 private sector linkages with international potential counterparts coordinated.	6 private sector linkages with international potential counterparts coordinated.
24 Training, scholarships, internships attachments and other capacity building opportunities sourced.	6 Training, scholarships, internships attachments and other capacity building opportunities sourced.	6 Training, scholarships, internships attachments and other capacity building opportunities sourced.
4 technical cooperation agreements negotiated/concluded.	1 technical cooperation agreement negotiated/concluded.	1 technical cooperation agreement negotiated/concluded.
2 international meetings and conferences attracted.	NA	1 international meeting and/ conference attracted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
10 Ugandan diplomats sensitized in tourism marketing.	NA	10 Ugandan diplomats sensitized in tourism marketing
04 review meetings on concluded MOUs, decisions and Agreements conducted.	01 review meeting on concluded MOUs, decisions and Agreements conducted.	01 review meeting on concluded MOUs, decisions and Agreements conducted.
10 investment and trade foreign delegation visits coordinated/participated in	2 investment and trade foreign delegation visits coordinated/participated in	6 investment and trade foreign delegation visits coordinated/participated in
50 Briefs and reports on economic and commercial diplomacy prepared.	13 Briefs and reports on economic and commercial diplomacy prepared.	20 Briefs and reports on economic and commercial diplomacy prepared.
08 missions sensitized on marketable products and investment priorities	02 missions sensitized on marketable products and investment priorities	04 missions sensitized on marketable products and investment priorities
5 Grants coordinated and mobilized	1 Grant coordinated and mobilized	2 Grants coordinated and mobilized

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
8 preparatory meetings held with key stakeholders on promotion of investment & trade.	2 preparatory meetings held with key stakeholders on promotion of investment & trade.	2 preparatory meetings held with key stakeholders on promotion of investment & trade.
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142223	Document certification fees	0.080	0.000
Total		0.080	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put into consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	i. Organize sensitization 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):	0.150
Performance Indicators:	i. Quarterly Gender sensitization meetings for staff organized. ii. At least 30% Ratio of female to male staff in the Ministry maintained.
Actual Expenditure By End Q2	0.1
Performance as of End of Q2	Engaged all Departments to mainstream Gender and Equity issues during the BFP FY 2023-24 preparations .
Reasons for Variations	No Variations

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	i. Conduct HIV/AIDS sensitization workshops/ health camps for staff.
Budget Allocation (Billion):	0.020
Performance Indicators:	i. 4 HIV/AIDS sensitization workshops organized ii. 2 health camps organized
Actual Expenditure By End Q2	0.015
Performance as of End of Q2	Sensitised staff on health life style living during the regular departmental meetings
Reasons for Variations	no variation

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):	0.100

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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
Actual Expenditure By End Q2	0.06
Performance as of End of Q2	Conducted weekly cleaning drives on and around the Ministry building .
Reasons for Variations	No variation

iv) Covid

Objective:	To Implement the COVID -19 prevention measures at work place
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):	0.020
Performance Indicators:	Personal Protective Equipment and services provided to staff
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Provided Personal Protective Equipment(Sanitizers) to staff to prevent the spread of Covid-19
Reasons for Variations	No Variation

