

VOTE: 006 Ministry of Foreign Affairs

I. VOTE MISSION STATEMENT

To promote and protect Ugandas interests abroad.

II. STRATEGIC OBJECTIVE

To promote Regional and International peace and security

To promote Commercial and Economic Interests Abroad.

To promote Regional and Continental Integration.

To promote adherence to International Law and Commitments

To strengthen the provision of Diplomatic, Protocol and Consular services at home and abroad.

To enhance participation of the Ugandan Diaspora in national development.

To promote Uganda Image through Public Diplomacy.

To strengthen of Institutional Capacity of the Ministry and its affiliated institutions.

III. MAJOR ACHIEVEMENTS IN 2022/23

Facilitated 03 Visits of H.E the President to USA, United Kingdom and Vietnam to enhance bilateral relations between Uganda with those countries.

Hosted 09 Presidents as follows, the Presidents of South Sudan (twice) , Somalia (twice), Kenya, Burundi, Tanzania, Rwanda and DRC.

Participated in 03 Business fora to promote Ugandan investment and trade opportunities namely, the 2nd EU Uganda Business Forum aimed to enhance Ugandan visibility as an investment and export destination of choice for EU Member States, the Vietnam Uganda Business Summit and Trade Exhibition at Vietnam National Convention Center Hanoi during H.E the President visit to Vietnam, and the Afro India Business Summit.

Provided protocol services to 02 National and International functions, which include the conference of Regional Ministers of Health, and the 5th Commemoration of Benedicto Kiwanuka.

Facilitated 08 National Events name, NRM Victory day, International Women's day, International Labour day, Heroes day, African Public Service day, Independence day, Rotary Cancer run and National budget day.

Coordinated and concluded 02 negotiation engagements for Global framework protocols for market access of Ugandan goods which include the increase of special tariff treatment framework for export of Ugandan goods to China and the 2nd Africa High Level Forum on South South and Triangular Cooperation.

Participated in the JPC meeting with the Federal Republic of Somalia where 03 MoUs were signed on Diplomatic and Political Consultations, Defense cooperation, and Trade cooperation.

Organized and held 02 Joint Permanent Commissions (JPCs) on trade and economic cooperation between Uganda and Republic of South Africa from 07th to 10th July 2022 at Kampala and 15th to 18th July 2022 at Harare.

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07th to 12th July 2022 at Kampala Serena Hotel, and Federal Republic of Somalia from 08th to 11th August 2022 at Munyonyo.

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.

Coordinated and Participated in 04 business forums and delegation meetings between Uganda and South Sudan, Republic of Somalia, Nigeria, and COMESA.

Coordinated a verification visit by a team from Algeria 3rd to 9th December 2022 to verify milk production standards in Uganda. Algeria has agreed to grant tax free access to Ugandan powdered milk.

Coordinated the campaign for the reelection of Uganda to the ITU Council at the International Telecommunications Union ITU Plenipotentiary Conference in Bucharest, Romania from 26th Sept to 14th October 2022.

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

Submitted to the Human Rights Council Government of Ugandan response to the recommendations of Universal Periodic Review.

Countered 04 negative information on an article published on infringement of human rights in Uganda, travel ban on Ugandans due to Ebola outbreak, Travel restrictions on Ugandans due to Covid19 pandemic and the conflict in Eastern DRC.

Assisted 748 victims of human trafficking and other Ugandans in distress abroad from Saudi Arabia, Jordan and other Middle East Countries to return home.

Facilitated issuance and renewal of 169 passports for Ugandans in the following countries Egypt 40, Turkey 23, USA 20, UAE 45, Sweden 3, Germany 14, Republic of Korea 2, UK 10, Vietnam 2, Oman 8, Kuwait 2.

Facilitated 60 remains of deceased Ugandans to return home namely South Africa 15, Dubai 7, Saudi Arabia 15, Kenya 4, Qatar 3, Sweden 2, USA 2, London 1, UAE 04, Jordan 1, and South Sudan 1 and 5 from other Countries.

Received and processed 185 training offers for Ugandans as follows Malaysia 25, Turkey 25, Egypt 2, India 80, Netherlands 5, Singapore 8, Switzerland 10 and Russia 30.

Certified 2,234 academic documents for 1,410 Male and 824 Female for foreign use as follows 1,076 Ugandans, 888 South Sudanese, 226 Somalis, 10 Nigerians, 5 Rwandese, 5 Indians, 5 Congolese, 2 Tanzanian, 1 Sudanese, and 14 others.

Organized 08 fitness sessions for staff health wellness.

Participated in the 2022 Rotary Cancer run event as part of Corporate Social responsibility.

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VOTE: 006 Ministry of Foreign Affairs**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

| | 2022/23 | | 2023/24 | MTEF Budget Projections | | | | |
|--------------------------------------------|-----------------|------------------|------------------|-------------------------|---------------|---------------|---------------|--------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Recurrent | Wage | 6.009 | 2.480 | 6.024 | 6.325 | 6.957 | 7.653 | 8.419 |
| | Non-Wage | 29.080 | 5.259 | 23.487 | 24.662 | 29.594 | 35.513 | 42.260 |
| Devt. | GoU | 0.428 | 0.000 | 0.120 | 0.120 | 0.144 | 0.166 | 0.182 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 35.517 | 7.739 | 29.631 | 31.107 | 36.696 | 43.332 | 50.861 | |
| Total GoU+Ext Fin (MTEF) | 35.517 | 7.739 | 29.631 | 31.107 | 36.696 | 43.332 | 50.861 | |
| Arrears | 2.493 | 2.415 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 38.010 | 10.154 | 29.631 | 31.107 | 36.696 | 43.332 | 50.861 | |
| Total Vote Budget Excluding Arrears | 35.517 | 7.739 | 29.631 | 31.107 | 36.696 | 43.332 | 50.861 | |

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2023/24 | |
|-------------------------------------------------------------------------|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:03 Sustainable Petroleum Development | 0.695 | 0.000 |
| SubProgramme:02 Midstream | 0.695 | 0.000 |
| Sub SubProgramme:03 Regional and International Economic Affairs | 0.695 | 0.000 |
| 002 Regional Economic Cooperation | 0.695 | 0.000 |
| Programme:08 Sustainable Energy Development | 0.500 | 0.000 |
| SubProgramme:04 Energy Efficiency | 0.500 | 0.000 |
| Sub SubProgramme:03 Regional and International Economic Affairs | 0.500 | 0.000 |
| 001 International Economic Cooperation | 0.500 | 0.000 |
| Programme:13 Innovation, Technology Development And Transfer | 0.581 | 0.000 |
| SubProgramme:03 STI Ecosystem Development | 0.581 | 0.000 |
| Sub SubProgramme:01 Policy, Planning and Support Services | 0.181 | 0.000 |
| 001 Finance and Administration | 0.181 | 0.000 |
| Sub SubProgramme:03 Regional and International Economic Affairs | 0.400 | 0.000 |
| 001 International Economic Cooperation | 0.200 | 0.000 |
| 002 Regional Economic Cooperation | 0.200 | 0.000 |
| Programme:16 Governance And Security | 27.389 | 0.120 |
| SubProgramme:01 Institutional Coordination | 24.695 | 0.120 |
| Sub SubProgramme:01 Policy, Planning and Support Services | 24.334 | 0.120 |
| 001 Finance and Administration | 13.181 | 0.120 |
| 002 Human Resource Management | 11.153 | 0.000 |
| Sub SubProgramme:03 Regional and International Economic Affairs | 0.361 | 0.000 |
| 003 Diaspora | 0.361 | 0.000 |
| SubProgramme:02 Security | 2.288 | 0.000 |
| Sub SubProgramme:02 Protocol and Public Diplomacy | 1.051 | 0.000 |
| 001 Consular Services | 0.200 | 0.000 |
| 002 Protocol Services | 0.613 | 0.000 |
| 003 Public Diplomacy | 0.238 | 0.000 |
| Sub SubProgramme:04 Regional and International Political Affairs | 1.237 | 0.000 |
| 002 International Political Cooperation | 0.775 | 0.000 |

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| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2023/24 | |
|-------------------------------------------------------------------------|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:16 Governance And Security | 27.389 | 0.120 |
| SubProgramme:02 Security | 2.288 | 0.000 |
| Sub SubProgramme:04 Regional and International Political Affairs | 1.237 | 0.000 |
| 003 Regional Peace and Security | 0.462 | 0.000 |
| SubProgramme:03 Policy and Legislation Processes | 0.407 | 0.000 |
| Sub SubProgramme:04 Regional and International Political Affairs | 0.407 | 0.000 |
| 001 International Law & Social Affairs | 0.407 | 0.000 |
| Programme:18 Development Plan Implementation | 0.346 | 0.000 |
| SubProgramme:02 Resource Mobilization and Budgeting | 0.346 | 0.000 |
| Sub SubProgramme:03 Regional and International Economic Affairs | 0.346 | 0.000 |
| 001 International Economic Cooperation | 0.346 | 0.000 |
| Total for the Vote | 29.511 | 0.120 |

VOTE: 006 Ministry of Foreign Affairs**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 03 Sustainable Petroleum Development****SubProgramme: 02 Midstream****Sub SubProgramme: 03 Regional and International Economic Affairs****Department: 002 Regional Economic Cooperation****Budget Output: 080004 Petroleum Investment Promotion****PIAP Output: Financing strategy developed and implemented****Programme Intervention: 030502 Develop and implement a sustainable financing strategy**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of investors in oil and gas attracted. | Number | 2021/22 | 0 | | | 02 |

Programme: 08 Sustainable Energy Development**SubProgramme: 04 Energy Efficiency****Sub SubProgramme: 03 Regional and International Economic Affairs****Department: 001 International Economic Cooperation****Budget Output: 000088 Investment Promotion****PIAP Output: Increased uptake of LPG****Programme Intervention: 080402 Invest in LPG infrastructure**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of investors attracted in LPG infrastructure | Number | 2021-2022 | 0 | | | 2 |

Programme: 13 Innovation, Technology Development And Transfer**SubProgramme: 03 STI Ecosystem Development**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000006 Planning and Budgeting services****PIAP Output: JVS, Partnership Agreements & Offtake Agreements****Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of JVS, Partnership Agreements & Off-take Agreements signed | Number | 2021/22 | 0 | | | 2 |

Sub SubProgramme: 03 Regional and International Economic Affairs**Department: 001 International Economic Cooperation****Budget Output: 370002 Technology and Innovation****PIAP Output: JVS, Partnership Agreements & Offtake Agreements****Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of JVS, Partnership Agreements & Off-take Agreements signed | Number | 2021-2022 | 0 | | | 2 |

Department: 002 Regional Economic Cooperation**Budget Output: 370002 Technology and Innovation****PIAP Output: JVS, Partnership Agreements & Offtake Agreements****Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of JVS, Partnership Agreements & Off-take Agreements signed | Number | 2021/22 | 0 | | | 04 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Internal audit undertaken****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared | Number | 2021/22 | 04 | | | 06 |
| Number of Internal Audit reports prepared | Number | 2021/22 | 04 | | | 04 |

Budget Output: 000006 Planning and Budgeting Services**PIAP Output: Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------------------------------------------|-------------------|-----------|-------------------------|---------|----------------|-------------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Ministry's BFP produced | Text | 2021/22 | Ministry's BFP produced | 1 | 1 | Ministry's BFP produced |
| Ministry's MPS produced | Text | 2021/22 | Ministry's MPS produced | 1 | 0 | Ministry's MPS produced |
| No. of Finance Committee meetings organized | Number | 2021/22 | 4 | 04 | 02 | 4 |
| No. of Missions abroad supported in planning, budgeting and performance reporting | Number | 2021/22 | 38 | 36 | 38 | 38 |
| No. of quarterly Performance reports produced. | Number | 2021/22 | 4 | 4 | 2 | 4 |
| Number of Missions abroad provided with Support supervision | Number | 2021/22 | 4 | 36 | 03 | 4 |

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of Finance and Administration Department meetings organised | Number | 2021/22 | 08 | 48 | 02 | 24 |
| No. of Missions provided with technical advice on Accounts related matters. | Number | 2021/22 | 38 | 36 | 38 | 38 |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Number | 2021/22 | 01 | 1 | 1 | 01 |
| No. of Senior management meetings held | Number | 2021/22 | 48 | 48 | 15 | 48 |
| No. of accounts reports prepared | Number | 2021/22 | 03 | 3 | 0 | 03 |
| No. of Advertisements for procurement and supply services to MoFA issued | Number | 2021/22 | 03 | 6 | 02 | 03 |
| No. of Finance committee meetings held | Number | 2021/22 | 04 | 4 | 02 | 04 |
| No. of Fitness sessions organised | Number | 2021/22 | 96 | 96 | 19 | 96 |
| No. of managerial reports prepared | Number | 2021/22 | 04 | 4 | 02 | 04 |
| No. of Mission inspection done and support supervision provided | Number | 2021/22 | 12 | 12 | 02 | 12 |
| No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly. | Number | 2021/22 | 23 | 23 | 177 | 23 |
| No. of national functions facilitated | Number | 2021/22 | 02 | 8 | 01 | 05 |
| No. of procurement and disposal report prepared | Number | 2021/22 | 01 | 1 | 01 | 01 |
| No. of quarterly office supplies procured | Number | 2021/22 | 04 | 4 | 2 | 04 |

Budget Output: 000019 ICT Services**PIAP Output: ICT services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000019 ICT Services****PIAP Output: ICT services enhanced**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| % of staff provided with End user ICT support | Percentage | 2020/21 | 100% | | | 100% |

Budget Output: 000023 Inspection and Monitoring**PIAP Output: Ministry Property Management services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|---------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of construction projects in Missions Abroad coordinated and monitored | Number | 2021/22 | 04 | 06 | 06 | 04 |

Budget Output: 000051 Affiliated and Professional Bodies**PIAP Output: Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|----------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of accounts reports prepared | Number | 2021/22 | 3 | 03 | 0 | 3 |

Department: 002 Human Resource Management**Budget Output: 000005 Human Resource Management****PIAP Output: Human resource Management strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

VOTE: 006 Ministry of Foreign Affairs

Sub SubProgramme: 01 Policy, Planning and Support Services

Department: 002 Human Resource Management

Budget Output: 000005 Human Resource Management

PIAP Output: Human resource Management strengthened

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Ambassadors conference to review performance organised | Text | 2021-2022 | Yes | | | Yes |
| No. of best employees rewarded | Number | 2021-2022 | 0 | 3 | 0 | 3 |
| No. of performance meetings on Performance Agreements & Plans organised | Number | 2021-2022 | 0 | 4 | 4 | 4 |
| No. of officers facilitated to attend professional conferences | Number | 2021-2022 | 0 | 4 | 0 | 4 |
| No. of Officers trained in accordance with the needs assessment report | Number | 2021-2022 | 0 | 80 | 12 | 80 |
| No. of performance improvement plans for staff and Ministry developed | Number | 2021-2022 | 0 | 1 | 1 | 2 |
| Percentage of entitled persons whose gratuity is processed | Percentage | 2021-2022 | 80 | 80% | 100% | 100% |
| Percentage of entitled persons whose pension is processed | Percentage | 2021-2022 | 80 | 66% | 90% | 100% |
| Percentage of performance agreements and plans for staff developed | Percentage | 2021-2022 | 80 | 100% | 60% | 100% |
| Percentage of performance assessment and reporting for staff conducted | Percentage | 2021-2022 | 80 | 100% | 60% | 100% |
| Percentage of staff whose salaries have been processed | Percentage | 2021-2022 | 100 | 100% | 100% | 100% |
| Percentage of staff medical claims refunded | Percentage | 2021-2022 | 0 | 52% | 57% | 50% |

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 002 Human Resource Management****Budget Output: 000008 Records Management****PIAP Output: Records Management Services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Annual Retention and disposal schedule prepared | Text | 2021-2022 | No | | | Yes |
| Number of staff sensitized on RIM best practices | Number | 2021-2022 | 0 | | | 25 |

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: HIV/AIDS Activities mainstreamed****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of HIV/AIDS committee meetings organised. | Number | 2021-2022 | 0 | | | 4 |
| Number of health camps organised | Number | 2021-2022 | 2 | | | 2 |
| Number of HIV/AIDS sensitization workshops organised | Number | 2021-2022 | 0 | | | 4 |
| Number of staff sensitised | Number | 2021-2022 | 0 | | | 25 |

PIAP Output: HIV/AIDS Activities mainstreamed**Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| No. of HIV/AIDS committee meetings organised. | Number | 2021-2022 | 0 | | | 4 |
| Number of health camps organised | Number | 2021-2022 | 2 | | | 2 |

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Department: 002 Human Resource Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: HIV/AIDS Activities mainstreamed**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of HIV/AIDS sensitization workshops organised | Number | 2021-2022 | 0 | | | 4 |
| Number of staff sensitised | Number | 2021-2022 | 0 | | | 25 |

PIAP Output: Records Management Services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Annual Retention and disposal schedule prepared | Text | 2022 | No | | | Yes |
| Number of staff sensitized on RIM best practices | Number | 2022 | 0 | | | 45 |

Budget Output: 000014 Administration and Support services**PIAP Output: Human resource Management strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Percentage of staff whose salaries have been processed | Percentage | 2021/22 | 100% | | | 100% |

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

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 01 Policy, Planning and Support Services****Project: 1591 Retooling of Ministry of Foreign Affairs****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Ministry of Foreign Affairs Retooled**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of Computers ,printers and other assorted ICT equipment procured | Number | 2021/22 | 0 | 12 | 0 | 10 |
| MoFA's building renovated and maintained | Text | 2021/22 | NO | 1 | 1 | YES |
| Percentage of required assorted furniture and fixture procured | Percentage | 2021/22 | 0 | 78% | 19% | 50% |
| proportion of Ministry offices retooled | Percentage | 2021/22 | 80% | 78% | 30% | 92% |

Sub SubProgramme: 03 Regional and International Economic Affairs**Department: 003 Diaspora****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|----------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of reports prepared | Number | 2021-2022 | 4 | | | 4 |

SubProgramme: 02 Security**Sub SubProgramme: 02 Protocol and Public Diplomacy****Department: 001 Consular Services****Budget Output: 460056 Consulars services****PIAP Output: Consular services provided to Ugandans both at home and abroad****Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 02 Protocol and Public Diplomacy****Department: 001 Consular Services****Budget Output: 460056 Consulars services****PIAP Output: Consular services provided to Ugandans both at home and abroad**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|----------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of cases of deceased Ugandans repatriated | Number | 2021/23 | 123 | 80 | 20 | 150 |
| Number of Documents certified for foreign use | Number | 2021/22 | 5000 | 4400 | 1109 | 7000 |
| Number of government officials facilitated to obtain travel visas | Number | 2021/22 | 3500 | 3450 | 483 | 3500 |
| Number of Ugandans at home and abroad provided with consular assistance and protection | Number | 2021/22 | 1500 | 80 | 680 | 1500 |
| Number of complaints raised by Ugandans against Resident Foreign Missions arbitrated | Number | 2021/22 | 3 | 2 | 0 | 5 |

Department: 002 Protocol Services**Budget Output: 000010 Leadership and Management****PIAP Output: National leaders supported in their engagements with foreign dignitaries****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of Foreign Visits of H.E the President provided with protocol services | Number | 2021/22 | 05 | 03 | 04 | 05 |

Budget Output: 460135 Protocol and Diplomatic Services**PIAP Output: Appointments for HE. The president and other government officials sought and facilitated****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 02 Protocol and Public Diplomacy****Department: 002 Protocol Services****Budget Output: 460135 Protocol and Diplomatic Services****PIAP Output: Appointments for HE. The president and other government officials sought and facilitated**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated | Number | 2021/22 | 40 | 460 | 49 | 40 |

PIAP Output: National functions , international conferences and summits provided with protocol services**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of national functions, international conferences and summits provided with protocol services | Number | 2021/22 | 15 | 8 | 16 | 15 |

PIAP Output: National leaders supported in their engagements with foreign dignitaries**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of Foreign Visits of H.E the President provided with protocol services | Number | 2021/22 | 8 | | | 8 |

PIAP Output: Presentations of letters of credence coordinated**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 02 Protocol and Public Diplomacy****Department: 002 Protocol Services****Budget Output: 460135 Protocol and Diplomatic Services****PIAP Output: Presentations of letters of credence coordinated**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of presentations of letters of credence coordinated | Number | 2021/22 | 30 | 30 | 02 | 30 |

PIAP Output: Privileges and immunities provided**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|----------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of diplomatic requests handled | Number | 2021/22 | 400 | 400 | 385 | 500 |
| Number of URA related requests handled | Number | 2021/22 | 1486 | 2300 | 1627 | 1500 |

Department: 003 Public Diplomacy**Budget Output: 000014 Administrative and Support Services****PIAP Output: Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|----------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of reports prepared | Number | 2021-2022 | 4 | | | 4 |

Sub SubProgramme: 04 Regional and International Political Affairs**Department: 002 International Political Cooperation****Budget Output: 000010 Leadership and Management****PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 04 Regional and International Political Affairs****Department: 002 International Political Cooperation****Budget Output: 000010 Leadership and Management****PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported | Number | 2021-2022 | 5 | 3 | 3 | 5 |

Budget Output: 460057 Peace and security**PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported | Number | 2021-2022 | 5 | 4 | 3 | 5 |

Budget Output: 460134 Cooperation Frameworks**PIAP Output: Outcome documents in favour of the country's interests at regional and International Organisations****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number outcome documents in favour of the country's interests at regional and International Organisations | Number | 2021-2022 | 0 | 5 | 3 | 3 |

PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 04 Regional and International Political Affairs****Department: 002 International Political Cooperation****Budget Output: 460134 Cooperation Frameworks****PIAP Output: Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-----------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported | Number | 2021-2022 | 5 | | | 5 |

Department: 003 Regional Peace and Security**Budget Output: 460057 Peace and security****PIAP Output: Mandate of AMISOM Forces in Somalia extended****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|-------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Quarterly reports on security situation in Somalia produced | Text | 2021/22 | 4 | 4 | 2 | 4 |

Budget Output: 460134 Cooperation Frameworks**PIAP Output: Uganda's Border Points re-affired and demarcated****Programme Intervention: 160708 Strengthen border control and security**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of border points inspected | Number | 2021/22 | 15 | 15 | 0 | 15 |
| Number of cross border meetings undertaken | Number | 2021/22 | 15 | 12 | 0 | 15 |

PIAP Output: Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported**Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

VOTE: 006 Ministry of Foreign Affairs**Sub SubProgramme: 04 Regional and International Political Affairs****Department: 003 Regional Peace and Security****Budget Output: 460134 Cooperation Frameworks****PIAP Output: Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of regional peace and security frameworks supported | Number | 2021/22 | 10 | 4 | 26 | 10 |

PIAP Output: Participation of the security forces in regional and international frameworks coordinated**Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of meetings coordinated | Number | 2021/22 | 40 | 6 | 04 | 50 |

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: Governance and security Policies reviewed and developed****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Number of ILO Conventions ratified | Number | 2021-2022 | 0 | 1 | 0 | 4 |

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting**

VOTE: 006 Ministry of Foreign Affairs

Sub SubProgramme: 03 Regional and International Economic Affairs

Department: 001 International Economic Cooperation

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

| Indicator Name | Indicator Measure | Base Year | Base Level | 2022/23 | | Performance Targets |
|--------------------------------------------------------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2023/24 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 2021-2022 | 1.7 | | | 3 |

VOTE: 006 Ministry of Foreign Affairs

VI. VOTE NARRATIVE

Vote Challenges

Inadequate budget for travel abroad and workshops, meetings and seminars yet the two item lines are key in facilitating participation and hosting of Joint Permanent Commissions and participation in mandatory international engagements.

Inadequate institutional capacity to provide consular services for distressed Ugandans abroad especially in the Middle East and East Asia.

Limited implementation of commercial and economic diplomacy by Missions Abroad.

Slow rate of acquisition, development and maintenance of properties abroad.

Lack of budget to open Missions in strategic areas such as Seoul in South Korea.

Continuous accumulation of arrears on contributions to International Organizations due to inadequate budget.

Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service officers rendering officers unable to cope up with the rising cost of living in the host countries.

Insufficient wage affecting promotions and recruitment of Foreign Service Officers

Challenges of Human trafficking

Increasing tariff and non tariff barriers against Uganda exports within the region

Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain private.

Plans to improve Vote Performance

VOTE: 006 Ministry of Foreign Affairs

Improve Visibility, Public Relations and relevancy of the Ministry to the stakeholders in Government including Parliament.

Facilitate Missions to promote and market Ugandan products in terms of availing them the relevant training in Marketing, information on Marketable products, and Lobbying for funding of Commercial and Economic Diplomacy activities in all Missions Abroad.

Train Ministry staff in Diaspora service delivery.

Create and strengthen, in collaboration with relevant stakeholders, appropriate structures, regulatory regimes and incentive products that ease investment, and financial and commercial transactions by the Diaspora.

Designate focal point follow up persons and undertake quarterly review meetings on bilateral Decisions, signed MoUs and Agreements.

Improve interagency coordination both on uptake of Scholarships and selection of eligible candidates to take up the employment opportunities identified from various countries and institutions abroad.

Facilitate the Negotiations of appropriate legal framework on the bilateral export and exchange of labour abroad.

Consider engaging development partners to support implementation of Ministry activities.

Fast track the finalization of Ugandas Foreign Policy.

Develop and implement a brand strategy for the Ministry.

Ensure Staff appreciation of the Vision, Mission and strategic interests.

Enhance Mission inspection and schedule quarterly meetings with Departments and Missions Abroad to improve Performance Management in the Ministry.

Provide Refresher training for staff in the provision of protocol services, as well as hold regular engagements with resident Foreign Missions on the expected protocol etiquette.

Strengthen coordination with other MDAs on matters of Protocol and Etiquette.

Enhance gender and equity mainstreaming in all Ministry activities.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 006 Ministry of Foreign Affairs

VOTE: 006 Ministry of Foreign Affairs**Table 7.2: NTR Collections (Uganda Shillings Billions)**

| Revenue Code | Revenue Name | FY2022/23 | Projection FY2023/24 |
|--------------|-----------------------------|-----------------------|-------------------------|
| 142223 | Document certification fees | 70,000,000.000 | 0.000 |
| Total | | 70,000,000.000 | 0.000 |

VOTE: 006 Ministry of Foreign Affairs

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

| | |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| OBJECTIVE | To put in consideration the gender issues in all the programs and activities of the Ministry |
| Issue of Concern | Gender Awareness and consideration |
| Planned Interventions | <ul style="list-style-type: none"> i. Sensitize staff in regular departmental meetings on Gender sensitivity and responsiveness in daily activities. ii. Ensure Gender balance in recruitment and deployment of staff. iii. Participate in International Women’s day celebrations |
| Budget Allocation (Billion) | 0.150 |
| Performance Indicators | <p>Quarterly Gender sensitization meetings for staff organized.</p> <p>At least 30% Ratio of female to male staff in the Ministry maintained.</p> <p>International Women's Day Celebrations participated in.</p> |

ii) HIV/AIDS

| | |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| OBJECTIVE | To Implement the HIV/AIDS work place policy |
| Issue of Concern | HIV/AIDS Prevention and management |
| Planned Interventions | <ul style="list-style-type: none"> i. Conduct HIV/AIDS sensitization workshops/ health camps for staff. |
| Budget Allocation (Billion) | 0.046 |
| Performance Indicators | <ul style="list-style-type: none"> i. 2 Health Camps held |

iii) Environment

| | |
|-------------------------|-----------------------------------------------------------------------------------------|
| OBJECTIVE | To put into consideration environment issues in all programs/activities of the Ministry |
| Issue of Concern | Clean, safe and secure environment |

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| | | |
|------------------------------|------|--------------------------------------------------------------|
| Planned Interventions | i. | Organize and conduct cleaning drives around the Ministry. |
| | ii. | Avail well designated facilities for proposal waste disposal |
| | iii. | Participate in World Environment Day celebrations. |
| | iv. | Organise 01 tree planting activity |

| | |
|------------------------------------|-------|
| Budget Allocation (Billion) | 0.050 |
|------------------------------------|-------|

| | | |
|-------------------------------|------|---------------------------------------------------------|
| Performance Indicators | i. | Weekly Cleaning drives around the Ministry carried out. |
| | ii. | A green Belt around the Ministry maintained |
| | iii. | Participate in World Environment Day celebrations. |
| | iv. | 01 tree planting activity organised |

iv) Covid

| | |
|------------------|-----------------------------------------------------------------------------------|
| OBJECTIVE | To implement workplace measures on COVID-19 awareness, prevention and management. |
|------------------|-----------------------------------------------------------------------------------|

| | |
|-------------------------|-------------------------------------|
| Issue of Concern | COVID -19 Prevention and Management |
|-------------------------|-------------------------------------|

| | | |
|------------------------------|------|-----------------------------------------------------------------------|
| Planned Interventions | i. | Encourage staff to embrace vaccination |
| | ii. | Ensure observance of Standard operating procedures |
| | iii. | Provide relevant Personal Protective Equipment and services to staff. |

| | |
|------------------------------------|-------|
| Budget Allocation (Billion) | 0.008 |
|------------------------------------|-------|

| | | |
|-------------------------------|----|--------------------------------------------------------------|
| Performance Indicators | i. | Personal Protective Equipment and services provided to staff |
|-------------------------------|----|--------------------------------------------------------------|

VOTE: 006 Ministry of Foreign Affairs**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|-------------------------------|---------------------|-------------------------------------|-----------------------------------|
| Assistant Commissioner (IT) | U1E | 1 | 0 |
| Assistant Engineering Officer | U5 | 1 | 0 |
| Estates Officer | U4 | 1 | 0 |
| FSO Gr. IV | U2 | 8 | 0 |
| FSO Gr. VI | U4 | 6 | 0 |
| FSO Gr.V | U3 | 10 | 0 |
| Principal Estates Officer | U2 | 1 | 0 |
| Senior Estates Officer | U3 | 1 | 0 |

VOTE: 006 Ministry of Foreign Affairs**Table 9.2: Staff Recruitment Plan**

| Post Title | Salary Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2023/24 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|-------------------------------|--------------|-----------------------|---------------------|---------------------|--------------------------------------------|------------------------------|---------------------------|
| Assistant Commissioner (IT) | U1E | 1 | 0 | 1 | 1 | 2,291,633 | 27,499,596 |
| Assistant Engineering Officer | U5 | 1 | 0 | 1 | 1 | 671,736 | 8,060,832 |
| Estates Officer | U4 | 1 | 0 | 1 | 1 | 1,094,258 | 13,131,096 |
| FSO Gr. IV | U2 | 8 | 0 | 8 | 8 | 1,201,688 | 115,362,048 |
| FSO Gr. VI | U4 | 6 | 0 | 6 | 6 | 601,341 | 43,296,552 |
| FSO Gr.V | U3 | 10 | 0 | 10 | 10 | 902,612 | 108,313,440 |
| Principal Estates Officer | U2 | 1 | 0 | 1 | 1 | 1,345,330 | 16,143,960 |
| Senior Estates Officer | U3 | 1 | 0 | 1 | 1 | 1,242,821 | 14,913,852 |
| Total | | | | | 29 | 9,351,419 | 346,721,376 |