

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.009	6.351	4.518	3.668	75.0 %	61.0 %	81.2 %
	Non-Wage	29.080	42.609	33.022	14.366	114.0 %	49.4 %	43.5 %
Devt.	GoU	0.428	0.428	0.428	0.010	100.0 %	2.3 %	2.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.517	49.388	37.968	18.044	106.9 %	50.8 %	47.5 %
Total GoU+Ext Fin (MTEF)		35.517	49.388	37.968	18.044	106.9 %	50.8 %	47.5 %
Arrears		2.493	2.493	2.493	2.415	100.0 %	96.9 %	96.9 %
Total Budget		38.010	51.881	40.461	20.459	106.4 %	53.8 %	50.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.010	51.881	40.461	20.459	106.4 %	53.8 %	50.6 %
Total Vote Budget Excluding Arrears		35.517	49.388	37.968	18.044	106.9 %	50.8 %	47.5 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.187	0.119	70.5 %	44.8 %	63.6%
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.187	0.119	70.5 %	44.8 %	63.6%
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.245	0.198	61.4 %	49.7 %	81.1%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.145	0.111	60.8 %	46.8 %	77.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.100	0.087	62.1 %	54.0 %	87.0%
Programme:16 Governance And Security	37.001	50.871	39.808	19.959	107.6 %	53.9 %	50.1%
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	48.481	38.350	18.875	110.8 %	54.5 %	49.2%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.459	0.345	60.7 %	45.6 %	75.1%
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.999	0.739	61.1 %	45.3 %	74.0%
Programme:18 Development Plan Implementation	0.346	0.346	0.221	0.184	64.0 %	53.1 %	83.1%
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.221	0.184	64.0 %	53.1 %	83.1%
Total for the Vote	38.010	51.881	40.460	20.460	106.4 %	53.8 %	50.6 %

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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**

16.150	Bn Shs	Department : 001 Finance and Administration
Reason: Payment process for the supplementary budget to AU ongoing (UGX 13,528,693,563/=)		
For other unspent balances, the procurement processes are ongoing		

Items

13.529	UShs	262101 Contributions to International Organisations-Current
Reason: Payment process for the supplementary budget to AU ongoing		
0.523	UShs	225101 Consultancy Services
Reason: Procurement process is ongoing		
0.488	UShs	227002 Travel abroad
Reason: Funds already committed Funds already Committed		
0.177	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process ongoing		
0.143	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process ongoing		
1.981	Bn Shs	Department : 002 Human Resource Management
Reason: Low absorption of the Pension budget was as a result of delays due to the transition from IPPS to HCM Systems.		
On other Items, funds were already committed		

Items

1.793	UShs	273104 Pension
Reason: Low absorption of the Pension budget was as a result of delays due to the transition from IPPS to HCM Systems.		
0.052	UShs	221003 Staff Training
Reason: Funds already committed		
0.417	Bn Shs	Project : 1591 Retooling of Ministry of Foreign Affairs
Reason: Procurement process ongoing		
<i>Items</i>		
0.227	UShs	228001 Maintenance-Buildings and Structures
Reason: Procurement process ongoing		
0.124	UShs	312221 Light ICT hardware - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.417 Bn Shs Project : 1591 Retooling of Ministry of Foreign Affairs

Reason: Procurement process ongoing

Items

Reason: Procurement process ongoing

0.066 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process ongoing

Sub SubProgramme:02 Protocol and Public Diplomacy

Sub Programme: 01 Community sensitization and empowerment

0.033 Bn Shs Department : 003 Public Diplomacy

Reason: Funds already Committed

Items

0.016 UShs 221001 Advertising and Public Relations

Reason: Funds already Committed

0.005 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already Committed

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 01 Community sensitization and empowerment

0.013 Bn Shs Department : 003 Diaspora

Reason: Funds already committed

Items

0.006 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

Sub Programme: 02 Trade Development

0.068 Bn Shs Department : 002 Regional Economic Cooperation

Reason: Funds already committed

Items

0.045 UShs 221002 Workshops, Meetings and Seminars

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

0.219 Bn Shs Department : 002 International Political Cooperation

Reason: Funds already Committed

Items

0.115 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds already Committed

0.064 UShs 227002 Travel abroad

Reason: Funds already Committed

Bn Shs Department : 003 Regional Peace and Security

Reason: Funds already committed

Items

0.008 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Policy, Planning and Support Services -01 Institutional Coordination

0.709 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

0.709 UShs 227002 Travel abroad

Reason:
Virement of UGX 1.5 Billion

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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 3
Number of sensitisation campaigns conducted	Number	2	0
Number of market studies undertaken	Number	01	01
Number of trade agreements signed	Number	02	09
%age of increment of Uganda’s exports into the negotiated markets	Percentage	0.2%	0.083%
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 3
No. of companies exporting cultural goods & services	Number	1	2
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 3
No. of diaspora engagement initiatives	Number	8	3
Diaspora engagement policy in place	Yes/No	Yes	Yes

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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 3
No. of diaspora engagement initiatives	Number	8	3
Diaspora engagement policy in place	Yes/No	Yes	Yes
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 3
No. of audit reports produced	Number	01	01
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	3
Percentage of Ad hoc management request reports produced	Percentage	100%	0
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 3
No. of Finance Committee meetings organized	Number	04	3
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	36	38
No. of quarterly Performance reports produced.	Number	4	3
Number of Missions abroad provided with Support supervision	Number	36	2

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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 3
Ministry's BFP produced	Text	1	1
Ministry's MPS produced	Text	1	1
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 3
No. of Finance and Administration Department meetings organised	Number	48	4
No. of Missions provided with technical advice on Accounts related matters.	Number	36	36
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	2
No. of Advertisements for procurement and supply services to MoFA issued	Number	6	1
No. of Finance comiittee meetings held	Number	4	3
No. of Fitness sessions organised	Number	96	21
No. of managerial reports prepared	Number	4	3
No. of Mission inspection done and support supervision provided	Number	12	3
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	23	112
No. of national functions facilitated	Number	8	2
No. of procurement and disposal report prepared	Number	1	1
No. of quarterly office supplies procured	Number	4	3
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 3
No. of Websites redeveloped, deployed and maintained	Number	37	10

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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 3
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 3
No. of construction projects in Missions Abroad coordinated and monitored	Number	06	05
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 3
No. of accounts reports prepared	Number	03	02
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 3
No. of best employees rewarded	Number	3	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	2
No. of officers facilitated to attend professional conferences	Number	4	5
No. of Officers trained in accordance with the needs assessment report	Number	80	59
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 3
Percentage of entitled persons whose pension is processed	Percentage	66%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	70%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	70%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	52%	100%
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 3
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%	27.3%
MoFA's building renovated and maintained	Text	1	1
proportion of Ministry offices retooled	Percentage	78%	52%
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 3
Number of cases of deceased Ugandans repatriated	Number	80	114
Number of Documents certified for foreign use	Number	4400	3061
Number of government officials failitated to obtain travel visas	Number	3450	2627

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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 3
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	80	200
Number of Ugandans facilitated to return home	Number	130	1124
Number ofcomplaints 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 diginitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	12	9
Number of Foreign Visits of H.E the President provided with protocol services	Number	03	08
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 3
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	460	92
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 3
Number of national functions, international conferences and summits provided with protocol services	Number	8	15
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	30	20

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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 3
Number of presentations of letters of credence coordinated	Number	30	09
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 3
Number authorisations for diplomats processed	Number	350	610
Number of diplomatic requests handled	Number	400	523
Number of URA related requests handled	Number	2300	2110
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 3
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 3
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	4	4
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 3
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	5	4

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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 3
Quarterly reports on security situation in Somalia produced	Text	4	3
Sustained funding of the AMISOM Forces in Somalia	Text	167.76	UGX 125.82 Billion
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of border points inspected	Number	15	0
Number of cross border meetings undertaken	Number	12	02
Percentage of Uganda's borders demacated	Percentage	20%	0%
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 3
Number of regional peace and security frameworks supported	Number	4	4
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 3
Number of meetings coordinated	Number	6	47
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 3
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	5.35
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	5.35

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Performance highlights for the Quarter

- i. Facilitated 04 foreign visits of H.E. the President with Protocol Services; Visits to Burundi, Abu Dhabi, South Africa and Algeria.
- ii. Facilitated visits of 02 Foreign Heads of State and Government to Uganda with protocol services namely; Presidents of Somalia and Togo.
- iii. Participated in the 11th session of the Rwanda Uganda JPC was held in Kigali Rwanda.
- iv. Participated in the South African -Uganda Business Forum held in Pretoria South Africa
- v. Coordinated and mobilized 02 Grants from Japan and 1 donation of USD 200,000 extended to earthquake victims in Turkey by the Government of Uganda.
- vi. Coordinated 02 private sector linkages between international potential counterparts and Uganda Heart Institute.
- vii. Prepared 03 periodic reports to International and regional Organizations.
- viii. Initiated, finalized and /or signed 48 Agreements/MoUs on economic and commercial matters
- ix. Placed three (3) Ugandans in various regional and International organisations; namely; Dr. Ahmed Ssengendo, Prof. Nyombi Chrispas and Justice Lydia Mugambe.
- x. Articulated and promoted national interests at 19 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI).
- xi. Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities
- xii. Facilitated 54 remains of deceased Ugandans to return home (Saudi Arabia 10, UAE 05, South Sudan 37, and 02 from other Countries.
- xiii. Received and Processed 317 scholarships and training opportunities for Ugandans.
- xiv. Assisted 376 victims of human trafficking and other Ugandans in distress abroad to return home.
- xv. Certified 827 (471Male and 356 Female) academic documents for foreign use.
- xvi. Inspected 03 Missions Abroad (Juba, Ottawa and Nairobi).
- xviii. Processed Salaries, Pension, gratuity and entitlements in a timely manner.
- xix. Coordinated and monitored the construction works for chanceries in Paris, Abuja, Kinshasa, Mogadishu and Juba (Chancery and staff apartments).

Variances and Challenges

1. Although the Ministry received 75.2 % of the approved budget on wage, only 81.2 % 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 43.5% was largely on the account of;
 - i. Pending procurements on the e-Government Procurement system (EGP)
 - ii. supplementary funding amounting to UGX 13,528,693,563/= to clear arrears and part payment of assessed contributions to the African Union whose payment process was still ongoing;
 - iii. Ongoing procurement process of the Integrated Foreign Affairs System.
 - iv. Low absorption of the Pension budget was as a result of delays due to the transition from IPPS to HCM Systems.
3. The low budget performance of 2.3% under the development budget was due to ongoing procurement processes on EGP.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.187	0.119	70.5 %	44.8 %	63.6 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.187	0.119	70.5 %	44.8 %	63.6 %
120009 Tourism Promotion	0.265	0.265	0.187	0.119	70.5 %	44.8 %	63.6 %
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.245	0.198	61.4 %	49.7 %	81.1 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.145	0.111	60.8 %	46.8 %	77.0 %
000011 Communication and Public Relations	0.238	0.238	0.145	0.111	60.8 %	46.8 %	77.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.100	0.087	62.1 %	54.0 %	87.0 %
440003 Diaspora Mobilisation services	0.161	0.161	0.100	0.087	62.1 %	54.0 %	87.0 %
Programme:16 Governance And Security	37.001	50.871	39.808	19.959	107.6 %	53.9 %	50.1 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	48.481	38.350	18.875	110.8 %	54.5 %	49.2 %
000001 Audit and Risk Management	0.069	0.069	0.052	0.035	74.2 %	49.9 %	67.3 %
000003 Facilities and Equipment Management	0.428	0.428	0.428	0.010	100.0 %	2.4 %	2.4 %
000005 Human Resource Management	10.692	11.034	8.700	5.940	81.4 %	55.6 %	68.3 %
000006 Planning and Budgeting Services	0.351	0.351	0.274	0.211	77.9 %	60.1 %	77.1 %
000008 Records Management	0.103	0.103	0.082	0.030	79.7 %	28.6 %	36.0 %
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.035	0.017	75.5 %	36.3 %	48.0 %
000014 Administrative and Support Services	8.768	9.924	7.472	5.784	85.2 %	66.0 %	77.4 %
000019 ICT Services	0.239	0.239	0.149	0.068	62.2 %	28.6 %	46.0 %
000023 Inspection and Monitoring	0.125	0.125	0.086	0.079	68.9 %	63.2 %	91.7 %
000051 Affiliated and Professional Bodies	13.790	26.162	21.073	6.701	152.8 %	48.6 %	31.8 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.459	0.345	60.7 %	45.6 %	75.1 %
000010 Leadership and Management	0.159	0.159	0.114	0.080	72.1 %	50.6 %	70.2 %
460056 Consulars services	0.143	0.143	0.090	0.078	63.0 %	54.5 %	86.4 %
460135 Protocol and Diplomatic Services	0.454	0.454	0.255	0.187	56.0 %	41.1 %	73.4 %
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.999	0.739	61.1 %	45.3 %	74.0 %
000010 Leadership and Management	0.115	0.115	0.070	0.055	61.2 %	48.1 %	78.7 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	37.001	50.871	39.808	19.959	107.6 %	53.9 %	50.1 %
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.999	0.739	61.1 %	45.3 %	74.0 %
000012 Legal and Advisory Services	0.293	0.293	0.180	0.160	61.3 %	54.7 %	89.2 %
460057 Peace and security	0.154	0.154	0.109	0.099	70.8 %	64.5 %	91.1 %
460134 Cooperation Frameworks	1.071	1.071	0.639	0.424	59.7 %	39.6 %	66.4 %
Programme:18 Development Plan Implementation	0.346	0.346	0.221	0.184	64.0 %	53.1 %	83.1 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.221	0.184	64.0 %	53.1 %	83.1 %
000010 Leadership and Management	0.070	0.070	0.048	0.035	68.5 %	50.1 %	73.1 %
460134 Cooperation Frameworks	0.276	0.276	0.173	0.149	62.8 %	53.9 %	85.8 %
Total for the Vote	38.010	51.881	40.460	20.460	106.4 %	53.8 %	50.6 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.009	6.351	4.518	3.668	75.2 %	61.0 %	81.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.955	1.888	1.262	1.247	64.6 %	63.8 %	98.8 %
212102 Medical expenses (Employees)	0.087	0.087	0.057	0.039	65.1 %	45.1 %	69.2 %
221001 Advertising and Public Relations	0.043	0.043	0.022	0.002	50.0 %	5.0 %	10.0 %
221002 Workshops, Meetings and Seminars	0.651	0.651	0.364	0.202	55.9 %	31.0 %	55.4 %
221003 Staff Training	0.297	0.297	0.205	0.147	69.1 %	49.4 %	71.5 %
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	0.056	0.001	58.5 %	0.5 %	0.9 %
221008 Information and Communication Technology Supplies.	0.602	0.569	0.293	0.042	48.6 %	6.9 %	14.3 %
221009 Welfare and Entertainment	0.515	0.515	0.412	0.311	79.9 %	60.4 %	75.5 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.215	0.049	61.7 %	14.1 %	22.8 %
221012 Small Office Equipment	0.059	0.059	0.032	0.006	54.6 %	10.0 %	18.2 %
221016 Systems Recurrent costs	0.296	0.296	0.225	0.225	76.2 %	76.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.012	0.012	0.012	0.011	99.7 %	98.6 %	98.9 %
222001 Information and Communication Technology Services.	0.116	0.116	0.075	0.075	64.1 %	64.1 %	100.0 %
222002 Postage and Courier	0.063	0.063	0.044	0.000	70.2 %	0.0 %	0.0 %
223001 Property Management Expenses	0.072	0.072	0.054	0.000	75.0 %	0.0 %	0.0 %
223002 Property Rates	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.071	0.046	75.0 %	48.5 %	64.7 %
223004 Guard and Security services	0.175	0.175	0.131	0.122	75.0 %	70.1 %	93.5 %
223005 Electricity	0.196	0.196	0.098	0.062	50.0 %	31.6 %	63.2 %
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	0.507	0.438	52.6 %	45.5 %	86.4 %
227002 Travel abroad	1.071	2.646	2.258	1.707	210.8 %	159.3 %	75.6 %
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	1.046	1.046	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.234	0.234	0.234	0.007	100.0 %	2.8 %	2.8 %
228002 Maintenance-Transport Equipment	0.323	0.260	0.185	0.030	57.3 %	9.4 %	16.4 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.111	0.111	0.056	0.032	50.0 %	29.0 %	58.1 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.030	0.004	50.0 %	6.1 %	12.2 %
262101 Contributions to International Organisations-Current	6.359	19.252	15.129	1.600	237.9 %	25.2 %	10.6 %
263402 Transfer to Other Government Units	7.430	6.910	5.944	5.101	80.0 %	68.7 %	85.8 %
273102 Incapacity, death benefits and funeral expenses	0.130	0.130	0.043	0.012	32.7 %	8.9 %	27.2 %
273104 Pension	3.346	3.346	3.346	1.554	100.0 %	46.4 %	46.4 %
273105 Gratuity	0.348	0.348	0.261	0.256	75.0 %	73.6 %	98.2 %
312221 Light ICT hardware - Acquisition	0.128	0.128	0.128	0.004	100.0 %	2.9 %	2.9 %
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	51.881	40.460	20.460	106.4 %	53.8 %	50.6 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.187	0.119	70.53 %	44.85 %	63.59 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.187	0.119	70.53 %	44.85 %	63.6 %
Departments							
001 International Economic Cooperation	0.346	0.346	0.221	0.184	64.0 %	53.1 %	83.1 %
002 Regional Economic Cooperation	0.265	0.265	0.187	0.119	70.5 %	44.8 %	63.6 %
003 Diaspora	0.161	0.161	0.100	0.087	62.1 %	54.0 %	87.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.245	0.198	61.36 %	49.73 %	81.05 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.145	0.111	60.84 %	46.82 %	77.0 %
Departments							
001 Consular Services	0.143	0.143	0.090	0.078	63.0 %	54.5 %	86.4 %
002 Protocol Services	0.613	0.613	0.369	0.267	60.2 %	43.6 %	72.4 %
003 Public Diplomacy	0.238	0.238	0.145	0.111	60.8 %	46.8 %	77.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.187	0.119	70.53 %	44.85 %	63.6 %
Departments							
001 International Economic Cooperation	0.346	0.346	0.221	0.184	64.0 %	53.1 %	83.1 %
002 Regional Economic Cooperation	0.265	0.265	0.187	0.119	70.5 %	44.8 %	63.6 %
003 Diaspora	0.161	0.161	0.100	0.087	62.1 %	54.0 %	87.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	37.001	50.871	39.808	19.959	107.59 %	53.94 %	50.14 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	48.481	38.350	18.875	110.80 %	54.53 %	49.2 %
Departments							
001 Finance and Administration	23.341	36.870	29.105	12.878	124.7 %	55.2 %	44.2 %
002 Human Resource Management	10.841	11.183	8.817	5.986	81.3 %	55.2 %	67.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	37.001	50.871	39.808	19.959	107.59 %	53.94 %	50.14 %
<i>Development Projects</i>							
1591 Retooling of Ministry of Foreign Affairs	0.428	0.428	0.428	0.010	100.0 %	2.4 %	2.4 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.145	0.111	60.84 %	46.82 %	77.0 %
<i>Departments</i>							
001 Consular Services	0.143	0.143	0.090	0.078	63.0 %	54.5 %	86.4 %
002 Protocol Services	0.613	0.613	0.369	0.267	60.2 %	43.6 %	72.4 %
003 Public Diplomacy	0.238	0.238	0.145	0.111	60.8 %	46.8 %	77.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.999	0.739	61.14 %	45.27 %	74.0 %
<i>Departments</i>							
001 International Law & Social Affairs	0.293	0.293	0.180	0.160	61.3 %	54.7 %	89.2 %
002 International Political Cooperation	1.079	1.079	0.648	0.429	60.0 %	39.8 %	66.3 %
003 Regional Peace and Security	0.262	0.262	0.171	0.150	65.5 %	57.3 %	87.6 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.346	0.346	0.221	0.184	63.96 %	53.13 %	83.06 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.187	0.119	70.53 %	44.85 %	63.6 %
<i>Departments</i>							
001 International Economic Cooperation	0.346	0.346	0.221	0.184	64.0 %	53.1 %	83.1 %
002 Regional Economic Cooperation	0.265	0.265	0.187	0.119	70.5 %	44.8 %	63.6 %
003 Diaspora	0.161	0.161	0.100	0.087	62.1 %	54.0 %	87.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	38.010	51.881	40.460	20.460	106.4 %	53.8 %	50.6 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Quarter 3: 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		
Departments		
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		
Engagements on establishment of one (01) border market/ export processing zone and warehouse hosted or participated in	Participated in one (01) JPC on trade and economic cooperation meetings namely; The 11th session of the Rwanda Uganda JPC was held in Kigali Rwanda from 22nd to 25th March 2023. Participated in 01 Business Forum on trade and economic cooperation namely; the South African -Uganda Business Forum which was held in Pretoria South Africa	To be carried out in the subsequent quarter
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 EAC and Northern Corridor technical meetings hosted.	Hosted 01 Northern Corridor technical meeting which included discussions on the revival of the northern corridor integration project were held between Uganda and Rwanda during the 11th session of the JPC meeting which took place in Kigali Rwanda from 22nd to 25th March 2023 and Agreement reached by the two countries to have the Northern Corridor Integration Projects (NCIPs) mechanism revived to further materialize the gains achieved so far including One Area Network, Single Customs Territory the simple East African Tourist visa free movement of persons and goods and services. Participated in 01 event on promoting regional and continental economic integration namely; the 22nd East African Community Micro, Small and Medium Enterprises (EAC MSME) Trade Fair in Kampala attended by more than 1,233 traders and entrepreneurs across the EAC and Great Lakes Region. The key among the products showcased were; Leather, Agro processors, dealers agro-processing machinery, Metal fabricators, etc.	No variation
Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted	NA	To be carried out in the subsequent quarter

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Quarter 3

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 markert/ export processing zones and ware house hosted or participated in	Negotiated and/or signed 07 MOUs on economic cooperation such as 01 Mutual Recognition Agreement between the South African Revenue Services and Uganda Revenue Authority and 06 agreements between Uganda and Algeria.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,160.000	
221008 Information and Communication Technology Supplies.	1,803.158	
227001 Travel inland	10,250.000	
227004 Fuel, Lubricants and Oils	30,000.000	
Total For Budget Output		73,213.158
Wage Recurrent		0.000
Non Wage Recurrent		73,213.158
Arrears		0.000
AIA		0.000
Total For Department		73,213.158
Wage Recurrent		0.000
Non Wage Recurrent		73,213.158
Arrears		0.000
AIA		0.000
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;		
3 Press conferences/media briefings & appearances/Interviews in National and International Media held	Held 3 Press conferences media/ briefings on Kenya, Rwanda, Ukraine and DRC	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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;		
25 Press releases about the Ministry activities disseminated	Disseminated 8 Press releases about Ministry activities	No Variation
3 Negative information and Media reports about the country Countered (National and International)	Countered 3 Negative information and Media reports about the country	No Variation
Real time public relations support to the Ministry's political leadership accompanied on 4 engagements abroad	Provided 3 real time public relations support to the Ministry's Political Leadership accompanied on engagements abroad to Turkey, Rwanda and South Africa	No Variation
Ministry digital Media platforms following grown by 3,000 users and 250 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Grew the Ministry Digital Media platforms following by 2,000 followers and produced and added 300 photos and videos	No Variation
Uganda Cultural and Sports Diplomacy promoted Abroad (20 Culture and Sports Exchange Programs and Personalities Promoted)	Promoted Uganda's Cultural and Sports Diplomacy Abroad (promoted 2 Culture and Sports Exchange with Tunisia and Russia)	Promotion of Uganda's Cultural and Sports Diplomacy to be done in the subsequent quarters
Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere	Provided Public Relations support to 1 candidate in International Sphere	No Variation
Uganda's participation in 3 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).	Participation in international events to promote economic & Commercial Diplomacy was not undertaken because there was no expo during this period	There was no expo during the period
1 Public dialogues and events to promote the Ministry's Mandate participated in.	Participated in 2 Public dialogues and events to promote the Ministry's mandate	No variation
2 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Production and dissemination of Publications was not undertaken because there was no publication	There was no Publication
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 the public Diplomacy support to 6 Missions activities of Dubai, Moscow, Pretoria, Nairobi, New Delhi and Beijing	No Variation
2 partnership negotiated to support& Promote the Ministry's Mandate	Participated and negotiated 3 partnerships of South Africa, Algeria and Rwanda to support the Ministry's mandate	No Variation
1 knowledge management and content/ information generation system established	Continued to maintain the knowledge management system	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,642.000	
221001 Advertising and Public Relations	400.000	
227001 Travel inland	8,580.000	
227004 Fuel, Lubricants and Oils	30,000.000	
Total For Budget Output	70,622.000	
Wage Recurrent	0.000	
Non Wage Recurrent	70,622.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	70,622.000
	Wage Recurrent	0.000
	Non Wage Recurrent	70,622.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

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;

02 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	Engagements to popularize and disseminate the Uganda Diaspora Engagement Framework were not undertaken	Engagements to popularize and disseminate the Uganda Diaspora Engagement Framework were not undertaken due to insufficient funds
02 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	Diaspora outreach events on trade, investment and tourism opportunities in Uganda were not undertaken	Diaspora outreach events on trade, investment and tourism opportunities in Uganda were not undertaken due to insufficient funds
03 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	Fact finding visits on investment opportunities in Uganda for the diaspora were not undertaken due to insufficient finding
01 Diaspora Convention in Uganda organized	Diaspora Convention in Uganda organized was not organised	Diaspora Convention in Uganda organized was not organised due to insufficient funds
02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in the 4th Regional Ministerial Forum on Migration (RMFM) of Africa: a united approach on Safe, regular, and humane labour.	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
02 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda were not undertaken	Engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda were not undertaken due to insufficient funds
02 engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	Engagements to popularize and disseminate the Uganda Diaspora Engagement Framework were not undertaken	Engagements to popularize and disseminate the Uganda Diaspora Engagement Framework were not undertaken due to insufficient funds
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	Diaspora outreach events on trade, investment and tourism opportunities in Uganda were not undertaken	Diaspora outreach events on trade, investment and tourism opportunities in Uganda were not undertaken due to insufficient funds
04 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Fact finding visits on investment opportunities in Uganda for the diaspora was not undertaken	Fact finding visits on investment opportunities in Uganda for the diaspora was not undertaken due to insufficient funds
02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in three meetings on national, regional and global migration outcomes that impact the Diaspora ie the 4th Regional Ministerial Forum on Migration and the diaspora outreach organized by the International Office for Migration	No Variation
02 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda were not undertaken	Engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda were not undertaken due to insufficient funds
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;		
01 Diaspora Convention in Uganda organized	Organizing of Diaspora Convention in Uganda was not undertaken	Organizing of Diaspora Convention in Uganda was not undertaken due to insufficient funds

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,584.000
221009 Welfare and Entertainment		370.000
221011 Printing, Stationery, Photocopying and Binding		125.316
221012 Small Office Equipment		222.784
227001 Travel inland		320.000
227004 Fuel, Lubricants and Oils		22,000.000
	Total For Budget Output	56,622.100
	Wage Recurrent	0.000
	Non Wage Recurrent	56,622.100
	Arrears	0.000
	AIA	0.000
	Total For Department	56,622.100
	Wage Recurrent	0.000
	Non Wage Recurrent	56,622.100
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
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	NA	Dependent on requests
Follow up made on all Auditor General's recommendations	Follow up made on all Auditor General's recommendations	No variations
One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	Conducted one (01) routine audit conducted in the areas of procurement, cash advances, allowance, staff payroll and pension payroll	No variations
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad	NA	No funds for travel abroad

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Continuous professional development undertaken subscriptions paid to 2 professional institution (ACCA and IIA)	Paid subscriptions to 02 professional institutions (ACCA and IIA)	No variations
Ad hoc management request reports produced	NA	No requests were made
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,532.000
221017 Membership dues and Subscription fees.		2,616.800
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	23,148.800
	Wage Recurrent	0.000
	Non Wage Recurrent	23,148.800
	Arrears	0.000
	AIA	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	The Ministry is in the process of formulating a Technical Working Group (TWG) to carry out the Regulatory Impact Assessment (RIA) of Uganda Institute of Diplomacy and International Affairs (UIDIA).
01 Policy developed	NA	The Regulatory Impact Assessment, (RIA) for Uganda’s Foreign Policy is ongoing.

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Quarter 3

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 Cabinet submission prepared	Prepared 04 submissions to Cabinet as follows; 1. Cabinet Memo on Preparation for The Third South (G77 + China) Summit of Heads of State and Government to Be Held December 2023; 2. Cabinet Memo on the Preparation for Uganda’s Chairmanship of The Non-Aligned Movement (Nam) for The Period 2023-2026 and Hosting of The Nineteenth Nam Summit; 3. Cabinet Information Paper on The Non-Renewal of the Host Country Agreement Between Government of Uganda and the Office of the United Nations High Commissioner for Human Rights (OHCHR) in Kampala; and 4. Matters Arising from Cabinet Minutes of 2022 that relate to the Ministry of Foreign Affairs.	Dependent on requests
Quarterly Policy Analysis Reports submitted to Cabinet Secretariat	Prepared and submitted to Cabinet secretariat the Quarter two policy analysis report FY 2022/23	No variations
Quarterly performance reports compiled and submitted to MoFPED in time	Compiled and submitted the Ministry’s Quarter two performance report FY 2022-23 to MFPED in time	No variations
	NA	To be carried out in the subsequent quarter
	NA	No variations
200 copies of the Ministerial Policy Statement for FY 2023/24 produced	Produced 170 copies of the Ministerial Policy Statement for FY 2023/24	Insufficient funding
	NA	Insufficient funding
09 Missions Abroad facilitated to develop their Mission Charters, policy statement, annual workplans, budgets and performance reports	Supported 38 Missions in preparing their Ministerial Policy Statements for FY 2023/24	No variations
05 Missions facilitated to develop their Economic and Commercial Diplomacy Strategy Papers	NA	No funding for travel abroad
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,750.000	
221008 Information and Communication Technology Supplies.	7,823.400	
221009 Welfare and Entertainment	1,590.176	
221011 Printing, Stationery, Photocopying and Binding	10,558.629	
221016 Systems Recurrent costs	26,070.000	
227004 Fuel, Lubricants and Oils	45,000.000	
Total For Budget Output	115,792.205	
Wage Recurrent	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	115,792.205
	Arrears	0.000
	<i>AIA</i>	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		
02 Accounts reports prepared	Prepared 01 accounts report	No variations
01 Finance Committee meeting held	Held 01 Finance Committee meeting	No variations
02 Advertisement for procurement and supply services to MoFA issued	Prepared 01 procurement advert	Dependent on procurement requests
03 Statutory reports compiled	Compiled 03 Statutory reports	No variations
02 Generators and 02 elevators services promptly	Serviced 2 Generators and 2 elevators	No variations
23 Mobile phones and UTL tele-savers loaded with airtime quarterly	Loaded 112 MTN staff mobile lines loaded 52 Airtel staff mobile lines loaded 13 MoFA Tele-savers lines	More staff were provided with airtime and tele-savers than planned
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	Held 2 Department meetings	Busy official duty outside office hindered convening regular meetings
12 Senior Management meetings held	Held 07 Senior management meetings	Different departments had busy schedules outside the Ministry.
04 fitness sessions organised	Held 10 fitness sessions	Insufficient funding
	NA	To be carried out in Forth Quarter FY 2022/23
	NA	No variations
Asset register updated regularly	Updated the Asset register 12 times	No variations
Assorted office supplies procured on a quarterly basis	Assorted office supplies for 12 offices procured	No variations
Cleaning, canteen and cafeteria services supervised	Supervised Cleaning, canteen and cafeteria services	No variations
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	Facilitated the Ministry's participation at 02 Women's day Events	Insufficient funding
03 Quarterly managerial reports prepared	Prepared quarterly managerial reports	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
Responses to audit queries compiled and submitted to the Auditor General and PAC	Compiled responses to the Management letter of the Auditor General prepared 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)	Made Subscription to 08 professional bodies (APAM-Uganda, AAPAM, CPA, Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)	No variations
An integrated Foreign Affairs System developed	Procurement process of the Integrated Foreign Affairs System ongoing	No variations
Non-Aligned Movement Secretariat facilitated	Facilitated the 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)	100,478.000	
212102 Medical expenses (Employees)	17,930.094	
221001 Advertising and Public Relations	1,750.000	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	24,275.102	
221009 Welfare and Entertainment	137,429.756	
221011 Printing, Stationery, Photocopying and Binding	24,717.731	
221012 Small Office Equipment	4,250.000	
221016 Systems Recurrent costs	30,220.000	
221017 Membership dues and Subscription fees.	8,812.480	
222001 Information and Communication Technology Services.	40,000.000	
223004 Guard and Security services	35,213.800	
223005 Electricity	56,899.607	
227001 Travel inland	114,309.000	
227002 Travel abroad	752,942.744	
227004 Fuel, Lubricants and Oils	200,000.000	
228002 Maintenance-Transport Equipment	17,834.832	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000.617	
228004 Maintenance-Other Fixed Assets	1,353.000	
Total For Budget Output		1,595,916.763
Wage Recurrent		0.000
Non Wage Recurrent		1,595,916.763
Arrears		0.000
<i>AIA</i>		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	10 websites redesigned and deployed	No variation
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	10 websites redesigned and deployed.	No variations
End user support provided to all staff	End user support provided to all staff.	No variation
ICT Policy rolled out	ICT policy rolled out.	No variations
Infrastructure support and maintenance provided	Maintenance works done: 5 desktops repaired and serviced 3 printers serviced 6 air conditioners repaired.	No variations
Official mailing system managed and mainitained (300 mail boxes)	Support and maintenance of official mail done.	No variation
Subscription for antivirus (300 users and 300 mail boxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Installed Antivirus software to cover the 300 workstations and mailboxes.	No variations
02 Websites revamped	NA	Repeated
Payment of TV subscriptions made	Procurement of the service provider for the subscription to DSTV initiated.	Procurement process ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,062.000
221008 Information and Communication Technology Supplies.		2,595.000
222001 Information and Communication Technology Services.		1,500.000
227004 Fuel, Lubricants and Oils		24,155.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,337.680
Total For Budget Output		47,649.680
Wage Recurrent		0.000
Non Wage Recurrent		47,649.680
Arrears		0.000
AIA		0.000
Budget Output:000023 Inspection and Monitoring		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 namely; Chanceries in Paris, Abuja, Kinshasa, Mogadishu and Juba (Chancery and 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 namely; Dar es Salaam, Juba, Kinshasa, Abuja, Paris, Mogadishu, Nairobi, Guangzhou and Ottawa	More Missions requested than planned
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.	No variations
Renovation works on 01 Chancery coordinated and monitored	Renovation works on 01 Chancery coordinated and monitored namely ; Uganda House in Nairobi	Insufficient funding
01 consultancy for construction of chancery and staff apartments conducted	Conducted 07 Consultancies for construction of chancery and staff apartments namely; Juba, Abuja, Kinshasa, Ottawa, Guangzhou, Paris, Nairobi.	More consultancies required than planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,894.000
221012 Small Office Equipment		900.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		39,535.148
	Total For Budget Output	51,829.148
	Wage Recurrent	0.000
	Non Wage Recurrent	51,829.148
	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 (04) International /Regional/ National Organisations ; - UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	Membership contributions made to 02 International/Regional/ National organizations and Institutions; - UN Secretariat and African Union.	No variations
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 and Pan African Women Organisation	No variation
Subventions made to operationalise Uganda Missions in Cuba and Angola	Subventions made to Uganda Embassy in Angola and Cuba	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
Subvention 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	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
262101 Contributions to International Organisations-Current		1,599,897.468
263402 Transfer to Other Government Units		3,786,802.220
	Total For Budget Output	5,386,699.688
	Wage Recurrent	0.000
	Non Wage Recurrent	5,386,699.688
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,221,036.284
	Wage Recurrent	0.000
	Non Wage Recurrent	7,221,036.284
	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		
Annual Training Needs Analysis undertaken (TNA),20 Officers trained in accordance with the needs assessment report, 4 Officers facilitated to attend long term training	Annual Training Needs Analysis was not undertaken 42 Officers trained in accordance with the needs assessment report 5 Officers facilitated to attend long term training	Annual Training Needs Analysis was not undertaken due to insufficient funds
6 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference	Officers were not facilitated to undertake non-conventional training interventions 5 officers facilitated to attend professional conferences	Officers were not facilitated to undertake non-conventional training interventions due to insufficient funds
Performance Management Activities coordinated, Ambassadors conference to review performance organized	Coordinated performance management activities for 10% of the staff Ambassadors conference to review performance not undertaken	Ambassadors conference to review performance not undertaken due to insufficeint funds.

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Quarter 3

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	Ministry Client Charter was not printed	Ministry Client Charter was not printed due to insufficient funds Job Descriptions for staff at the Ministry were not reviewed due to insufficient funds
	Draft report for the Ministry Structure Alignment is in place pending SMM approval	
	Job Descriptions for staff at the Ministry were not reviewed	
	2 missions supported in Human Resource practices	
100% of sanction cases concluded 3 employee Staff categories assessed and best employees rewarded	No sanction cases received Staff were not assessed and rewarded	Staff were not assessed and rewarded due to insufficient funds
100% of staff funeral expenses facilitated 50% of staff medical claims refunded	Funeral expenses for 1 staff facilitated	No variation
	Medical claims for 10 Officers refunded	
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Salaries, Pension, gratuity and entitlements processed in a timely manner	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,188,373.129	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,744.000	
212102 Medical expenses (Employees)	7,967.000	
221003 Staff Training	93,626.700	
221008 Information and Communication Technology Supplies.	637.191	
221009 Welfare and Entertainment	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,389.568	
221016 Systems Recurrent costs	22,740.370	
227004 Fuel, Lubricants and Oils	20,265.515	
273102 Incapacity, death benefits and funeral expenses	2,000.000	
273104 Pension	434,398.140	
273105 Gratuity	102,354.865	
Total For Budget Output		1,990,496.478
Wage Recurrent		1,188,373.129
Non Wage Recurrent		802,123.349
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		

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Quarter 3

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		
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	Sensitized 10 staff on Records Information Management (RIM) best practices	Some Staff were not sensitized on Records on Records Information Management (RIM) best practices due to insufficient funds
Records Staff trained in new Records Management practices Annual Retention and disposal schedule Undertaken	Records Staff were not trained in new Records Management practices Annual Retention and disposal schedule was not Undertaken	There was insufficient funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,302.000
222001 Information and Communication Technology Services.		3,750.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	19,052.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,052.000
	Arrears	0.000
	<i>AIA</i>	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		
1 HIV/AIDS committee meeting organized 1 health camp organized 1 HIV/AIDS sensitization workshop organized	Organized 01 HIV/AIDS committee meeting	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		4,183.812
	Total For Budget Output	4,183.812
	Wage Recurrent	0.000
	Non Wage Recurrent	4,183.812
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,013,732.290
	Wage Recurrent	1,188,373.129
	Non Wage Recurrent	825,359.161
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Two (02) showers and other installations in the MoFA basement & 1st Floor for the fitness club installed.	NA	Insufficient funding
Fourteen (14) door landing shoes for the passenger lifts / elevators procured	NA	Procurement process ongoing
Thirty six (36) toilet seats and their respective plumbing accessories procured and installed on all floors of the Ministry.	Procured and installed 02 toilet seats and their respective plumbing accessories on all floors of the Ministry.	Insufficient funding
Assorted equipment for the MoFA gymnasium procured.	NA	Insufficient funding
Branding materials for four (04) locations procured as follows; Signage with a National Emblem showing MoFA location along Apollo Kagawa, Branding Crane, Kidepo and Bwindi Boardrooms.	NA	Insufficient funding
Grass and flowers in a few fragmented areas on MoFA premises planted	NA	Insufficient funding
Ministry of Foreign Affairs’ building roof top renovated.	NA	Procurement process ongoing
Plumbing system in the MoFA cafeteria kitchen overhauled	NA	Insufficient funding
Three phase elevator voltage stabilizer procured	NA	Procurement process ongoing
01 CCTV monitor procured	NA	Insufficient funding
02 air conditioners for the cafeteria (24000BTU) procured	Procured 03 air conditioners (2400 BT)	More requests than planned
02 Cameras procured	NA	Insufficient funding
02 television sets procured	Procured 03 smart TVs	More requests than planned
05 multi-purpose printers procured	Procured 2 heavy-duty photocopiers and 7 multi-purpose printers	Insufficient funding
30 computers procured	Procured 15 desktop Computers	Insufficient funding
10 chairs procured	Procured 02 chairs	Insufficient funding
04 filing cabinets procured	NA	Procurement process ongoing
80 door locks procured	NA	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
	Total For Budget Output	10,388.399
	GoU Development	10,388.399
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,388.399
	GoU Development	10,388.399
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
Departments		
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 carried out in the subsequent quarter
03 meetings of the National taskforce on trafficking in person participated in	Participated in 13 National taskforce meetings on trafficking in person and other additional Meetings. Assisted 376 victims of human trafficking and other Ugandans in distress abroad to return home.	Dependent on invitations and requests
750 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	Facilitated 1,661 Government officials with diplomatic notes to obtain visas for travel abroad	More requests for diplomatic notes than expected
Remains of 37 deceased Ugandans facilitated to return homeed Ugandans and diplomats mediated	Facilitated 54 remains of deceased Ugandans to t return home (Saudi Arabia 10, UAE O5, South Sudan 37 and 02 from other Countries	More requests for repatriation than expected
15 Complaints between Ugandans and diplomats mediated Ugandans and diplomats	NA	No complaints registered with the Ministry
100 Training offers for Ugandans processed and dispatched	Received and Processed 317 training offers for Ugandans. (Russia218, Republic of Korea 27, USA 10, India 21, China 15, Russia 5, Switzerland 16, Denmark 4, Netherlands 01).	Received more training offers than expected
2,500 academic documents certified	Certified 827 (471 Male and 356 Female), Ugandans,428 South Sudanese, 260 Somali's -111, Nigerian's – 10 Indian's 3, Congolese 4, Rwandese 2, Kenyan's -2, and others 7.	More requests for certification than expected
	NA	NA

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Quarter 3

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)		
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,783.546	
227004 Fuel, Lubricants and Oils	31,197.500	
	Total For Budget Output	47,981.046
	Wage Recurrent	0.000
	Non Wage Recurrent	47,981.046
	Arrears	0.000
	AIA	0.000
	Total For Department	47,981.046
	Wage Recurrent	0.000
	Non Wage Recurrent	47,981.046
	Arrears	0.000
	AIA	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		
01 President hosted	Hosted 02 Presidents: The Presidents of South Sudan and Somalia	Depended on the Presidential visits
03 special envoys hosted	Facilitated Visits of 06 high level foreign dignitaries (including special envoys) with protocol services: i. H.E Li Mingxiang Vice Minister of the International department CPC central committee of China. ii. Dr. Mohammed bin Abdul-Aziz a. special envoy from Qatar. iii. Brig. Gen. Telesphore Barandereka Special envoy from Burundi. iv. Business delegation led by Former Chancellor of Austria H.E Alfred G. v. IGAD Executive Secretary H.E Workneh Gebeyehu. vi. Dr. Howard Jewel Tylor Vice President Liberia	Depended on the requests

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Quarter 3

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 02 National /international events coordinated	Facilitated 04 International conferences and summits with Protocol Services namely; <ul style="list-style-type: none"> i. Africa Nuclear Business Platform; 26th Feb – 2nd March 2023 ii. Commemoration of international zero tolerance day for female genital mutilation 8th Feb 2023 iii. 24TH Annual Judges conference 30 January 2023 – 2nd Feb 2023. iv. 02nd Africa high level forum on South-South triangular cooperation 17-19 January 2023 	Depended on requests for protocol services
MDAs coordinated in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Coordinated MDAs in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum	No variations
Support supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	Provided support supervision to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	No variations
02 Presidents hosted	Hosted 02 Presidents: The Presidents of South Sudan and Somalia	Depended on Presidential visits
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,090.000
223003 Rent-Produced Assets-to private entities		23,052.480
227001 Travel inland		840.000
227004 Fuel, Lubricants and Oils		9,320.000
	Total For Budget Output	45,302.480
	Wage Recurrent	0.000
	Non Wage Recurrent	45,302.480
	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		
10 appointments for Foreign Dignitaries with H.E the president and 75 appointments with other MDAs sought and facilitated	Secured and coordinated 43 appointment for H.E the President and other MDAs.	Depended on requests for appointment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
20 Appointments for Foreign Dignitaries with H.E the President and 100 appointments with other MDAs sought and facilitated	Secured and coordinated 43 appointment for H.E the President and other MDAs.	Depended on requests
Visits of 02 Foreign Heads of State and Government to Uganda facilitated with protocol services	Facilitated visits of 02 Foreign Heads of State and Government to Uganda with protocol services namely; Somalia and Togo.	Depended on requests
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 functions: i. Women's day ii. End of Ebola celebration in Mubede iii. Janani Luwum day iv. 31st graduation ceremony of IUIU v. NRM/NRA Liberation day vi. 42 Tarehe sita vii. Burial of Omwenengo wa Bugwe Philip Wanyama Kasibate, the King of Bugwe	No variations
04 International Conferences and summits facilitated with Protocol Services	Facilitated 04 International conferences and summits with Protocol Services namely; i. Africa Nuclear Business Platform; 26th Feb – 2nd March 2023 ii. Commemoration of international zero tolerance day for female genital mutilation 8th Feb 2023 iii. 24TH Annual Judges conference 30 January 2023 – 2nd Feb 2023. iv. 02nd Africa high level forum on South-South triangular cooperation 17-19 January 2023	Depended on request for protocol services
05 National Functions/ Ceremonies facilitated with Protocol services	Facilitated 07 national functions: i. Women's day ii. End of Ebola celebration in Mubede iii. Janani Luwum day iv. 31st graduation ceremony of IUIU v. NRM/NRA Liberation day vi. 42 Tarehe sita vii. Burial of Omwenengo wa Bugwe Philip Wanyama Kasibate, the King of Bugwe	No variations
12 Presidential Messages/ letters sent to the respective recipients	18 Presidential messages sent to respective recipients: Turkey, Sri Lanka, Pakistan, Algeria, Rwanda, Sudan, Russia, DRC, India, Kenya, South Africa, UAE, Tanzania, China, Saudi Arabia, Qatar, Finland, Sudan	No variations

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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		
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services	Facilitated Visits of 06 high level foreign dignitaries (including special envoys) with protocol: i. H.E Li Mingxiang Vice Minister of the International department CPC central committee of China. ii. Dr. Mohammed bin Abdul-Aziz a. special envoy from Qatar. iii. Brig. Gen. Telesphore Barandereka Special envoy from Burundi. iv. Business delegation led by Former Chancellor of Austria H.E Alfred G. v. IGAD ED H.E Workneh Gebeyehu. vi. Dr. Howard Jewel Tylor Vice President Liberia	Depended on the number of visits
02 Farewell luncheons for outgoing Heads of Mission organised	NA	Insufficient funding
Visits of 03 Foreign Heads of State to Uganda facilitated with protocol services	Facilitated 04 Foreign Visits of H.E. the President with Protocol Services; Visits to Burundi, Abu Dhabi, South Africa and Algeria	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 03 Ambassadors and High Commissioners successfully organised	Facilitated 07 Ambassadors to presentation of credentials: South Sudan, France, Egypt, Equatorial Guinea, Iran, Turkey and Sahrawi	Depended on requests for agreements
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
03 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given	Give agreements to 07 Ambassadors to presentation of credentials: South Sudan, France, Egypt, Equatorial Guinea, Iran, Turkey and Sahrawi	Dependent on requests
750 Recommendations for Entry/work permits provided to Diplomatic Missions and Accredited International Organisation	Provided 214 recommendations for entry/work permits	Depended on requests
1,000 requests for privileges and immunities handled	Handled 138 requests on privileges and immunities.	Depended on requests for immunities and privileges
2,250 URA related requests handled	Handled 483 URA related requests.	Depended on requests
88 requests for Diplomatic Identity cards handled and processed	Handled and processed 181 Diplomatic cards	Depended on requests
42 Diplomatic Missions accredited to Uganda provided with security	All the 42 Missions Foreign Missions in Uganda provided with extra security	No variations

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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		
04 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given	Give agreements to 09 Ambassadors and High Commissioners; South Sudan, France, Egypt, Equatorial Guinea, Iran, Turkey and Sahrawi.	Depended on requests
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,280.000	
221008 Information and Communication Technology Supplies.	4,632.680	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
227001 Travel inland	36,460.000	
227004 Fuel, Lubricants and Oils	31,095.500	
Total For Budget Output		106,468.180
Wage Recurrent		0.000
Non Wage Recurrent		106,468.180
Arrears		0.000
AIA		0.000
Total For Department		151,770.660
Wage Recurrent		0.000
Non Wage Recurrent		151,770.660
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:04 Regional and International Political Affairs		
Departments		
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 Non Aligned Movement frameworks in favor of Uganda	

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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 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 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 in favour of Uganda interests.	No variations
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Coordinated negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE)	No variations
Over 30 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Coordinated 03 consultation meetings held and guided on bilateral and Multilateral political issues.	Dependent on requests
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Candidature of 04 Ugandans securing jobs in Regional and International Organizations supported namely; <ul style="list-style-type: none"> i. Secured re-election for Dr. Ahmed Ssengendo, as Assistant Secretary General, Economic Affairs, ii. Organisation of Islamic Cooperation (OIC) iii. Secured a placement for Prof. Nyombi Chrispas as an Arbitrator at International Centre for Settlement of Investment Disputes (ICSID) iv. Facilitated Mr. Glenn Mukoyo, the Executive Director of the Global African Delegates (GAD) Foundation, to participate at the United Nations General Assembly as Uganda's Youth Delegate in February, 2023. v. Facilitated the appointment of Justice Lydia Mugambe as a member on the International Residual Mechanism for the Criminal Tribunals in New York to replace the Late Justice Elizabeth Nahamya. 	No Variation
Over 30 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	No variations
1 report on reporting obligations submitted to UN Security Council	NA	No variations
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 01 international law ratified	Prepared 3 periodic reports to International and regional Organizations	No variations
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	NA	Insufficient funding to carry out consultations
36 Missions abroad guided on bilateral political issues of interests to Uganda	Guided 38 Missions abroad on bilateral political issues of interests to Uganda	No variations

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,190.000
221012 Small Office Equipment			500.000
227004 Fuel, Lubricants and Oils			15,000.000
Total For Budget Output			33,690.000
Wage Recurrent			0.000
Non Wage Recurrent			33,690.000
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 UN sanctions and 3 meetings held	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.	Adopted Outcome documents in favor of Uganda's interests on regional and international peace building/keeping and security at 01 international forum	No Variation	
Implementation of UN sanctions coordinated	Coordinated Implementation of UN sanctions and 3 meetings	No Variation	
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.	Adopted Outcome documents in favor of Uganda's interests on regional and international peace building/keeping and security at 01 international forum	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			
NA	Coordinated and held meetings for Implementation of UN sanctions	No Variation	
NA	Adopted Outcome documents in favor of Uganda's interests on regional and international peace building/keeping and security at 01 international forum	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,882.000
Total For Budget Output			9,882.000
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	9,882.000
	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

5 National Days participated in	Participated in 5 National Days	No Variation
2 farewell function for outgoing diplomats participated in	3 Farewell functions for outgoing diplomats undertaken	No Variation
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Held meetings for negotiations for the continued use and expansion of the Regional Service Centre.	No Variation
NA	Facilitated getting Uganda elected to 01 position in a regional/international organization	No Variation
5 Ugandans supported for appointment at positions in regional and international organizations	Facilitated getting 03 Ugandans appointed to positions in regional and international organizations	No Variation
Uganda interests in 6 international organizations negotiated or supported	Negotiating or supporting Uganda interests in 6 international organizations to be done in the subsequent quarters	Negotiating or supporting Uganda interests in 6 international organizations was not done due to insufficient funds
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities	No Variation
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 1 international framework (NAM) in favor of Uganda.	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

7 briefs, 5 speeches and 5 talking points prepared to facilitate the engagements with foreign dignitaries	Prepared and updated 41, country briefs, 12 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	No Variation
7 bilateral engagements undertaken	42 bilateral engagements undertaken	No Variation
NA	Coordinated decisions by 1 international framework (Non Allied Movement) in favor of Uganda.	No other decisions for coordination

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,854.000
221002 Workshops, Meetings and Seminars	201,576.000
227002 Travel abroad	44,209.370
227004 Fuel, Lubricants and Oils	40,313.249
Total For Budget Output	312,952.619

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	312,952.619
	Arrears	0.000
	AIA	0.000
	Total For Department	356,524.619
	Wage Recurrent	0.000
	Non Wage Recurrent	356,524.619
	Arrears	0.000
	AIA	0.000
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		
01 engagement of AMISOM aimed at pacification of Somalia participated in	NA	Engagements still ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,940.000	
227004 Fuel, Lubricants and Oils	50,000.000	
	Total For Budget Output	54,940.000
	Wage Recurrent	0.000
	Non Wage Recurrent	54,940.000
	Arrears	0.000
	AIA	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		
	NA	To be carried out in the subsequent quarter
04 border inspections undertaken	NA	To be carried out in the subsequent quarter
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 19 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	No variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	National interests articulated and promoted at 19 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	No variations
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,312.000
	Total For Budget Output	39,312.000
	Wage Recurrent	0.000
	Non Wage Recurrent	39,312.000
	Arrears	0.000
	AIA	0.000
	Total For Department	94,252.000
	Wage Recurrent	0.000
	Non Wage Recurrent	94,252.000
	Arrears	0.000
	AIA	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		
03 International, regional and bilateral instruments perused, ratified and deposited	Perused and ratified 3 International, regional and bilateral instruments	No Variation
Key staff in 05 MDAs sensitized on the process of ratification	Sensitized Key staff in 06 MDAs on the process of ratification in respect to the European Union and African Union Cyber Security Conventions	No Variation
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	Regulations on Ratification of Treaties and Protocols was not undertaken	Regulations on Ratification of Treaties and Protocols to be done in Q4

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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		
01 Periodic reports to international and regional organisations prepared	Prepared 3 periodic reports to International and regional Organizations	No Variation
Government position articulated in 02 international and regional fora	Articulated Government position in 06 international and Regional fora	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 Variation
A digitized depository of treaties, MoUs and agreements put in place	Prepared a work plan for the Organisation of the depository	No Variation
05 MoUs on Economic, political cooperation supported/ drafted, negotiated and / or signed	Initiated, finalized and /or signed 48 Agreements/MoUs on economic and commercial matters	No Variation
03 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed	Processed 09 requests for foreign or international legal assistance to and from the DPP and CID	No Variation
01 extradition treaty initiated, reviewed and cleared or negotiated	Processed 03 extradition requests for Transfer of convicted offenders	No Variation
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	NA	No requests for legal assistance were made
04 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated	Participated in 7 inter- Ministerial engagements related to the country's refugee response	No Variation
100% of Legal Documents certified	Certified and authenticated 500 legal documents	No Variation
100% of received Inter-Country adoptions registered	Registered 100% of received Inter-Country adoptions	No Variation
100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations	No Variation
100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations	No variation
3 International, regional and bilateral instruments perused, ratified and deposited.	Perused and ratified 3 International, regional and bilateral instruments	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,789.630
227001 Travel inland		15,625.000
227004 Fuel, Lubricants and Oils		37,153.500
	Total For Budget Output	97,568.130
	Wage Recurrent	0.000
	Non Wage Recurrent	97,568.130
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	97,568.130
	Wage Recurrent	0.000
	Non Wage Recurrent	97,568.130
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
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		
02 Investments promotion engagements coordinated or participated in.	Coordinated the visit of Australian Investment delegation led by former Chancellor of Austria, H.E. Alfred Gusenbauer that expressed interest housing, agriculture, ICT and Forestry.	Insufficient funding
Hosting /participation in 2 Joint Permanent Commissions (JPCs) coordinated	Participated in one (01) JPC on trade and economic cooperation meetings namely; The 11th session of the Rwanda Uganda JPC was held in Kigali Rwanda from 22nd to 25th March 2023.	No variations
FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	NA	Insufficient funding
Mobilization of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.	Coordinated and mobilized 2 Grants from Japan and 1 donation of USD 200,000 extended to earthquake victims in Turkey by the Government of Uganda.	No variations
3 Diaspora mobilization and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	NA	Insufficient funding
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad	Provided oversight supervision on implementation of economic and commercial diplomacy in 38 Missions abroad	No variations
04 Regional and International Trade Exhibitions / fairs Participated in	The 22nd East African Community Micro, Small and Medium Enterprises (EAC MSME) Trade Fair in Kampala attended by more than 1,233 traders and entrepreneurs across the EAC and Great Lakes Region. The key among the products showcased were; Leather, Agro processors, dealers agro-processing machinery, Metal fabricators, Basketry, Textiles and apparel, Furniture, wood and wood products among others.	Insufficient funding

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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		
07 regional and international Tourism Promotional activities participated in	NA	Insufficient funding
04 foreign investment delegation visits to Uganda coordinated	NA	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,660.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	22,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,660.000
	Arrears	0.000
	<i>AIA</i>	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 one round-table investors meeting in the UAE attended by H.E the President, 16th January 2023.	No Variation
3 decisions arising from investment/ trade promotion events followed up.	No decision arising from investment/ trade promotion events was followed up	No Variation
1 Joint Economic Commission organized/participated in	Organized and hosted the first round of the Uganda-Latvia political/economic consultations	No Variation
Preparatory Meetings for 5 tourism promotion events participated in.	Participation in preparatory meetings for tourism promotion events was not undertaken	No Variation
1 Familiarization Tour organized/participated in.	Participation and Organisation of familiarization tours not undertaken	Participation and Organisation of familiarization tours not undertaken due to insufficient funds.
01 global framework protocol for market access of Ugandan goods initiated and negotiation engagement coordinated/concluded	Coordinated/concluded two negotiation engagements for global framework protocols for market access of Uganda goods ie powdered milk (Lato) from Uganda to the India market and the EU on Corporate Due Diligence Directive (CS3D) that focuses on tracking products from the source to the market	No Variation
6 private sector linkages with international potential counterparts coordinated.	Coordinated 02 private sector linkages with international potential counterparts and Uganda Heart Institute.	No Variation
6 Training, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced and obtained 11 scholarship training opportunities from India, China and Japan	No Variation

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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 technical cooperation agreement negotiated/concluded.	Concluded 03 MoU during the visit of H.E the President to the UAE and 05 draft technical cooperation agreements under negotiation with Qatar	No Variation
1 international meeting and/ conference attracted.	Coordinated 2 international meetings and Conferences of NAM and G77 activities to be held in January 2024	No Variation
10 Ugandan diplomats sensitized in tourism marketing	Sensitization of Ugandan diplomats in tourism marketing was not undertaken	Sensitization of Ugandan diplomats in tourism marketing was not undertaken due to insufficient funds
01 review meeting on concluded MOUs, decisions and Agreements conducted.	NA	Some were organised by other MDAs
6 investment and trade foreign delegation visits coordinated/participated in	Coordinated/participated in 01 investment and trade foreign delegation visit of Australian Investment delegation led by former Chancellor of Austria, H.E. Alfred Gusenbauer that expressed interest housing, agriculture, ICT and Forestry.	No Variation
20 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 20 Briefs and reports on LDCS, India, Latvia, Korea, Iran, South-South Triangular Cooperation; Switzerland; UN water conference; Iraq; UAE; Voice of the Global South; World Governing Summit	No Variation
04 missions sensitized on marketable products and investment priorities	Sensitization of missions on marketable products and investment priorities was not undertaken	
2 Grants coordinated and mobilized	Coordinated and mobilized 2 Grants from Japan and 1 donation of USD 200,000 extended to earthquake victims in Turkey by the Government of Uganda	No Variation
2 preparatory meetings held with key stakeholders on promotion of investment & trade.	Held 01 preparatory meeting with key stakeholders on promotion of investments and trade	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,344.000
221009 Welfare and Entertainment		2,539.360
221011 Printing, Stationery, Photocopying and Binding		3,254.211
227001 Travel inland		2,010.000
227004 Fuel, Lubricants and Oils		42,000.000
	Total For Budget Output	93,147.571
	Wage Recurrent	0.000
	Non Wage Recurrent	93,147.571
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Department	115,807.571

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	115,807.571
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	10,309,518.257
	Wage Recurrent	1,188,373.129
	Non Wage Recurrent	9,110,756.729
	GoU Development	10,388.399
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: 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	
Departments	
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	
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 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 and The 11th session of the Rwanda Uganda JPC was held in Kigali Rwanda.</p> <p>Coordinated and Participated in 04 business forums & delegation meetings between Uganda and South Sudan, Republic of Somalia, Nigeria, and COMESA</p> <p>Organised two (02) Business Fora on trade and economic cooperation; NAM Business Forum and the South African -Uganda Business Forum which was held in Pretoria South Africa</p>
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.	<p>Hosted 01 Northern Corridor technical meeting which included discussions on the revival of the northern corridor integration project were held between Uganda and Rwanda during the 11th session of the JPC meeting which took place in Kigali Rwanda from 22nd to 25th March 2023 and Agreement reached by the two countries to have the Northern Corridor Integration Projects (NCIPs) mechanism revived to further materialize the gains achieved so far including One Area Network, Single Customs Territory the simple East African Tourist visa free movement of persons and goods and services.</p> <p>Participated in five (5) meetings on promoting regional and continental economic integration</p>
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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	Participated in the commissioning of a Border Export Zone (Market) phase one, One Stop Border Post (OSBP) at Mpondwe- Kasese, 21st December, 2022.	
	Negotiated and/or signed 09 MOUs on economic cooperation such as 01 Mutual Recognition Agreement between the South African Revenue Services and Uganda Revenue Authority and 08 agreements between Uganda and Algeria	
	Followed up on 05 outstanding issues followed- up with Burundi (2), South Sudan, and Algeria (02).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,740.000	
221008 Information and Communication Technology Supplies.	1,803.158	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	19,295.000	
227004 Fuel, Lubricants and Oils	45,000.000	
Total For Budget Output		118,838.158
Wage Recurrent		0.000
Non Wage Recurrent		118,838.158
Arrears		0.000
AIA		0.000
Total For Department		118,838.158
Wage Recurrent		0.000
Non Wage Recurrent		118,838.158
Arrears		0.000
AIA		0.000
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		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 9 press conferences /media briefings	
75 Press releases about the Ministry activities disseminated	Disseminated 33 Press releases about Ministry activities	
11 Negative information and Media reports about the country Countered (National and International)	Countered 10 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 3 real time public relations support to the Ministry's Political Leadership accompanied on engagements abroad to Turkey, Rwanda and South Africa	
Ministry digital Media platforms following grown by 15,000 users and 1000 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Grew the Ministry Digital Media platforms following by 10,000 followers and produced and added 800 photographs and 3 videos	
Uganda Cultural and Sports Diplomacy promoted Abroad (40 Culture and Sports Exchange Programs and Personalities Promoted)	Promoted Uganda's Cultural and Sports Diplomacy Abroad (Promoted 4 cultural and sports exchange programs)	
Public Relations support provided to 6 Individual & National candidatures in the Regional and International sphere	Provided Public Relations support to 5 individuals 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 4 public dialogues and events 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 13 Mission activities	
4 partnerships negotiated to support& Promote the Ministry's Mandate	Participated and negotiated 9 partnership to support the Ministry's mandate	
1 knowledge management and content/information generation system established	Continued to maintain the knowledge management system	
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)	47,002.000	
221001 Advertising and Public Relations	400.000	
222001 Information and Communication Technology Services.	750.000	
227001 Travel inland	18,295.000	
227004 Fuel, Lubricants and Oils	45,000.000	
Total For Budget Output	111,447.000	
Wage Recurrent	0.000	
Non Wage Recurrent	111,447.000	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	111,447.000
	Wage Recurrent	0.000
	Non Wage Recurrent	111,447.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

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 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	Two engagements were coordinated to popularize and disseminate the Uganda framework in Nairobi Kenya and the department held meetings with the executive of the Uganda diaspora at the Uganda consulate in Dubai UAE.
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	Diaspora outreach events on trade, investment and tourism opportunities in Uganda were not undertaken
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Participated in two workshops ie one on the free zone scheme in Uganda and the other for IGAD on protocol on free movement of persons in IGAD region.
01 Diaspora Convention in Uganda organised	Diaspora Convention in Uganda organized was not organised due to insufficient funds
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in two meetings ; the 4th Regional Ministerial Forum on Migration (RMFM) of Africa and the 5th preparatory meeting in light on the events in the region
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	One Engagement held with different members from different MDAs: UPF,DPP, Judiciary. Legislature, MoICT (UCC and Nita U), MoGLSD, directorate of ethics and integrity, MoFA, MoES, MoIA, MoJCA, ISO, CSOS, MoLG.
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	Two engagements were held with the Ugandan Diaspora in Nairobi, Kenya to popularize and disseminate the Uganda Diaspora and the department held a meeting with the executive of the Uganda diaspora at the Uganda consulate in Dubai UAE.

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Quarter 3

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	Diaspora outreach events on trade, investment and tourism opportunities in Uganda were not undertaken	
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Participated in two workshops ie one on the free zone scheme in Uganda and the IGAD two day workshop on protocol on free movement of persons in IGAD region.	
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in four meetings on national, regional and global migration outcomes that impact the Diaspora ie the 4th Regional Ministerial Forum on Migration and the diaspora outreach organized by the International Office for Migration	
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda were not undertaken	
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;		
01 Diaspora Convention in Uganda organised	Organizing of Diaspora Convention in Uganda was not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,526.000
221009 Welfare and Entertainment		370.000
221011 Printing, Stationery, Photocopying and Binding		125.316
221012 Small Office Equipment		222.784
222001 Information and Communication Technology Services.		250.000
227001 Travel inland		1,320.000
227004 Fuel, Lubricants and Oils		33,000.000
Total For Budget Output		86,814.100
Wage Recurrent		0.000
Non Wage Recurrent		86,814.100
Arrears		0.000
AIA		0.000
Total For Department		86,814.100
Wage Recurrent		0.000
Non Wage Recurrent		86,814.100
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
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	NA	
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.	Conducted three (03) 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	NA	
Continuous professional development undertaken subscriptions paid to 2 professional institutions (ACCA and IIA)	Paid subscriptions to 02 professional institutions (ACCA and IIA)	
Ad hoc management request reports produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,332.000	
221009 Welfare and Entertainment	500.000	
221017 Membership dues and Subscription fees.	2,616.800	
222001 Information and Communication Technology Services.	250.000	
227004 Fuel, Lubricants and Oils	18,000.000	
Total For Budget Output	34,698.800	
Wage Recurrent	0.000	
Non Wage Recurrent	34,698.800	
Arrears	0.000	
AIA	0.000	
Budget Output:000006 Planning and Budgeting Services		

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Quarter 3

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		
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)	Developed a concept note on the preparation of the Foreign Policy. The preparation of the Regulatory Impact Assessment is ongoing	
5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).	Prepared 13 Cabinet submissions	
Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet secretariat 03 Quarter analysis reports	
Quarterly performance reports compiled and submitted to MFPED in time	Compiled and submitted 03 Ministry Quarterly performance reports to MFPED in time	
A statistical Abstract on MOFA activities compiled	NA	
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	Produced 170 copies of the Ministerial Policy Statement for FY 2023/24	
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	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	
	Supported 38 Missions in preparing their Ministerial Policy Statements for FY 2023/24	
20 missions facilitated to develop their economic and commercial diplomacy strategy papers	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)	37,530.000	
221008 Information and Communication Technology Supplies.	7,823.400	
221009 Welfare and Entertainment	1,590.176	
221011 Printing, Stationery, Photocopying and Binding	10,558.629	
221016 Systems Recurrent costs	75,560.000	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	9,500.100	
227004 Fuel, Lubricants and Oils	67,500.000	
Total For Budget Output		211,062.305
Wage Recurrent		0.000
Non Wage Recurrent		211,062.305

VOTE: 006 Ministry of Foreign Affairs**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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		Prepared 02 accounts reports	
04 Finance Committee meetings held		Held 01 Finance Committee meeting	
06 Advertisement for procurement and supply services to MoFA issued		Prepared 01 procurement advert	
12 statutory reports compiled		Compiled 09 Statutory reports	
2 Generators and 2 elevators serviced promptly.		Serviced 2 Generators and 2 elevators	
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.		Loaded 112 MTN staff mobile lines loaded 52 Airtel staff mobile lines loaded 13 MoFA Tele-savers 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		Held 4 Department meetings	
48 Senior management meetings held		Held 15 Senior management meetings	
15 Fitness sessions organised		Held 21 fitness sessions	
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed		NA	
Annual procurement and disposal report prepared		Annual procurement and disposal report FOR FY 2021/22 prepared	
Asset register updated regularly		Updated the Asset register 12 times	
Assorted office supplies procured on a quarterly basis		Assorted office supplies for 12 offices 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		Facilitated the Ministry's participation at 02 Women's day Events	

VOTE: 006 Ministry of Foreign Affairs**Quarter 3**

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		
Quarterly managerial reports prepared	Prepared quarterly managerial reports	
Responses to audit queries compiled and submitted to the Auditor General and PAC	Compiled responses to the Management letter of the Auditor General prepared Responses to the Internal Audit report	
Subscription to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)	Made Subscription to 08 professional bodies (APAM-Uganda, AAPAM, CPA,Uganda, CPAKenya, ACCA, IPPU, CIPS, CIIT Uganda)	
An Integrated Foreign Affairs System developed	Procurement process of the Integrated Foreign Affairs System ongoing	
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated the Non - Aligned Movement (NAM) Secretariat	
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)	402,980.090	
212102 Medical expenses (Employees)	24,930.094	
221001 Advertising and Public Relations	1,750.000	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	24,275.102	
221009 Welfare and Entertainment	300,179.756	
221011 Printing, Stationery, Photocopying and Binding	24,717.731	
221012 Small Office Equipment	4,250.000	
221016 Systems Recurrent costs	84,720.000	
221017 Membership dues and Subscription fees.	8,812.480	
222001 Information and Communication Technology Services.	56,250.000	
223004 Guard and Security services	122,474.800	
223005 Electricity	61,899.607	
227001 Travel inland	228,174.000	
227002 Travel abroad	1,660,372.944	
227004 Fuel, Lubricants and Oils	300,000.000	
228002 Maintenance-Transport Equipment	30,384.832	
228003 Maintenance-Machinery & Equipment Other than Transport	27,905.617	
228004 Maintenance-Other Fixed Assets	3,672.000	
352899 Other Domestic Arrears Budgeting	2,415,450.959	
Total For Budget Output		5,783,700.012
Wage Recurrent		0.000
Non Wage Recurrent		3,368,249.053
Arrears		2,415,450.959
<i>AIA</i>		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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)	10 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	10 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.	
Infrastructure support and maintenance provided	Maintenance works done: 7 desktops repaired and serviced 8 printers serviced 11 air conditioners repaired.	
Official mail system managed and maintained (300 mail boxes)	Support and maintenance of official mail done.	
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Installed Antivirus software to cover the 300 workstations and mailboxes.	
06 Websites revamped and redesigned	NA	
Payment of TV annual subscriptions facilitated	Procurement of the service provider for the subscription to DSTV initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,222.000	
221008 Information and Communication Technology Supplies.	2,595.000	
222001 Information and Communication Technology Services.	2,000.000	
227004 Fuel, Lubricants and Oils	36,232.500	
228003 Maintenance-Machinery & Equipment Other than Transport	4,337.680	
Total For Budget Output	68,387.180	
Wage Recurrent	0.000	
Non Wage Recurrent	68,387.180	
Arrears	0.000	
AIA	0.000	
Budget Output:000023 Inspection and Monitoring		

VOTE: 006 Ministry of Foreign Affairs**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 namely; Chanceries in Paris, Abuja, Kinshasa, Mogadishu and Juba (Chancery and staff apartments)	
04 Quarterly progress reports on properties abroad produced	Produced 03 Quarterly progress reports on properties abroad	
06 Missions supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures namely; Dar es Salaam, Juba, Kinshasa, Abuja, Paris, Mogadishu, Nairobi, Guangzhou and Ottawa	
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	Renovation works on 01 Chancery coordinated and monitored namely ; Uganda House in Nairobi	
04 Consultancies for construction of chancery and staff apartments conducted	Conducted 07 Consultancies for construction of chancery and staff apartments namely; Juba, Abuja, Kinshasa, Ottawa, Guangzhou, Paris, Nairobi.	
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)	14,894.000	
221009 Welfare and Entertainment	450.000	
221012 Small Office Equipment	900.000	
222001 Information and Communication Technology Services.	500.000	
227001 Travel inland	2,700.000	
227004 Fuel, Lubricants and Oils	59,302.722	
Total For Budget Output		78,746.722
Wage Recurrent		0.000
Non Wage Recurrent		78,746.722
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	Membership contributions made to 02 International/Regional/ National organizations and Institutions; - UN Secretariat and African Union.	
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 and Pan African Women Organisation	
Subventions made to operationalise 02 Missions in Cuba and Angola	Subventions made to Uganda Embassy in Angola and Cuba	

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Quarter 3

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		
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
262101 Contributions to International Organisations-Current		1,599,897.468
263402 Transfer to Other Government Units		5,101,261.404
	Total For Budget Output	6,701,158.872
	Wage Recurrent	0.000
	Non Wage Recurrent	6,701,158.872
	Arrears	0.000
	AIA	0.000
	Total For Department	12,877,753.891
	Wage Recurrent	0.000
	Non Wage Recurrent	10,462,302.932
	Arrears	2,415,450.959
	AIA	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		
Annual Training Needs Analysis undertaken(TNA)	50 Officers trained in accordance with the needs assessment report	
80 Officers trained in accordance with the needs assessment report	9 Officers facilitated to attend long term training	
6 Officers facilitated to attend long term training		
25 Officers facilitated to undertake non-conventional training interventions	Officers were not facilitated to undertake non-conventional training interventions	
4 officers facilitated to attend professional conferences	5 officers facilitated to attend professional conferences	
Performance Management Activities coordinated	Coordinated performance management activities for 70% of the staff	
Ambassadors conference to review performance organized	Ambassadors conference to review performance not undertaken	
Ministry Client Charter printed and disseminated	Draft report for the Ministry Structure Alignment is in place pending SMM approval	
Ministry Structure Aligned	Remotely supported 36 Missions in Human Resource practices	
Job Descriptions for staff at the Ministry reviewed	6 missions supported in Human Resource practices	
Missions supported in Human Resource practices		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% of sanction cases concluded	No sanction cases received	
3 employee Staff categories assessed and best employees rewarded	Staff were not assessed and rewarded	
100% of staff funeral expenses facilitated	Funeral expenses for 6 staff facilitated	
50% of staff medical claims refunded	Medical claims for 13 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.	Salaries, Pension, gratuity and entitlements processed in a timely manner	
Departmental Service Delivery Standards developed.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,668,405.485	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,504.401	
212102 Medical expenses (Employees)	14,369.000	
221003 Staff Training	146,789.905	
221008 Information and Communication Technology Supplies.	637.191	
221009 Welfare and Entertainment	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,389.568	
221016 Systems Recurrent costs	65,140.370	
222001 Information and Communication Technology Services.	875.000	
227001 Travel inland	4,950.000	
227004 Fuel, Lubricants and Oils	30,398.272	
273102 Incapacity, death benefits and funeral expenses	11,564.000	
273104 Pension	1,553,801.914	
273105 Gratuity	256,365.056	
Total For Budget Output		5,940,190.162
Wage Recurrent		3,668,405.485
Non Wage Recurrent		2,271,784.677
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000008 Records Management		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Sensitized 10 staff on Records Information Management (RIM) best practices Draft filing lists 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	Records Staff were not trained in new Records Management practices	
Annual Retention and disposal schedule Undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,052.000	
222001 Information and Communication Technology Services.	5,000.000	
227001 Travel inland	1,500.000	
227004 Fuel, Lubricants and Oils	12,000.000	
Total For Budget Output		29,552.000
Wage Recurrent		0.000
Non Wage Recurrent		29,552.000
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 organized	Organized 03 HIV/AIDS committee meetings	
2 health camps organized		
4 HIV/AIDS sensitization workshops organized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	4,183.812	
227001 Travel inland	12,500.000	
Total For Budget Output		16,683.812
Wage Recurrent		0.000
Non Wage Recurrent		16,683.812
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	5,986,425.974
		Wage Recurrent	3,668,405.485
		Non Wage Recurrent	2,318,020.489
		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 the MoFA basement & 1st Floor for the fitness club installed		NA	
14 door landing shoes for the passenger lifts Procured.		NA	
44 toilet and their respective plumbing systems procured and installed on all floors of the Ministry		Procured and installed 10 toilet seats and their respective plumbing accessories on all floors of the Ministry.	
Assorted equipment for the MoFA gymnasium procured		NA	
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	
Grass and flower in a few fragmented areas on MoFA premises planted		NA	
Ministry of Foreign Affairs building roof top renovated		NA	
Plumbing system in the MoFA cafeteria kitchen overhauled.		NA	
Three phase elevator voltage stabilizer procured.		NA	
01 CCTV monitor procured		NA	
02 air conditioners for the cafeteria (24000 BTU) procured		Procured 03 air conditioners (2400 BT)	
02 Cameras procured		NA	
02 television sets procured		Procured 03 smart TVs	
05 multi-purpose printers procured		Procured 2 heavy-duty photocopiers and 7 multi-purpose printers	
30 computers procured		Procured 15 desktop Computers procured	
22 chairs procured		Procured 06 chairs	

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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		
04 filing cabinets procured	NA	
80 door locks procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
228001 Maintenance-Buildings and Structures	6,648.800	
312221 Light ICT hardware - Acquisition	3,739.599	
	Total For Budget Output	10,388.399
	GoU Development	10,388.399
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,388.399
	GoU Development	10,388.399
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
Departments		
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	Participated in 28 National Task Force meetings on trafficking in person and other additional Meetings. Assisted 1,124 victims of human trafficking and other Ugandans in distress abroad to return home	
3000 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	Facilitated 2,627 Government officials with diplomatic notes to obtain visas for travel abroad	
Remains of 150 deceased Ugandans facilitated to return home	Facilitated 114 remains of deceased Ugandans to t return home	
20 Complaints between Ugandans and diplomats mediated	NA	
400 Training offers for Ugandans processed and dispatched	Received and Processed 502 training offers for Ugandans	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
10,000 academic documents certified	Certified 3,061 (1,881 Male, 1,180 Female) academic documents for foreign use.	
Consular guide published and disseminated	NA	
Consular guide published and disseminated	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,003.546
222001 Information and Communication Technology Services.		250.000
227004 Fuel, Lubricants and Oils		46,796.250
Total For Budget Output		78,049.796
Wage Recurrent		0.000
Non Wage Recurrent		78,049.796
Arrears		0.000
AIA		0.000
Total For Department		78,049.796
Wage Recurrent		0.000
Non Wage Recurrent		78,049.796
Arrears		0.000
AIA		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 11 Presidents: The President of South Sudan (03) , Somalia (03), Kenya, Burundi, Tanzania, Rwanda, DRC	

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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	
12 special envoys hosted	<p>Facilitated Visits of 08 high level foreign dignitaries (including special envoys) with protocol:</p> <ul style="list-style-type: none">i. The Rt Hon. Prime Minister of Tanzania H.E Kassim Majaliwa Majaliwa.ii. H.E Li Mingxiang Vice Minister of the International department CPC central committee of China.iii. Dr. Mohammed bin Abdul-Aziz a. special envoy from Qatar.iv. Brig. Gen. Telesphore Barandereka Special envoy from Burundi.v. Business delegation led by Former Chancellor of Austria H.E Alfred G.vi. IGAD Executive Secretary H.E Workneh Gebeyehu.vii. Dr. Howard Jewel Tylor Vice President Liberia.viii. Former President of Nigeria H.E Goodluck Jonathan
Provision of protocol services at 10 National/International events coordinated.	<p>Facilitated 13 International conferences and summits with Protocol Services namely;</p> <ul style="list-style-type: none">i. Africa Nuclear Business Platform;ii. Commemoration of international zero tolerance day for female genital mutilationiii. 24TH Annual Judges conferenceiv. 02nd Africa high level forum on South-South triangular cooperationv. IGAD land and conflict conferencevi. 67th regional session of the locust control organizationvii. 2nd annual East Africa Court of Justice Judicial conferenceviii. 17th IAWJ African region conferenceix. 12th Ministerial conference of RCMRDx. UAE – EAC trade missionxi. NWSC celebration of 50 years.xii. Conference of Regional Ministers of Health, Burundi, Rwanda, Kenya, Tanzania, DRC, Liberia, Sierra Leon, South Sudan, South Africa, EAC, IGAD, WHO.

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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			
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum		Coordinated MDAs 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.		Provided support supervision to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	
05 Presidents hosted		Hosted 11 Presidents: The President of South Sudan (03) , Somalia (03), 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)			18,132.000
222001 Information and Communication Technology Services.			375.000
223003 Rent-Produced Assets-to private entities			46,104.960
227001 Travel inland			1,740.000
227004 Fuel, Lubricants and Oils			13,980.000
Total For Budget Output			80,331.960
Wage Recurrent			0.000
Non Wage Recurrent			80,331.960
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 92 appointment for H.E The President i.e 08 with the Nordic Ambassadors and 84 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 84 for other MDAs.	
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services		Facilitated visits of 11 Foreign Heads of State and Government to Uganda with protocol services namely; The Presidents of South Sudan, Somalia (3 times), Kenya, Burundi, South Sudan, Tanzania, Rwanda, DRC and Togo.	

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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 15 National Functions/Ceremonies with protocol services; <ol style="list-style-type: none"> i. The 5th Commemoration of Benedicto Kiwanuka. ii. Independence day celebration iii. International day of older persons iv. World teachers day v. Celebration of peoples with disability vi. World Aids day vii. End of year National thanks giving. viii. Funeral service and burial of Dr. Paul K. Ssemogerere ix. Women's day x. End of Ebola celebration in Mubede xi. Janani Luwum day xii. 31st graduation ceremony of IUIU xiii. NRM/NRA Liberation day xiv. 42 Tarehe sita xv. Burial of Omwenengo wa Bugwe Philip Wanyama Kasibate, the King of Bugwe
10 International conferences and summits facilitated with Protocol Services	Facilitated 13 International conferences and summits with Protocol Services namely; <ol style="list-style-type: none"> i. Africa Nuclear Business Platform; ii. Commemoration of international zero tolerance day for female genital mutilation iii. 24TH Annual Judges conference iv. 02nd Africa high level forum on South-South triangular cooperation v. IGAD land and conflict conference vi. 67th regional session of the locust control organization vii. 2nd annual East Africa Court of Justice Judicial conference viii. 17th IAWJ African region conference ix. 12th Ministerial conference of RCMRD x. UAE – EAC trade mission xi. NWSC celebration of 50 years. xii. Conference of Regional Ministers of Health, Burundi, Rwanda, Kenya, Tanzania, DRC, Liberia, Sierra Leon, South Sudan, South Africa, EAC, IGAD, WHO.

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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 15 National Functions/Ceremonies with protocol services; <ol style="list-style-type: none"> The 5th Commemoration of Benedicto Kiwanuka. Independence day celebration International day of older persons World teachers day Celebration of peoples with disability World Aids day End of year National thanks giving. Funeral service and burial of Dr. Paul K. Ssemogerere Women's day End of Ebola celebration in Mubede Janani Luwum day 31st graduation ceremony of IUIU NRM/NRA Liberation day 42 Tarehe sita Burial of Omwenengo wa Bugwe Philip Wanyama Kasibate, the King of Bugwe
50 Presidential messages/letters sent to the respective recipients	Sent 38 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 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated Visits of 08 high level foreign dignitaries (including special envoys) with protocol: <ol style="list-style-type: none"> The Rt Hon. Prime Minister of Tanzania H.E Kassim Majaliwa Majaliwa. H.E Li Mingxiang Vice Minister of the International department CPC central committee of China. Dr. Mohammed bin Abdul-Aziz a. special envoy from Qatar. Brig. Gen. Telesphore Barandereka Special envoy from Burundi. Business delegation led by Former Chancellor of Austria H.E Alfred G. IGAD ED H.E Workneh Gebeyehu. Dr. Howard Jewel Tylor Vice President Liberia. Former President of Nigeria H.E Goodluck Jonathan
10 Farewell luncheons for outgoing Heads of Missions organized.	NA
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	Facilitated 08 Foreign Visits of H.E. the President with Protocol Services; Visits to Burundi, Abu Dhabi, South Africa, Algeria, USA, Vietnam, London and Kenya

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 09 Ambassadors: South Sudan, France, Egypt, Equatorial Guinea, Iran, Turkey, Sahrawi, 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.	Give agreements to 09 Ambassadors: South Sudan, France, Egypt, Equatorial Guinea, Iran, Turkey, Sahrawi, European Union and Royal Danish Embassy	
3,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 817 recommendations for entry/work permits	
4,000 requests for privileges and immunities handled.	Handled 523 requests on privileges and immunities.	
9,000 URA related requests handled.	Handled 2,110 URA related requests.	
350 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 610 Diplomatic 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.	Give agreements to 09 Ambassadors: South Sudan, France, Egypt, Equatorial Guinea, Iran, Turkey, Sahrawi, European Union and Royal Danish Embassy.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,750.000	
221008 Information and Communication Technology Supplies.	4,632.680	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
222001 Information and Communication Technology Services.	1,250.000	
227001 Travel inland	81,500.000	
227004 Fuel, Lubricants and Oils	46,643.250	
	Total For Budget Output	186,775.930
	Wage Recurrent	0.000
	Non Wage Recurrent	186,775.930
	Arrears	0.000
	AIA	0.000
	Total For Department	267,107.890
	Wage Recurrent	0.000
	Non Wage Recurrent	267,107.890
	Arrears	0.000
	AIA	0.000
Development Projects		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
N/A			
Sub SubProgramme:04 Regional and International Political Affairs			
Departments			
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.			
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 in favour of Uganda interests.	
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated		Continued to coordinate meetings with senior NPA officials to develop a comprehensive plan to support the retention and expansion of the RSCE. The two Entities are assessing the current and potential impact of the RSCE on investment, tourism, employment, foreign exchange earnings and air connectivity to support the development of the plan.	
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.		Coordinated 06 consultation meetings held and guided on bilateral and Multilateral political issues.	
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.		Candidature of 10 Ugandans securing jobs in Regional and International Organizations supported namely; i. Secured re-election for Dr. Ahmed Ssengendo, as Assistant Secretary General, Economic Affairs, OIC ii. Secured a placement for Prof. Nyombi Chrispas- as an Arbitrator at International Centre for Settlement of Investment Disputes (ICSID) iii. Facilitated Mr. Glenn Mukoyo, the Executive Director of the Global African Delegates (GAD) Foundation iv. Facilitated the appointment of Justice Lydia Mugambe as a member on the International Residual Mechanism for the Criminal Tribunals. v. Ms. Carol Kabughu Byakutaga and Mr. Kawasha Shafic as Non-Militarized Experts to the UN Mission in South Sudan. vi. Ms. Morrison Muzigo to the position of the registrar of the International Criminal Court. vii. Ms. Doreen Katusiime, PS, MoTWA to the Africa World Heritage Board. viii. Ms. Namutebi Edith and Ms. Patience Ayebazibwe to the position of Head of Research Training and IT at ICGLR.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries		Prepared over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	
2 reports on reporting obligations submitted to UN Security Council		Carried out Stakeholder engagements to follow-up implementation of decisions of UN Security Council on DRC and DPRK.	
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.		Prepared 6 periodic reports to International and regional Organizations	
04 international laws ratified		Perused and ratified 3 International, regional and bilateral instruments; i. Ratification instrument for the Protocol to Operationalize the Extended Jurisdiction of the east African Court of Justice, ii. Ratification instrument for the Protocol on Privileges and Immunities of the East African Community, iii. Prepared ratification instrument for the Protocol on Regional Information and Communications Technology (ICT) Networks	
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries		NA	
36 Missions abroad guided on bilateral political issues of interests to Uganda		Guided 38 Missions abroad on bilateral political issues of interests to 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)			25,900.000
221012 Small Office Equipment			500.000
222001 Information and Communication Technology Services.			1,000.000
227001 Travel inland			5,555.000
227004 Fuel, Lubricants and Oils			22,500.000
Total For Budget Output			55,455.000
Wage Recurrent			0.000
Non Wage Recurrent			55,455.000
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 100% implementation of 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.		Adopted Outcome documents on political and economic positions in favor of Uganda at 04 international fora	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Implementation of UN sanctions coordinated	Coordinated 100% implementation of UN sanctions	
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.	Adopted Outcome documents on political and economic positions in favor of Uganda at 04 international fora	
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		
Implementation of UN sanctions coordinated	Coordinated and held meetings for Implementation of UN sanctions	
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.	Adopted Outcome documents in favor of Uganda's interests on regional and international peace building/keeping and security at 04 international forum	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,882.000
Total For Budget Output		14,882.000
Wage Recurrent		0.000
Non Wage Recurrent		14,882.000
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		
20 National Days participated in	Participated in 6 National Days	
5 farewell functions for outgoing diplomats participated in	3 Farewell functions for outgoing diplomats undertaken	
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Held meetings for negotiations for the continued use and expansion of the Regional Service Centre.	
Uganda placed at 1 position in the regional and international organizations	Facilitated getting Uganda elected to 3 positions in a regional/international organization	
10 Ugandans supported for appointment at positions in regional and international organizations	Facilitated getting 08 Ugandans appointed to positions in regional and international organizations	
Uganda interests in 6 international organizations negotiated or supported	Negotiating or supporting Uganda interests in 6 international organizations to be done in the subsequent quarters	
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities	

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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		
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 1 international framework (NAM) in favor of Uganda.	
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		
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements with foreign dignitaries	Prepared and updated 83 country briefs, 22 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	
30 bilateral engagements undertaken	98 bilateral engagements undertaken	
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 1 international framework (Non Allied Movement) in favor of Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,764.000	
221002 Workshops, Meetings and Seminars	201,576.000	
222001 Information and Communication Technology Services.	500.000	
227001 Travel inland	4,200.000	
227002 Travel abroad	46,209.370	
227004 Fuel, Lubricants and Oils	60,469.874	
	Total For Budget Output	358,719.244
	Wage Recurrent	0.000
	Non Wage Recurrent	358,719.244
	Arrears	0.000
	AIA	0.000
	Total For Department	429,056.244
	Wage Recurrent	0.000
	Non Wage Recurrent	429,056.244
	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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,440.000	
227001 Travel inland	1,985.000	
227004 Fuel, Lubricants and Oils	75,000.000	
	Total For Budget Output	84,425.000
	Wage Recurrent	0.000
	Non Wage Recurrent	84,425.000
	Arrears	0.000
	AIA	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	NA	
15 border inspections undertaken	NA	
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 47 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 47 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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,284.000	
222001 Information and Communication Technology Services.	1,257.993	
Total For Budget Output		65,541.993

VOTE: 006 Ministry of Foreign Affairs**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		65,541.993
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		149,966.993
	Wage Recurrent		0.000
	Non Wage Recurrent		149,966.993
	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 .	Perused and ratified 3 International, regional and bilateral instruments
Key staff in 20 MDAs sensitized on the process of ratification	Sensitized Key staff in 09 MDAs on the process of ratification in respect to the European Union and African Union Cyber Security Conventions
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	Regulations on Ratification of Treaties and Protocols was not undertaken
4 Periodic reports to international and regional organisations prepared.	Prepared 6 periodic reports to International and regional Organizations
Government position articulated in 05 international and Regional foras	Articulated Government position in 09 international and Regional fora
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	Coordinated and organized 11 inter-ministerial meetings to draft responses to the alleged human rights abuses
A digitalized depository of treaties, MoU and agreements put in place	Prepared a work plan for the Organisation of the depository
22 MoUs on Economic , political cooperation supported/ drafted , negotiated and /or signed	Initiated, finalized and /or signed 115 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.	Processed 15 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	Processed 05 extradition requests for Transfer of convicted offenders
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	NA

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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	
10 Inter- Ministerial engagements related to the country's refugee response participated and/or coordinated	Participated in 10 inter- Ministerial engagements related to the country's refugee response
100% of Legal Documents certified	Certified and authenticated 1300 legal documents.
100% of received Inter- Country adoptions registered	Registered 100% of received Inter-Country adoptions
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 .	Perused and ratified 3 International, regional and bilateral instruments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,829.630
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	32,889.000
227004 Fuel, Lubricants and Oils	55,730.250
Total For Budget Output	160,448.880
Wage Recurrent	0.000
Non Wage Recurrent	160,448.880
Arrears	0.000
AIA	0.000
Total For Department	160,448.880
Wage Recurrent	0.000
Non Wage Recurrent	160,448.880
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Budget Output:000010 Leadership and Management

VOTE: 006 Ministry of Foreign Affairs**Quarter 3**

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.	Coordinated/participated in 04 investment and trade foreign delegation visits	
Hosting /participation in 6 Joint Permanent Commissions (JPCs) coordinated	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 and The 11th session of the Rwanda Uganda JPC was held in Kigali Rwanda	
FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	NA	
Mobilisation of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.	<p>Coordinated and mobilized 04 Grants namely;</p> <p>i. Coordinated and mobilized 02 grants from the Government of Japan in the area of improving health services by and boost food production to the people of Karamoja.</p> <p>ii. The Projects for the Improvement of Medical Equipment at Regional Referral Hospitals are over \$150,000</p> <p>iii. The project for food productions in Karamoja covering 9 districts in the region is worth \$5.million.</p> <p>iv. Coordinated and mobilized 2 Grants from Japan and 1 donation of USD 200,000 extended to earthquake victims in Turkey by the Government of Uganda.</p>	
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	NA	
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad	Provided oversight supervision on implementation of economic and commercial diplomacy in 38 Missions abroad	
08 Regional and International Trade Exhibitions / fairs Participated in	<p>i. Coordinated Uganda's participation at 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.</p> <p>ii. The 22nd East African Community Micro, Small and Medium Enterprises (EAC MSME) Trade Fair in Kampala attended by more than 1,233 traders and entrepreneurs across the EAC and Great Lakes Region. The key among the products showcased were; Leather, Agro processors, dealers agro-processing machinery, Metal fabricators, Basketry, Textiles and apparel, Furniture, wood and wood products among others.</p>	
07 regional and international Tourism Promotional activities participated in	NA	
08 foreign investment delegation visits to Uganda coordinated	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)	18,990.000	
222001 Information and Communication Technology Services.	324.000	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			785.000
227004 Fuel, Lubricants and Oils			15,000.000
Total For Budget Output			35,099.000
Wage Recurrent			0.000
Non Wage Recurrent			35,099.000
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 03 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		Organized 01 Joint Economic consultation of the first round of the Uganda-Latvia political/economic consultations	
Preparatory Meetings for 8 tourism promotion events participated in.		Participated in preparatory meetings for one tourism promotion event	
3 Familiarization Tours for Qatar, Sweden, Denmark, Russia organized/participated in.		Participation and Organisation of familiarization tours not undertaken	
03 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded		Coordinated/concluded four negotiation engagements for Global framework protocols for market access of Ugandan goods	
10 private sector linkages with international potential counterparts coordinated.		Coordinated 03 private sector linkages with international potential counterparts	
24 Training, scholarships, internships attachments and other capacity building opportunities sourced.		Sourced and Obtained 22 Training opportunities and scholarships	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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	
4 technical cooperation agreements negotiated/concluded.	Negotiated/concluded 10 technical cooperation agreements
2 international meetings and conferences attracted.	Coordinated 2 international meetings and Conferences of NAM and G77 activities to be held in January 2024
10 Ugandan diplomats sensitized in tourism marketing.	Sensitization of Ugandan diplomats in tourism marketing was not undertaken
04 review meetings on concluded MOUs, decisions and Agreements conducted.	Conducted 06 review meetings on concluded MOUs, decisions and Agreements
10 investment and trade foreign delegation visits coordinated/participated in	Coordinated/participated in 04 investment and trade foreign delegation visits
50 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 35 Briefs and reports on economic and commercial diplomacy
08 missions sensitized on marketable products and investment priorities	
5 Grants coordinated and mobilized	Coordinated and mobilized 4 Grants

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
8 preparatory meetings held with key stakeholders on promotion of investment & trade.	Held 12 preparatory meetings with key stakeholders on promotion of investment and trade.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,944.000	
221009 Welfare and Entertainment	2,539.360	
221011 Printing, Stationery, Photocopying and Binding	3,254.211	
222001 Information and Communication Technology Services.	750.000	
227001 Travel inland	11,195.000	
227004 Fuel, Lubricants and Oils	63,000.000	
	Total For Budget Output	148,682.571
	Wage Recurrent	0.000
	Non Wage Recurrent	148,682.571
	Arrears	0.000
	AIA	0.000
	Total For Department	183,781.571
	Wage Recurrent	0.000
	Non Wage Recurrent	183,781.571
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	20,460,078.896
	Wage Recurrent	3,668,405.485
	Non Wage Recurrent	14,365,834.053
	GoU Development	10,388.399
	External Financing	0.000
	Arrears	2,415,450.959
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:04 Manufacturing			
SubProgramme:02			
Sub SubProgramme:03 Regional and International Economic Affairs			
Departments			
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			
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in	NA	Engagements on establishment of 01 border markets / export processing zones and ware houses 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.	NA	Two (02) EAC and Northern Corridor technical meetings hosted.	
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 two (02) border markets / export processing zones and ware houses hosted or participated in	
Develoment Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01			
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	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	22 Press releases about the Ministry activities disseminated	22 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)	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 2 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 6,000 users and 250 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Ministry digital Media platforms following grown by 6,000 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 (10 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 1 Individual & National candidatures in the Regional and International sphere	Public Relations support provided to 1 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 2 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)	1 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	1 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	1 partnership negotiated to support& Promote the Ministry's Mandate
1 knowledge management and content/information generation system established	1 knowledge management and content/information generation system established	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		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	02 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	02 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	02 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	01 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	03 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 organised
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	01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	02 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	01 Engagement 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	02 Diaspora outreach events 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	03 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
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	01 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;		
01 Diaspora Convention in Uganda organised	NA	01 Diaspora Convention in Uganda organised
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Policy, Planning and Support Services		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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
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.
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
Continuous professional development undertaken subscriptions paid to 2 professional institutions (ACCA and IIA)	Continuous professional development undertaken subscriptions paid to 01 professional institution (ACCA or IIA)	Continuous professional development undertaken subscriptions paid to 01 professional institution (ACCA or IIA)
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	A Regulatory impact assessment for Uganda Institute of Diplomacy and International Affairs (UIDIA) Developed	A Regulatory impact assessment for Uganda Institute of Diplomacy and International Affairs (UIDIA) Developed
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)	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)
5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).	NA	5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).
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
A statistical Abstract on MOFA activities compiled	A Statistical Abstract on MOFA activities compiled	A Statistical Abstract on MOFA activities compiled
Budget Framework Paper for FY 2023/24 produced	NA	NA

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
200 copies of the Ministerial Policy Statement for FY 2023/24 produced	NA	NA
300 copies of the Ministry's strategic plan produced	NA	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	38 Missions abroad facilitated to develop their Mission Charters, policy statements, annual work plans, 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	01 Accounts report 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	01 Advertisement for procurement and supply services to MoFA issued	01 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	112 MTN staff mobile lines loaded, 52 Airtel staff mobile lines loaded, 13 MoFA Tele-savers lines loaded
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	36 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	36 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	Annual physical verification, Maintenance, transfer, repair, security, loss and disposal of assets managed	Annual physical verification, Maintenance, transfer, repair, security, loss and disposal of assets managed
Annual procurement and disposal report prepared	Annual procurement and disposal report report prepared	Annual procurement and disposal report report prepared
Asset register updated regularly	Asset register updated regularly	Asset register updated regularly
Assorted office supplies procured on a quarterly basis	Assorted office supplies procured on a quarterly basis	Assorted office supplies procured on a quarterly basis

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
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 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
Quarterly managerial reports prepared	Quarterly managerial reports prepared	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	An Integrated Foreign Affairs System developed	An Integrated Foreign Affairs System developed
Non - Aligned Movement (NAM) Secretariat facilitated	NA	Non - Aligned Movement (NAM) 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	NA	NA
Payment of TV annual subscriptions facilitated	Payment of TV subscriptions made	Payment of TV subscriptions made

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	01 Mission supported in adhering to procurement procedures	01 Mission supported in adhering to procurement procedures
Policy on acquisition, management and development of properties finalised	Policy on acquisition, management and development of properties finalized	Policy on acquisition, management and development of properties finalized
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	Wage subvention made to Uganda High Commission in Abuja for the Deputy Head of Mission
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		
Annual Training Needs Analysis undertaken(TNA)	20 Officers trained in accordance with the needs assessment report.	20 Officers trained in accordance with the needs assessment report.
80 Officers trained in accordance with the needs assessment report		
6 Officers facilitated to attend long term training		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
25 Officers facilitated to undertake non-conventional training interventions	7 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference	7 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	Performance Management Activities coordinated
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	1 General staff meeting held	1 General staff meeting held
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.		
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	15 staff sensitized on Records Information Management (RIM) best practices Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken	15 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		

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Quarter 3

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		
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	NA
2 health camps organized		
4 HIV/AIDS sensitization workshops organized		
Develoment 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 the MoFA basement & 1st Floor for the fitness club installed	NA	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	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	NA	34 toilet and their respective plumbing systems 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 04 locations procured as follows, Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms
Grass and flower in a few fragmented areas on MoFA premises planted	NA	Grass and flower 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.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
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 (24000 BTU) 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	16 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		
Departments		
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	Consular guide published and disseminated	Consular guide published and disseminated
04 meetings of the National taskforce on trafficking in person participated in	01 meeting of the National taskforce on trafficking in person participated in	01 meeting 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	05 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	NA	250 academic documents certified
Consular guide published and disseminated	NA	Consular guide published and disseminated
Consular guide published and disseminated	NA	Consular guide published and disseminated
Department:002 Protocol Services		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 03 National /international events coordinated	Provision of protocol services at 03 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.	NA	Support Supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate.
05 Presidents hosted	NA	01 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.	NA	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	10 appointments for Foreign Dignitaries with H.E. the President and 75 appointments with other MDAs sought and facilitated.
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
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	04 National Functions/ Ceremonies facilitated with protocol services	04 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	04 National Functions/Ceremonies facilitated with protocol services
50 Presidential messages/letters sent to the respective recipients	13 Presidential Messages/ letters sent to the respective recipients	13 Presidential Messages/ letters sent to the 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 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

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Quarter 3

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	NA	03 Foreign Visits of H.E. the President 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 07 Ambassadors and High Commissioners successfully organised	Presentation of Credentials of 07 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.	02 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given	02 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.	87 requests for Diplomatic Identity cards handled and processed	87 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	03 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		
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.	NA	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.

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Quarter 3

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 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 25 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 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries
2 reports on reporting obligations submitted to UN Security Council	NA	01 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	38 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
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.	1 outcome document/resolution/position in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	1 outcome document/resolution/position 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 all 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.	1 outcome document/resolution/position in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	02 outcome document/resolution/position in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.
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		
Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated
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.	1 outcome document/resolution/position in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	1 outcome document/resolution/position 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		
20 National Days participated in	5 National Days participated in	5 National Days participated in
5 farewell functions for outgoing diplomats participated in	2 farewell functions for outgoing diplomats participated in	2 farewell functions 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	Uganda placed at 1 position in the regional and international organizations
10 Ugandans supported for appointment at positions in regional and international organizations	1 Ugandan supported for appointment at positions in regional and international organizations	1 Ugandan 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
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.

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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		
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	9 bilateral engagements undertaken	9 bilateral engagements undertaken
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	05 engagements 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	Annual departmental retreat organised	Annual departmental retreat organised
15 border inspections undertaken	03 border inspections undertaken	03 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	NA	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
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	NA	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 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	NA	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
<i>Development Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
N/A		
SubProgramme:03		
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 .	02 International, regional and bilateral instruments perused, ratified and deposited	02 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 01 international and regional fora	Government position articulated in 01 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	A digitalised depository of treties, MoU and agreements put in place	A digitalised depository of treties, MoU 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.	04 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed	04 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	NA	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	02 inbound requests for international legal assistance processed	02 inbound requests for international legal assistance processed
10 Inter- Ministerial engagements related to the country's refugee response participated and/or coordinated	02 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated	02 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	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		
100% of received Complaints from Ugandans and International Organisations addressed	NA	100% of received Complaints from Ugandans and International Organisations addressed
10 International , regional and bilateral instruments perused, ratified and deposited .	NA	10 International , regional and bilateral instruments perused, ratified and deposited .
<i>Develoment 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	06 Investments promotion engagements coordinated or participated in.
Hosting /participation in 6 Joint Permanent Commissions (JPCs) coordinated	NA	Hosting /participation in 6 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	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.	NA	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	NA	Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad
08 Regional and International Trade Exhibitions / fairs Participated in	NA	08 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	08 foreign investment delegation visits to Uganda coordinated

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
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
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 2 tourism promotion events participated in.
3 Familiarization Tours for Qatar, Sweden, Denmark, Russia organized/participated in.	NA	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	NA	03 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded
10 private sector linkages with international potential counterparts coordinated.	2 private sector linkages with international potential counterparts coordinated.	2 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.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
2 international meetings and conferences attracted.	1 international meeting/conference attracted.	1 international meeting/conference attracted.
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	4 investment and trade foreign delegation visits coordinated/participated in	4 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.	13 Briefs and reports on economic and commercial diplomacy prepared.
08 missions sensitized on marketable products and investment priorities	NA	08 missions sensitized on marketable products and investment priorities
5 Grants coordinated and mobilized	2 Grants coordinated and mobilized	2 Grants coordinated and mobilized

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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.
Development Projects		
N/A		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 Q3
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 Q3	0.05
Performance as of End of Q3	Organised Women's day celebrations at the Ministry and maintained atleast a 30% ratio of female to male staff at the Ministry
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 Q3	0.02
Performance as of End of Q3	Held 02 health camps
Reasons for Variations	No variations

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 Q3	0.072
Performance as of End of Q3	Maintained a safe, secure and working envrionment and proper gabage disposal
Reasons for Variations	No variations

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 Q3	0.015
Performance as of End of Q3	Procured face masks and sanitizers for the Ministry
Reasons for Variations	No variation

