

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.009	6.351	6.024	5.686	100.0 %	95.0 %	94.4 %
	Non-Wage	29.080	42.609	42.609	41.575	147.0 %	143.0 %	97.6 %
Dev.	GoU	0.428	0.428	0.428	0.383	100.0 %	89.5 %	89.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.517	49.388	49.061	47.644	138.1 %	134.1 %	97.1 %
Total GoU+Ext Fin (MTEF)		35.517	49.388	49.061	47.644	138.1 %	134.1 %	97.1 %
Arrears		2.493	2.493	2.493	2.492	100.0 %	100.0 %	100.0 %
Total Budget		38.010	51.881	51.554	50.136	135.6 %	131.9 %	97.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.010	51.881	51.554	50.136	135.6 %	131.9 %	97.2 %
Total Vote Budget Excluding Arrears		35.517	49.388	49.061	47.644	138.1 %	134.1 %	97.1 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.265	0.259	100.0 %	97.8 %	97.8%
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.265	0.259	100.0 %	97.8 %	97.8%
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.399	0.376	100.0 %	94.3 %	94.3%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.238	0.222	100.0 %	93.2 %	93.2%
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.161	0.154	100.0 %	96.0 %	96.0%
Programme:16 Governance And Security	37.001	50.871	50.544	49.183	136.6 %	132.9 %	97.3%
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	48.481	48.153	46.926	139.1 %	135.6 %	97.5%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.757	0.706	100.0 %	93.3 %	93.3%
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	1.634	1.552	100.0 %	95.0 %	95.0%
Programme:18 Development Plan Implementation	0.346	0.346	0.346	0.317	100.0 %	91.5 %	91.5%
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.346	0.317	100.0 %	91.5 %	91.5%
Total for the Vote	38.010	51.881	51.553	50.135	135.6 %	131.9 %	97.2 %

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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

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

Items

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

0.023	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds already committed

0.022	UShs	228004 Maintenance-Other Fixed Assets
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Reason: Funds already committed

0.721	Bn Shs	Department : 002 Human Resource Management
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Reason: A substantial amount remained unspent on the item of Pension for General Civil Service (Ugx 702,489,213) due to the pending un verified pension beneficiaries.

Items

0.702	UShs	273104 Pension
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Reason: Unverified Pensioners

0.010	UShs	221009 Welfare and Entertainment
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Reason: Funds Committed

0.044	Bn Shs	Project : 1591 Retooling of Ministry of Foreign Affairs
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Reason: funds already committed on eGP

Items

0.024	UShs	312235 Furniture and Fittings - Acquisition
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Reason: funds already committed on eGP

Sub SubProgramme:02 Protocol and Public Diplomacy

Sub Programme: 01 Community sensitization and empowerment

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

Items

0.010	UShs	221008 Information and Communication Technology Supplies.
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Protocol and Public Diplomacy

Sub Programme: 01 Community sensitization and empowerment

0.016 Bn Shs Department : 003 Public Diplomacy

Reason: Funds already committed

Items

Reason: Funds already committed

Sub Programme: 02 Security

0.046 Bn Shs Department : 002 Protocol Services

Reason: Funds already Committed

Items

0.016 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already Committed

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 02 Resource Mobilization and Budgeting

0.029 Bn Shs Department : 001 International Economic Cooperation

Reason: Funds already Committed

Items

0.016 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already Committed

Sub Programme: 02 Trade Development

0.006 Bn Shs Department : 002 Regional Economic Cooperation

Reason: Funds already committed

Items

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

0.024 Bn Shs Department : 002 International Political Cooperation

Reason: Funds already Committed

Items

0.009 UShs 221008 Information and Communication Technology Supplies.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

0.024	Bn Shs	Department : 002 International Political Cooperation
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Reason: Funds already Committed

Items

Reason: Funds already Committed

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

Items

0.014	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds already Committed

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds already Committed

0.003	UShs	221009 Welfare and Entertainment
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Reason: Funds already Committed

0.003	UShs	221007 Books, Periodicals & Newspapers
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Reason: Funds already Committed

Sub Programme: 03 Policy and Legislation Processes

	Bn Shs	Department : 001 International Law & Social Affairs
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Reason: Funds already Committed

Items

0.015	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds already Committed

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(ii) Expenditures in excess of the original approved budget

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

14.466	Bn Shs	Department : 001 Finance and Administration
Reason: 1. Funds amounting to UGX 1,573,445,947 were overspent as a result of the virement of UGX. 1,574,756,566 effected on the item of Travel Abroad		
2. Funds amounting to UGX 12,892, 759, 786 were overspent as a result of a supplementary for clearing Arrears on subscriptions to the African Union.		

Items		
12.893	UShs	262101 Contributions to International Organisations-Current
Reason: supplementary to clear arrears on subscriptions to the African Union.		
1.573	UShs	227002 Travel abroad
Reason: Virement on Travel Abroad		
Virement on Travel Abroad		

Sub SubProgramme:04 Regional and International Political Affairs -02 Security

0.001	Bn Shs	Department : 003 Regional Peace and Security
Reason: 0		

Items		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

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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 4
Number of sensitisation campaigns conducted	Number	2	01
Number of market studies undertaken	Number	01	04
Number of trade agreements signed	Number	02	07
%age of increment of Uganda’s exports into the negotiated markets	Percentage	0.2%	1.72%
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 4
No. of companies exporting cultural goods & services	Number	1	4
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 4
No. of diaspora engagement initiatives	Number	8	5
Diaspora engagement policy in place	Yes/No	Yes	No

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:003 Diaspora			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	8	12
Diaspora engagement policy in place	Yes/No	Yes	No
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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	1
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	4
Percentage of Ad hoc management request reports produced	Percentage	100%	0
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	100%	0
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 4
No. of Finance Committee meetings organized	Number	04	04

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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 4
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	36	38
No. of quarterly Performance reports produced.	Number	4	4
Number of Missions abroad provided with Support supervision	Number	36	38
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 4
No. of Finance and Administration Department meetings organised	Number	48	06
No. of Missions provided with technical advice on Accounts related matters.	Number	36	38
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	1	1
No. of Senior management meetings held	Number	48	25
No. of accounts reports prepared	Number	3	3
No. of Advertisements for procurement and supply services to MoFA issued	Number	6	8
No. of Finance comiittee meetings held	Number	4	4
No. of Fitness sessions organised	Number	96	31
No. of managerial reports prepared	Number	4	4
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	177
No. of national functions facilitated	Number	8	3

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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: 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 4
No. of procurement and disposal report prepared	Number	1	1
No. of quarterly office supplies procured	Number	4	4
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 4
No. of Websites redeveloped, deployed and maintained	Number	37	39
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 4
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 4
No. of accounts reports prepared	Number	03	03

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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 4
No. of best employees rewarded	Number	3	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	0
No. of officers facilitated to attend professional conferences	Number	4	6
No. of Officers trained in accordance with the needs assessment report	Number	80	83
No. of performance improvement plans for staff and Ministry developed	Number	1	1
Percentage of entitled persons whose gratuity is processed	Percentage	80%	100%
Percentage of entitled persons whose pension is processed	Percentage	66%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	52%	60%
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 4
Number of Computers ,printers and other assorted ICT equipment procured	Number	12	35
No. of Vehicles purchased	Number	2	0
Percentage of required assorted furniture and fixture procured	Percentage	78%	42.8%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 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 4
MoFA's building renovated and maintained	Text	1	1
proportion of Ministry offices retooled	Percentage	78%	80%
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 4
Number of cases of deceased Ugandans repatriated	Number	80	162
Number of Documents certified for foreign use	Number	4400	4199
Number of government officials failitated to obtain travel visas	Number	3450	3892
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	80	1684
Number of Ugandans facilitated to return home	Number	130	3295
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 dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	12	19
Number of Foreign Visits of H.E the President provided with protocol services	Number	03	08

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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: 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 4
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	460	131
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 4
Number of national functions, international conferences and summits provided with protocol services	Number	8	18
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	30	19
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 4
Number of presentations of letters of credence coordinated	Number	30	20
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 4
Number authorisations for diplomats processed	Number	350	339
Number of diplomatic requests handled	Number	400	767
Number of URA related requests handled	Number	2300	2327

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Programme:16 Governance And Security			
SubProgramme:02 Security			
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 4
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	3	4
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 4
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 docments 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 4
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	5	4
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 4
Quarterly reports on security situation in Somalia produced	Text	4	4
Sustained funding of the AMISOM Forces in Somalia	Text	167.76	UGX 187.81 Billion

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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: 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 4
Number of border points inspected	Number	15	01
Number of cross border meetings undertaken	Number	12	0
Percentage of Uganda's borders demacated	Percentage	20%	21%
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 4
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 4
Number of meetings coordinated	Number	6	46
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 4
Number of ILO Conventions ratified	Number	1	1
Number of policies and developed and reviewed	Number	1	1

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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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	15.15
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 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	15.15

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Performance highlights for the Quarter

1. Hosted 08 Foreign Presidents of Somalia, Sahrawi, Kenya, Djibouti, Burundi, Ethiopia, Tanzania, and Sudan.
2. Facilitated 01 visit of H.E the President to Bujumbura with Protocol services.
3. Algeria committed to import Uganda's processed Milk products worth US\$500 Million annually, increase science scholarships from 100 to 500, direct export of coffee to Algeria. Initially Uganda's Coffee attracted a levy through Sudan to Algeria.
4. Coordinated and mobilized 03 grants and Concessional Loans from Japan as follows; for Improvement of Medical Equipment at Regional Referral Hospitals (\$150,000), food production in Karamoja region (\$5 million) and a Concession loan from JICA for the Kampala Flyover projects (\$10 Million).
5. Uganda negotiated a Electric Power Sales Agreement with South Sudan to construct a 400KV Power Sub-station at Owiyo-Juba.
6. Held meat FAM tours in Kampala, Luweero and Masaka where meat samples were sent to Qatar for tests and were eventually accepted in the Qatari market.
7. Promoted Uganda's interests at 33 regional peace and security initiatives.
8. Coordinated the SGR Cluster meeting. 50% compensation of Project Affected Persons (PAP) was done for Malaba-Kampala.
9. Fast tracked the EAC Surveillance, Compliance and Enforcement Bill, to reduce Road User Cargo charges of Ugandan Trucks along Mutukula border from \$500 to \$142.
10. Coordinated all NAM Secretariat activities
11. Initiated, finalized and /or signed 36 Agreements/MoUs.
12. Facilitated 48 remains of deceased Ugandans to return home.
13. Received and Processed 423 training offers for Ugandans.
14. Assisted 270 victims of human trafficking.
15. Evacuated 295 Ugandans from Sudan.
16. Conducted 07 Consultancies for construction of chancery and staff apartments.
17. Procured 03 air conditioners, 03 television sets, 05 multi-purpose printers, 15 computers, 09 chairs, 01 bookshelf.
18. Replaced translucent roofing sheets on MoFA building and repainted the MOFA Boundary Wall.

Variances and Challenges

1. The unspent balance on Wage (UGX 0.338 Billion) was due to failure to pay salaries of some Officers whose contracts had expired.
2. A substantial amount remained unspent on the item of Pension for General Civil Service (Ugx 702,489,213) due to the pending un verified pension beneficiaries.
3. Funds amounting to UGX 1,573,445,947 were overspent as a result of the virement effected on the item of Travel Abroad
4. Funds amounting to UGX 12,892,759,786 were overspent as a result of a supplementary for clearing Arrears on subscriptions to the African Union.
5. Funds meant for procurement of office supplies/ services/ works had already been committed on Electronic Government Procurement (EGP) System.

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Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.265	0.259	100.0 %	97.8 %	97.8 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.265	0.259	100.0 %	97.8 %	97.8 %
120009 Tourism Promotion	0.265	0.265	0.265	0.259	100.0 %	97.8 %	97.8 %
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.399	0.376	100.0 %	94.3 %	94.3 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.238	0.222	100.0 %	93.2 %	93.2 %
000011 Communication and Public Relations	0.238	0.238	0.238	0.222	100.0 %	93.2 %	93.2 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.161	0.154	100.0 %	96.0 %	96.0 %
440003 Diaspora Mobilisation services	0.161	0.161	0.161	0.154	100.0 %	96.0 %	96.0 %
Programme:16 Governance And Security	37.001	50.871	50.544	49.183	136.6 %	132.9 %	97.3 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	48.481	48.153	46.926	139.1 %	135.6 %	97.5 %
000001 Audit and Risk Management	0.069	0.069	0.069	0.069	100.0 %	99.8 %	99.8 %
000003 Facilities and Equipment Management	0.428	0.428	0.428	0.383	100.0 %	89.6 %	89.6 %
000005 Human Resource Management	10.692	11.034	10.706	9.663	100.1 %	90.4 %	90.3 %
000006 Planning and Budgeting Services	0.351	0.351	0.351	0.351	100.0 %	99.9 %	99.9 %
000008 Records Management	0.103	0.103	0.103	0.097	100.0 %	94.5 %	94.5 %
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.046	0.036	100.0 %	77.8 %	77.8 %
000014 Administrative and Support Services	8.768	9.924	9.924	9.809	113.2 %	111.9 %	98.8 %
000019 ICT Services	0.239	0.239	0.239	0.230	100.0 %	96.5 %	96.5 %
000023 Inspection and Monitoring	0.125	0.125	0.125	0.124	100.0 %	99.5 %	99.5 %
000051 Affiliated and Professional Bodies	13.790	26.162	26.162	26.162	189.7 %	189.7 %	100.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.757	0.706	100.0 %	93.3 %	93.3 %
000010 Leadership and Management	0.159	0.159	0.159	0.151	100.0 %	94.8 %	94.8 %
460056 Consulars services	0.143	0.143	0.143	0.139	100.0 %	96.7 %	96.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	37.001	50.871	50.544	49.183	136.6 %	132.9 %	97.3 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.757	0.706	100.0 %	93.3 %	93.3 %
460135 Protocol and Diplomatic Services	0.454	0.454	0.454	0.417	100.0 %	91.7 %	91.7 %
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	1.634	1.552	100.0 %	95.0 %	95.0 %
000010 Leadership and Management	0.115	0.115	0.115	0.108	100.0 %	93.4 %	93.4 %
000012 Legal and Advisory Services	0.293	0.293	0.293	0.267	100.0 %	91.1 %	91.1 %
460057 Peace and security	0.154	0.154	0.154	0.144	100.0 %	93.4 %	93.4 %
460134 Cooperation Frameworks	1.071	1.071	1.071	1.033	100.0 %	96.5 %	96.5 %
Programme:18 Development Plan Implementation	0.346	0.346	0.346	0.317	100.0 %	91.5 %	91.5 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.346	0.317	100.0 %	91.5 %	91.5 %
000010 Leadership and Management	0.070	0.070	0.070	0.063	100.0 %	89.9 %	89.9 %
460134 Cooperation Frameworks	0.276	0.276	0.276	0.254	100.0 %	91.9 %	91.9 %
Total for the Vote	38.010	51.881	51.553	50.135	135.6 %	131.9 %	97.2 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.009	6.351	6.024	5.686	100.2 %	94.6 %	94.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.955	1.888	1.888	1.885	96.6 %	96.4 %	99.9 %
212102 Medical expenses (Employees)	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.043	0.043	0.043	0.043	100.0 %	99.3 %	99.3 %
221002 Workshops, Meetings and Seminars	0.651	0.651	0.651	0.650	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	98.4 %	98.4 %
221007 Books, Periodicals & Newspapers	0.096	0.096	0.096	0.064	100.0 %	66.9 %	66.9 %
221008 Information and Communication Technology Supplies.	0.602	0.569	0.569	0.491	94.5 %	81.5 %	86.2 %
221009 Welfare and Entertainment	0.515	0.515	0.515	0.484	100.0 %	94.0 %	94.0 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.349	0.297	100.0 %	85.2 %	85.2 %
221012 Small Office Equipment	0.059	0.059	0.059	0.050	100.0 %	85.5 %	85.5 %
221016 Systems Recurrent costs	0.296	0.296	0.296	0.296	100.0 %	99.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.012	0.012	0.012	0.011	100.0 %	98.9 %	98.9 %
222001 Information and Communication Technology Services.	0.116	0.116	0.116	0.114	100.0 %	98.1 %	98.1 %
222002 Postage and Courier	0.063	0.063	0.063	0.057	100.0 %	90.5 %	90.5 %
223001 Property Management Expenses	0.072	0.072	0.072	0.066	100.0 %	91.8 %	91.8 %
223002 Property Rates	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.175	0.175	0.175	0.174	100.0 %	99.7 %	99.7 %
223005 Electricity	0.196	0.196	0.196	0.196	100.0 %	100.0 %	100.0 %
223006 Water	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.700	1.530	1.530	1.530	90.0 %	90.0 %	100.0 %
227001 Travel inland	0.963	0.917	0.917	0.911	95.2 %	94.6 %	99.3 %
227002 Travel abroad	1.071	2.646	2.646	2.642	247.0 %	246.6 %	99.8 %
227003 Carriage, Haulage, Freight and transport hire	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.394	1.354	1.354	1.354	97.1 %	97.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.234	0.234	0.234	0.221	100.0 %	94.5 %	94.5 %
228002 Maintenance-Transport Equipment	0.323	0.260	0.260	0.204	80.7 %	63.3 %	78.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.111	0.111	0.111	0.088	100.0 %	79.0 %	79.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.060	0.038	100.0 %	63.3 %	63.3 %
262101 Contributions to International Organisations-Current	6.359	19.252	19.252	19.252	302.7 %	302.7 %	100.0 %
263402 Transfer to Other Government Units	7.430	6.910	6.910	6.910	93.0 %	93.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
273104 Pension	3.346	3.346	3.346	2.644	100.0 %	79.0 %	79.0 %
273105 Gratuity	0.348	0.348	0.348	0.348	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.128	0.128	0.128	0.120	100.0 %	93.8 %	93.8 %
312235 Furniture and Fittings - Acquisition	0.066	0.066	0.066	0.043	100.0 %	64.3 %	64.3 %
352899 Other Domestic Arrears Budgeting	2.493	2.493	2.493	2.492	100.0 %	100.0 %	100.0 %
Total for the Vote	38.010	51.881	51.553	50.135	135.6 %	131.9 %	97.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.265	0.265	0.265	0.259	100.00 %	97.83 %	97.83 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.265	0.259	100.00 %	97.83 %	97.8 %
<i>Departments</i>							
001 International Economic Cooperation	0.346	0.346	0.346	0.317	100.0 %	91.5 %	91.5 %
002 Regional Economic Cooperation	0.265	0.265	0.265	0.259	100.0 %	97.8 %	97.8 %
003 Diaspora	0.161	0.161	0.161	0.154	100.0 %	96.0 %	96.0 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.399	0.399	0.399	0.376	100.00 %	94.33 %	94.33 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.238	0.222	100.00 %	93.18 %	93.2 %
<i>Departments</i>							
001 Consular Services	0.143	0.143	0.143	0.139	100.0 %	96.7 %	96.7 %
002 Protocol Services	0.613	0.613	0.613	0.567	100.0 %	92.5 %	92.5 %
003 Public Diplomacy	0.238	0.238	0.238	0.222	100.0 %	93.2 %	93.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.265	0.259	100.00 %	97.83 %	97.8 %
<i>Departments</i>							
001 International Economic Cooperation	0.346	0.346	0.346	0.317	100.0 %	91.5 %	91.5 %
002 Regional Economic Cooperation	0.265	0.265	0.265	0.259	100.0 %	97.8 %	97.8 %
003 Diaspora	0.161	0.161	0.161	0.154	100.0 %	96.0 %	96.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	37.001	50.871	50.544	49.183	136.60 %	132.93 %	97.31 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	48.481	48.153	46.926	139.13 %	135.58 %	97.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	37.001	50.871	50.544	49.183	136.60 %	132.93 %	97.31 %
Departments							
001 Finance and Administration	23.341	36.870	36.870	36.746	158.0 %	157.4 %	99.7 %
002 Human Resource Management	10.841	11.183	10.855	9.797	100.1 %	90.4 %	90.2 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	0.428	0.428	0.428	0.383	100.0 %	89.6 %	89.6 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.238	0.222	100.00 %	93.18 %	93.2 %
Departments							
001 Consular Services	0.143	0.143	0.143	0.139	100.0 %	96.7 %	96.7 %
002 Protocol Services	0.613	0.613	0.613	0.567	100.0 %	92.5 %	92.5 %
003 Public Diplomacy	0.238	0.238	0.238	0.222	100.0 %	93.2 %	93.2 %
Development Projects							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	1.634	1.552	100.00 %	94.99 %	95.0 %
Departments							
001 International Law & Social Affairs	0.293	0.293	0.293	0.267	100.0 %	91.1 %	91.1 %
002 International Political Cooperation	1.079	1.079	1.079	1.055	100.0 %	97.8 %	97.8 %
003 Regional Peace and Security	0.262	0.262	0.262	0.230	100.0 %	87.9 %	87.9 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.346	0.346	0.346	0.317	100.00 %	91.51 %	91.51 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.265	0.259	100.00 %	97.83 %	97.8 %
Departments							
001 International Economic Cooperation	0.346	0.346	0.346	0.317	100.0 %	91.5 %	91.5 %
002 Regional Economic Cooperation	0.265	0.265	0.265	0.259	100.0 %	97.8 %	97.8 %
003 Diaspora	0.161	0.161	0.161	0.154	100.0 %	96.0 %	96.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	38.010	51.881	51.553	50.135	135.6 %	131.9 %	97.2 %

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

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Quarter 4: 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 two (02) border markets / export processing zones and ware houses hosted or participated in	Participated in 03 Assessment Visits to Mpondwe –Kasindi, Mutukula One Stop Border and Malaba-Busia Border Posts Participated in 01 follow-up meetings on concluded JPCs with South Africa. and Algeria where Algeria committed the following; i. To import Uganda’s processed Milk products worth US\$500m annually ii. Algeria to supply agro-equipment and animal vaccine iii. Algeria-Uganda Business Exhibition was planned to take place at Hotel Africana. iv. Uganda Airlines is yet to start scheduled Flight from EBB ALGIERS route. v. Increase in Science/ICT Algerian Scholarships from 100 to 500.	Some were organised by other MDAs
Engagements on establishment of 01 border markets / export processing zones and ware houses hosted or participated in	Participated in 03 Assessment Visits to Mpondwe –Kasindi, Mutukula One Stop Border and Malaba-Busia Border Posts.	Some were organised by other MDAs

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Quarter 4

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		
Two (02) EAC and Northern Corridor technical meetings hosted.	<p>Hosted 03 Northern Corridor technical meeting as follows;</p> <p>i. Revived NCIPs and 14th Summit to be hosted by Rwanda in first week of September 2023. The 14th Summit will give direction on the status of implementation of the previous Summit Directives on all clusters, including; Standard Gauge Railways (SGR), ICT Infrastructure Development, Air space services, and Power Generation.</p> <p>ii. Fast-tracked the implementation of the decisions on NCIPs from the March 2023 Rwanda-Uganda JPC, including; SGR and ICT Infrastructure Development cluster meetings held in May 2023.</p> <p>iii. Coordinated and participated in the successful hosting of the SGR Cluster meeting in Kampala where, it was agreed that Uganda was to commence construction of SGR Kampala-Mombasa in August 2023, 50% compensation of Project Affected Persons (PAP) done for Malaba-Kampala while Kenya commenced construction of Naivasha-Kisumu-Malaba SGR section. Partner States to share information on financing of SGR by different lenders,</p>	Some of the meetings/ engagements were organised by other countries
Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted	NA	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,580.000	
221002 Workshops, Meetings and Seminars	45,073.035	
221007 Books, Periodicals & Newspapers	2,884.583	
221008 Information and Communication Technology Supplies.	12,842.393	
221009 Welfare and Entertainment	4,800.000	
221011 Printing, Stationery, Photocopying and Binding	8,973.821	
222001 Information and Communication Technology Services.	3,000.000	
227001 Travel inland	17,234.268	

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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\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	140,388.100
	Wage Recurrent	0.000
	Non Wage Recurrent	140,388.100
	Arrears	0.000
	AIA	0.000
	Total For Department	140,388.100
	Wage Recurrent	0.000
	Non Wage Recurrent	140,388.100
	Arrears	0.000
	AIA	0.000
Develoment 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 Briefings on India business forum and South Africa JPC and Upcoming NAM Summit	No variations
22 Press releases about the Ministry activities disseminated	8 press releases about the Ministry activities were disseminated	Depended on the activities of the Ministry
3 Negative information and Media reports about the country Countered (National and International)	Countered 2 Negative information and media reports about the country	Depended on negative information disseminated.

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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;		
Real time public relations support to the Ministry's political leadership accompanied on 2 engagements abroad	NA	inadequate funding.
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 platform has grown by 200 more users on twitter and 400 photos and videos were added and disseminated	Depended on the activities of the Ministry
Uganda Cultural and Sports Diplomacy promoted Abroad (10 Culture and Sports Exchange Programs and Personalities Promoted)	Promotion of Uganda's Cultural and Sports Diplomacy was not undertaken	Depended on invitations
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 was not undertaken because there was no candidature request	Depended on availability of candidatures
Uganda's participation in 2 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).	na	No variations
1 Public dialogues and events to promote the Ministry's Mandate participated in.	Participated in 1 Public dialogue event to promote the Ministry's mandate	depended on invitations
1 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Produced & disseminated 1 publication	Insufficient funding
Public Diplomacy functional capacity of at least 1 Missions Abroad boosted, Public Diplomacy support to 3 Mission Activities both abroad and in Uganda provided	Provided public diplomacy capacity of 3 Missions activities	Depended on requests by the Missions Abroad
1 partnership negotiated to support& Promote the Ministry's Mandate	Negotiated 1 partnership to support and promote the Ministry mandate	Depended on requests for partnerships
1 knowledge management and content/information generation system established	na	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,050.145
221001 Advertising and Public Relations	31,430.540
221007 Books, Periodicals & Newspapers	2,884.582

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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		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,830.000
221011 Printing, Stationery, Photocopying and Binding		6,364.717
221012 Small Office Equipment		1,855.000
222001 Information and Communication Technology Services.		2,250.000
227001 Travel inland		21,700.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	110,364.984
	Wage Recurrent	0.000
	Non Wage Recurrent	110,364.984
	Arrears	0.000
	AIA	0.000
	Total For Department	110,364.984
	Wage Recurrent	0.000
	Non Wage Recurrent	110,364.984
	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 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	02 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework ie one in Abuja Nigeria and the other in New York	Depended on invitations by Ugandans in the Diaspora and Missions Abroad

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Quarter 4

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;		
01 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	Participated in 01 Diaspora meeting on trade, investment and tourism opportunities in Uganda organised by Uganda Investment Authority to discuss the possibility of starting a Diaspora bond.	insufficient funding
03 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	NA	insufficient funding
01 Diaspora Convention in Uganda organised	NA	insufficient funding
02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	na	No variations
01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	02 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	insufficient funding
01 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	02 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework ie one in Abuja Nigeria and the other in New York	depended on invitations
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.		
02 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	Participated in 01 Diaspora meeting on trade, investment and tourism opportunities in Uganda organised by Uganda Investment Authority to discuss the possibility of starting a Diaspora bond.	insufficient funding
03 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	NA	insufficient funding
02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	NA	Insufficient funding
01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	02 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	depended on invitations by MDAs
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 was not organised due to inadequate funding

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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)		31,202.000
221007 Books, Periodicals & Newspapers		2,884.583
221008 Information and Communication Technology Supplies.		9,664.980
221009 Welfare and Entertainment		4,630.000
221011 Printing, Stationery, Photocopying and Binding		4,367.226
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		3,261.165
227004 Fuel, Lubricants and Oils		11,000.000
	Total For Budget Output	67,759.954
	Wage Recurrent	0.000
	Non Wage Recurrent	67,759.954
	Arrears	0.000
	AIA	0.000
	Total For Department	67,759.954
	Wage Recurrent	0.000
	Non Wage Recurrent	67,759.954
	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	No requests were made

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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		
Follow up made on all Auditor General's recommendations	NA	No request for followup was made
One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	Routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	No variations
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad	Inspected the Mission in Dar es Salaam	Insufficient funds for travel abroad
Continuous professional development undertaken subscriptions paid to 01 professional institution (ACCA or IIA)	NA	Insufficient funding to carry out training
Ad hoc management request reports produced	NA	No requests were made
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,868.000	
221002 Workshops, Meetings and Seminars	1,642.000	
221003 Staff Training	6,805.000	
221007 Books, Periodicals & Newspapers	2,064.000	
221008 Information and Communication Technology Supplies.	2,202.000	
221009 Welfare and Entertainment	3,300.000	
221011 Printing, Stationery, Photocopying and Binding	4,719.000	
221012 Small Office Equipment	1,300.000	
222001 Information and Communication Technology Services.	750.000	
227004 Fuel, Lubricants and Oils	6,000.000	
	Total For Budget Output	34,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,650.000
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting Services		

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Quarter 4

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		
A Regulatory impact assessment for Uganda Institute of Diplomacy and International Affairs (UIDIA) Developed	NA	Insufficient funding
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)	Finalized preparation of the draft Regulatory Impact Assessment Report for Uganda's Foreign Policy	Insufficient funding
5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).	Prepared 01 Cabinet submission (Cabinet Memo on the preparation of Non Aligned Movement (NAM) and G77 Summits).	More requests by cabinet than planned
Quarterly Policy Analysis Reports submitted to Cabinet Secretariat	Prepared and submitted to Cabinet secretariat the Quarter three policy analysis report FY 2022/23.	No variation
Quarterly performance reports compiled and submitted to MoFPED in time	Compiled and submitted the Ministry's Quarter three performance report FY 2022-23 to MFPED in time.	No variations
A Statistical Abstract on MOFA activities compiled	NA	Insufficient funding to carry out research
NA	NA	No Variations
NA	NA	Higher prices for producing copies of the MPS than anticipated
NA	NA	Insufficient funding
38 Missions abroad facilitated to develop their Mission Charters, policy statements, annual work plans, budgets and performance reports	Supported 38 Missions in finalizing budgets for FY 2023/24	Two Missions were opened in Angola and Cuba
05 Missions facilitated to develop their Economic and Commercial Diplomacy Strategy Papers	NA	No funds for travel abroad to provide the required support
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,590.000	
221007 Books, Periodicals & Newspapers	5,980.583	
221008 Information and Communication Technology Supplies.	8,024.000	
221009 Welfare and Entertainment	3,209.824	
221011 Printing, Stationery, Photocopying and Binding	47,521.371	

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Quarter 4

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
221012 Small Office Equipment		2,000.000
221016 Systems Recurrent costs		24,279.277
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		9,625.350
227004 Fuel, Lubricants and Oils		22,500.000
	Total For Budget Output	139,730.405
	Wage Recurrent	0.000
	Non Wage Recurrent	139,730.405
	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		
01 Accounts report prepared	Prepared 01 accounts report (Nine-Month Accounts)	No variations
01 Finance Committee meeting held	Held 01 Finance Committee meeting	No variations
01 Advertisement for procurement and supply services to MoFA issued	Loaded 112 MTN staff mobile lines loaded, 52 Airtel staff mobile lines loaded and 13 MoFA Tele-savers lines.	More phones were provided for loading
03 Statutory reports compiled	Compiled 12 statutory reports	No variations
02 Generators and 02 elevators services promptly	Serviced 02 Generators and 02 elevators	No variations
112 MTN staff mobile lines loaded, 52 Airtel staff mobile lines loaded, 13 MoFA Tele-savers lines loaded	Loaded 112 MTN staff mobile lines loaded , 52 Airtel staff mobile lines loaded, 13 MoFA Telesavers lines	More phones were provided for loading
36 Missions and 12 departments provided with technical advice on Accounts related matters	Provided 38 Missions and 12 departments with technical advice on Accounts related matters	02 New Missions were opened in Cuba and Angola
36 Missions and 12 departments provided with technical advice on procurement related matters	Provided 38 Missions and 12 departments with technical advice on procurement related matters.	02 New Missions were opened in Cuba and Angola
12 Finance and Administration Department meetings organised	Held 02 Finance and Administration Department meetings	Official duties outside office hindered normal sittings of meetings
12 Senior Management meetings held	Held 10 Senior management meetings	Several urgent assignments out of office affected convening of meetings

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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		
04 fitness sessions organised	Held 10 fitness sessions	Some were not organised by the Ministry
Annual physical verification, Maintenance, transfer, repair, security, loss and disposal of assets managed	Prepared the annual Board of Survey	No variations
Annual procurement and disposal report prepared	Prepared the annual procurement and disposal report	No variations
Asset register updated regularly	Updated the Asset register 5 times	No variations
Assorted office supplies procured on a quarterly basis	Assorted office supplies procured for 12 departments	No variations
Cleaning, canteen and cafeteria services supervised	Supervised Cleaning, canteen and cafeteria services	No variations
Ministry's participation at 02 of the 08 National Events Facilitated, NRM Victory day, International Women's day, International Labour day, Heroes day, African Public Service day, Independence day, Rotary Cancer run, National budget day	Facilitated the Ministry's participation at the Africa public service day	Insufficient funding
Quarterly managerial reports prepared	Prepared quarterly managerial reports.	No variations
Responses to audit queries compiled and submitted to the Auditor General and PAC	Compiled responses to the Management letter of the Auditor General prepared	No variations
Subscriptions to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda	Subscription for 08 officers paid to UAPAM	No variations
An Integrated Foreign Affairs System developed	NA	Procurement process for developing the Integrated Foreign Affairs System still ongoing.
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated the Non - Aligned Movement (NAM) Secretariat	No variations

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,575.910
212102 Medical expenses (Employees)	27,069.906
221001 Advertising and Public Relations	9,159.200
221007 Books, Periodicals & Newspapers	25,935.111
221008 Information and Communication Technology Supplies.	270,719.996
221009 Welfare and Entertainment	31,820.244

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		87,080.189
221012 Small Office Equipment		19,733.480
221016 Systems Recurrent costs		24,720.723
221017 Membership dues and Subscription fees.		37.519
222001 Information and Communication Technology Services.		8,750.000
222002 Postage and Courier		28,000.000
223001 Property Management Expenses		66,072.000
223002 Property Rates		50,000.000
223004 Guard and Security services		51,681.200
223005 Electricity		134,100.393
223006 Water		40,000.000
225101 Consultancy Services		1,530,000.000
227001 Travel inland		187,299.155
227002 Travel abroad		864,498.003
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		168,961.165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,712.342
228004 Maintenance-Other Fixed Assets		34,287.500
352899 Other Domestic Arrears Budgeting		76,183.203
	Total For Budget Output	4,025,397.239
	Wage Recurrent	0.000
	Non Wage Recurrent	3,949,214.036
	Arrears	76,183.203
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT services provided (Website management, deploy network access control (NAC) Solution	Finalize the redesign and development of all 38 website Conducted the capacity building for the Missions abroad on the management of websites	No Variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Resource Centre digitised and refurbished to support research and Foreign Policy	Procured assorted reading materials for the resource	No variations
37 websites redeveloped, deployed and maintained	Redeveloped, deployed and maintained 39 Websites	This includes MoFA and the 38 Missions Abroad
End user support provided to all staff	End user ICT support provided to all staff	No variations
ICT Policy rolled out	Rolled out ICT policy	No variations
Infrastructure support and maintenance provided	Repaired and serviced 10 air conditioners, 03 photocopiers, 15 printers and TV connections.	No variations
Official mailing system managed and maintained (300 mail boxes)	Conducted training on the use and management of UMCS / email system	No variations
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
NA	Finalize the redesign and development of all 38 website Conducted the capacity building for the Missions abroad on the management of websites	No variations
Payment of TV subscriptions made	Renewed subscription for DSTV connection for 24 accounts.	No variations

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,312.298
221007 Books, Periodicals & Newspapers	12,907.000
221008 Information and Communication Technology Supplies.	81,043.679
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,981.443
221012 Small Office Equipment	4,000.000
227004 Fuel, Lubricants and Oils	12,077.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,684.372
Total For Budget Output	162,006.292
Wage Recurrent	0.000
Non Wage Recurrent	162,006.292

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000023 Inspection and Monitoring

PIAP Output: 16060520 Ministry Property Management services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

Construction of a Chancery and staff apartment coordinated and monitored	Coordinated and monitored the construction works for 05 chanceries and 02 staff apartments	No variations
Quarterly progress report on properties abroad produced	Produced 01Quarterly progress reports on properties abroad	No variations
01 Mission supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures	More Missions requested for support in adhering to procurement guidelines
Policy on acquisition, management and development of properties finalized	NA	No variations
Renovation works on 01 Chancery coordinated and monitored	Renovation works on 01 Chancery coordinated and monitored namely; Uganda House in Nairobi	No variations
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 consultancy services were requested than planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,106.000
221007 Books, Periodicals & Newspapers	540.800
221008 Information and Communication Technology Supplies.	5,900.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	7,260.000
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	2,910.900
227004 Fuel, Lubricants and Oils	19,767.574
Total For Budget Output	45,235.274
Wage Recurrent	0.000
Non Wage Recurrent	45,235.274
Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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	Made contributions to membership of four (4) International/ Regional/National Organisations and Institutions;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD.	No variations
Subventions made to two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	Made subventions to Two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	No variations
Subventions made to operationalise Uganda Missions in Cuba and Angola	Made subventions to operationalise 02 Missions in Cuba and Angola	No variations
Wage subvention made to Uganda High Commission in Abuja for the Deputy Head of Mission	Made Wage subventions to Uganda High Commission in Abuja for the Deputy Head of Mission	No variations

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
262101 Contributions to International Organisations-Current	17,652,200.077
263402 Transfer to Other Government Units	1,808,780.526
Total For Budget Output	19,460,980.603
Wage Recurrent	0.000
Non Wage Recurrent	19,460,980.603
Arrears	0.000
AIA	0.000
Total For Department	23,867,999.813
Wage Recurrent	0.000
Non Wage Recurrent	23,791,816.610
Arrears	76,183.203
AIA	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

VOTE: 006 Ministry of Foreign Affairs**Quarter 4**

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		
20 Officers trained in accordance with the needs assessment report.	<p>Training Needs Analysis undertaken for Senior Managers</p> <p>33 Officers trained in accordance with the needs assessment report</p> <p>6 Officers facilitated to attend long term training</p>	Some trainings were sponsored by other countries
7 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference	<p>Officers were not facilitated to undertake non-conventional training interventions.</p> <p>1 officer facilitated to attend a professional conference.</p>	Officers were not facilitated to undertake non-conventional training interventions due to insufficient funding
Performance Management Activities coordinated	Coordinated performance management activities for 10% of the staff	Ambassadors conference to review performance was not organized due to insufficient funds.
Ministry Structure Aligned, Job Descriptions for staff at the Ministry reviewed, Missions supported in Human Resource practices	<p>Organised Workshop on the review of the Ministry Client Charter.</p> <p>The Draft report for the Ministry Structure Alignment is in Place pending SMM approval</p> <p>Job Descriptions for staff at the Ministry were not reviewed</p> <p>2 missions supported in Human Resource practices</p>	Job Descriptions for staff at the Ministry were not reviewed due to insufficient funding
100% of sanction cases concluded 3 employee Staff categories assessed and best employees rewarded	01 sanction case was received, pending conclusion	Assessment and Rewarding of 3 employee Staff categories and best employees was not undertaken due to insufficient funding
1 General staff meeting held	<p>Facilitated Funeral expenses for 6 staff</p> <p>Refunded Medical claims for 7 Officers</p> <p>1 staff Meeting held with Drivers and Officer Attendants</p>	Supporting MoFA staff SACCO with 20 million shillings was not undertaken due to insufficient funding

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Quarter 4

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			
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Processed Salaries, Pension, gratuity and entitlements in a timely manner		Development of Departmental Service Delivery Standards was not undertaken due to insufficient funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,017,198.209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			93,537.201
212102 Medical expenses (Employees)			20,795.000
221003 Staff Training			135,079.389
221004 Recruitment Expenses			4,920.000
221007 Books, Periodicals & Newspapers			4,231.272
221008 Information and Communication Technology Supplies.			8,375.400
221009 Welfare and Entertainment			3,800.000
221011 Printing, Stationery, Photocopying and Binding			15,542.868
221016 Systems Recurrent costs			21,259.000
222001 Information and Communication Technology Services.			2,625.000
227001 Travel inland			15,334.787
227003 Carriage, Haulage, Freight and transport hire			70,000.000
227004 Fuel, Lubricants and Oils			10,132.757
273102 Incapacity, death benefits and funeral expenses			118,436.000
273104 Pension			1,090,143.380
273105 Gratuity			91,856.940
Total For Budget Output			3,723,267.203
Wage Recurrent			2,017,198.209
Non Wage Recurrent			1,706,068.994
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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		
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	NA	Insufficient funding
Records Staff trained in new Records Management practices Annual Retention and disposal schedule Undertaken	Appraised Files for active Officers during the payroll verification exercise	insufficient funding
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,938.048	
221003 Staff Training	8,533.333	
221007 Books, Periodicals & Newspapers	408.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	7,006.340	
221012 Small Office Equipment	3,909.190	
222002 Postage and Courier	28,912.475	
227001 Travel inland	5,211.810	
227004 Fuel, Lubricants and Oils	4,000.000	
Total For Budget Output		67,919.196
Wage Recurrent		0.000
Non Wage Recurrent		67,919.196
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		
NA	Distributed Condoms, sensitized staff about HIV/AIDS awareness, distributed branded T-shirts promoting awareness on HIV/AIDs	insufficient funding

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		5,790.120
221011 Printing, Stationery, Photocopying and Binding		797.667
227001 Travel inland		12,500.000
	Total For Budget Output	19,087.787
	Wage Recurrent	0.000
	Non Wage Recurrent	19,087.787
	Arrears	0.000
	AIA	0.000
	Total For Department	3,810,274.186
	Wage Recurrent	2,017,198.209
	Non Wage Recurrent	1,793,075.977
	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	Insufficient funding
14 door landing shoes for the passenger lifts Procured.	NA	Insufficient funding
34 toilet and their respective plumbing systems procured and installed on all floors of the Ministry	NA	Insufficient funding
Assorted equipment for the MoFA gymnasium procured	NA	Insufficient funding

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	Repainted the MOFA Boundary Wall	Insufficient funding
Grass and flower in a few fragmented areas on MoFA premises planted	NA	Insufficient funding
Ministry of Foreign Affairs building roof top renovated	Replaced translucent roofing sheets on MoFA building. Renovated Hon. Minister of Foreign Affairs' Office and Mweya Boardroom	No variations
Plumbing system in the MoFA cafeteria kitchen overhauled.	NA	Insufficient funding
Three phase elevator voltage stabilizer procured.	NA	Insufficient funding
01 CCTV monitor procured	NA	Insufficient funding
02 air conditioners for the cafeteria (24000 BTU) procured	Procured 03 air conditioners for the cafeteria (24000 BTU)	More requests than planned
02 Cameras procured	NA	Insufficient funding
02 television sets procured	Procured 03 television sets	More requests than planned
05 multi-purpose printers procured	Procured 05 multi-purpose printers	No variations
30 computers procured	Procured 15 computers	No variations
16 chairs procured	Procured 09 chairs	Insufficient funding
04 filing cabinets procured	Procured one (01) bookshelf	Insufficient funding
80 door locks procured	NA	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
228001 Maintenance-Buildings and Structures	214,291.560	
312221 Light ICT hardware - Acquisition	116,124.390	
312235 Furniture and Fittings - Acquisition	42,584.140	
Total For Budget Output		373,000.090

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
	GoU Development	373,000.090
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	373,000.090
	GoU Development	373,000.090
	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	The process of developing a consular guide is ongoing
01 meeting of the National taskforce on trafficking in person participated in	Participated in 19 National taskforce meetings on trafficking in person and other additional Meetings. Assisted 270 victims of human trafficking and other Ugandans in distress abroad to return home.	Depended on invitations by other MDAs and requests for assistance from victims of human trafficking
750 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	Facilitated 1,265 Government officials with diplomatic notes to obtain visas for travel abroad (North America-USA 162, Canada 98, Europe 564, UK 120, Africa, Middle East and Asia 321).	Depended on request for diplomatic notes by government officials
Remains of 37 deceased Ugandans facilitated to return homeed Ugandans and diplomats mediated	Facilitated 48 remains of deceased Ugandans to return home (Saudi Arabia 12, South Sudan 29, Iraq 4 and others 3.	Depended on the repatriation requests
05 Complaints between Ugandans and diplomats mediated Ugandans and diplomats	NA	No complaints were registered between Ugandans and diplomats

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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)		
100 Training offers for Ugandans processed and dispatched	Received and Processed 423 training offers for Ugandans (Russia 200, Algeria 100, India 47 ,China 25 and others 51).	More training offers were provided by the respective countries than planned
250 academic documents certified	Certified 1,138 academic documents for (614 Male and 524 Females) 638 Ugandans, 360 South Sudanese,113 Somalis, 04 Nigerians, 06 Indians, 03 Congolese, 04 Sudanese and 10 others.	Less requests for certification of academic documents than planned
Consular guide published and disseminated	NA	The process of developing a consular guide is ongoing
Consular guide published and disseminated	NA	The process of developing a consular guide is ongoing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,590.000	
221007 Books, Periodicals & Newspapers	1,032.000	
221008 Information and Communication Technology Supplies.	7,155.218	
221009 Welfare and Entertainment	2,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,975.310	
221012 Small Office Equipment	451.940	
222001 Information and Communication Technology Services.	750.000	
227004 Fuel, Lubricants and Oils	15,598.750	
Total For Budget Output		60,553.218
Wage Recurrent		0.000
Non Wage Recurrent		60,553.218
Arrears		0.000
AIA		0.000
Total For Department		60,553.218
Wage Recurrent		0.000
Non Wage Recurrent		60,553.218
Arrears		0.000
AIA		0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
01 President hosted	Facilitated 01 visit of H.E the President with Protocol services to Bujumbura. Hosted 08 Presidents: The Presidents of Somalia, Sahrawi, Kenya, Djibouti, Burundi, Ethiopia, Tanzania, and Sudan.	Depended on the Visits by other Presidents

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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		
03 special envoys hosted	<p>Facilitated visits of 11 high level foreign dignitaries (including special envoys) with Protocol Services:</p> <p>i) H.E. Aja Fatoumata C.M. Jallow, Former Vice President of Gambia</p> <p>ii) H.E. Pastor Dorcas Rigathi Gachagua, spouse to H.E. Rigathi Gachagua, Deputy President of Kenya</p> <p>iii) Mrs. Charlene Chelangat Ruto, First Daughter of Kenya.</p> <p>iv) H.E. Tomislav Momirovic, Minister of Internal and Foreign Trade and Special Envoy on Serbia’s Candidacy to Organize Expo 2027</p> <p>v) Mr. Atul Khare, Under Secretary General for Operational Support.</p> <p>vi) H.E. Ms Aisa Kirabo Kacyira, Head of UN Office in Somalia</p> <p>vii) H.E. Hon Mohamed Arkab, Algerian Minister of Energy and Mines</p> <p>viii) Hon. Dr. Benjamin Bol Mel Kuol, Senior Special Envoy of South Sudan</p> <p>ix) H.E. Amb. Daffalla Al-Haj Ali, The Sudan Special Envoy of Gen. Abdel Fattah al- Burhan</p> <p>x) H.E. Abdalla Sultan Mohamed Sultan ALOWais, Chairman Sharjah Chamber of Commerce</p> <p>xi) Princess Zahra Aga Khan, Director of Aga Khan Foundation Uganda</p>	More Visits by special envoys and high level dignitaries than expected

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Provision of protocol services at 03 National /international events coordinated	Facilitated 10 national functions with Protocol Services: i)The burial of former PS/ST the Late Keith Muhakanizi 15-16 April 2023 ii) International Labour Day 1 May 2023 iii) Uganda Martrys Day 3 June 2023 iv) Heroes Day 9 June 2023 v) State of the Nation Address 7 June 2023 vi) Budget Speech Day 15 June 2023 vii) Celebration of Africa Public Service Day 23 June 2023 viii) Africa Day Celebrations 25 May 2023 ix) Funeral Service and Burial of Late Charles Okello Engola 13 May 2023 x) 6th Joan Kagezi Memorial Lecture 28 April 2023	More national functions than expected
MDAs coordinated in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Coordinated 03 MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum. (Office of the President, Statehouse and Office of the Prime Minister)	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
01 Presidents hosted	Hosted 08 Presidents: The Presidents of Somalia, Sahrawi, Kenya, Djibouti, Burundi, Ethiopia, Tanzania, and Sudan.	Depended on the Visits by other Presidents

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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)		6,210.000
221008 Information and Communication Technology Supplies.		3,799.600
221009 Welfare and Entertainment		1,300.000
221011 Printing, Stationery, Photocopying and Binding		2,453.600
222001 Information and Communication Technology Services.		1,125.000
223003 Rent-Produced Assets-to private entities		48,895.040
227001 Travel inland		1,800.000
227004 Fuel, Lubricants and Oils		4,660.000
	Total For Budget Output	70,243.240
	Wage Recurrent	0.000
	Non Wage Recurrent	70,243.240
	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		
10 appointments for Foreign Dignitaries with H.E. the President and 75 appointments with other MDAs sought and facilitated.	Secured and coordinate 07 appointment for H.E. The President, with foreign dignitaries and 75 for other MDAs.	Less requests for appointment than planned
10 appointments for Foreign Dignitaries with H.E. the President and 75 appointments with other MDAs sought and facilitated.	Secured and coordinate 07 appointment for H.E. The President, with foreign dignitaries and 75 for other MDAs	Less requests for appointment than planned
Visits of 02 Foreign Heads of State and Government to Uganda facilitated with protocol services	Hosted 08 Presidents: The Presidents of Somalia, Sahrawi, Kenya, Djibouti, Burundi, Ethiopia, Tanzania, and Sudan. Facilitated 01 visit of H.E the President with Protocol services to Bujumbura.	Depended on the visits by other Presidents

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
04 National Functions/ Ceremonies facilitated with protocol services	Facilitated 10 national functions with Protocol Services: i)The burial of former PS/ST the Late Keith Muhakanizi 15-16 April 2023 ii) International Labour Day 1 May 2023 iii) Uganda Martrys Day 3 June 2023 iv) Heroes Day 9 June 2023 v) State of the Nation Address 7 June 2023 vi) Budget Speech Day 15 June 2023 vii) Celebration of Africa Public Service Day 23 June 2023 viii) Africa Day Celebrations 25 May 2023 ix) Funeral Service and Burial of Late Charles Okello Engola 13 May 2023 x) 6th Joan Kagezi Memorial Lecture 28 April 2023.	More National Functions than planned

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
04 International Conferences and summits facilitated with Protocol Services	Facilitated 09 international and national conference: i) International Conference on Curriculum Development 25- 28 April, 2023 ii) The Pearl of Africa Tourism Expo 26- 29 April 2023 iii) The Troop Contributing Countries to ATMIS summit 24- 27 April 2023 iv) The 10th East African Petroleum Conference 8- 12 May 2023 v) ASARECA Agricultural Ministerial Conference 17- 19 May 2023 vi) SGR Cluster Meeting both Technical Committee and Joint Ministerial 23- 26 May 2023 vii) ABC annual knowledge exchange event organized by the Ministry of Energy and Mineral Development together with a consortium of SNV Netherlands Development Organization, GIZ, and BioGAS Solutions Uganda Limited, 23 – 25 May 2023 viii) Zambia delegation from Zambia Judiciary for Bench marking exercise about the process of developing a GBV Handbook for Judicial Officers 22 – 27 May 2023 ix) IGAD-EAC High Level Ministerial Conference on durable solutions for refugees 13-16 June 2023.	No variations

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
04 National Functions/Ceremonies facilitated with protocol services	Facilitated 10 national functions with Protocol Services: i)The burial of former PS/ST the Late Keith Muhakanizi 15-16 April 2023 ii) International Labour Day 1 May 2023 iii) Uganda Martrys Day 3 June 2023 iv) Heroes Day 9 June 2023 v) State of the Nation Address 7 June 2023 vi) Budget Speech Day 15 June 2023 vii) Celebration of Africa Public Service Day 23 June 2023 viii) Africa Day Celebrations 25 May 2023 ix) Funeral Service and Burial of Late Charles Okello Engola 13 May 2023 x) 6th Joan Kagezi Memorial Lecture 28 April 2023.	Depended on requests
13 Presidential Messages/ letters sent to the respective recipients	70 Presidential messages sent to respective recipients: China, UK, Kenya, Ethiopia, Burundi, Iran, Nigeria, Netherlands, Tanzania, Egypt, UAE, South Africa, India, Algeria, Angola, DRC, Ghana, Equatorial Guinea, Zimbabwe, Cameroon, CAR, Liberia, Ivory Coast, Benin, Rwanda, Malawi, Madagascar, African Union, Sierra Leone, Philippines, Seychelles, Italy, Turkey	More presidential messages than planned

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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	<p>Facilitated visits of 11 high level foreign dignitaries (including special envoys) with Protocol Services:</p> <p>i) H.E. Aja Fatoumata C.M. Jallow, Former Vice President of Gambia</p> <p>ii) H.E. Pastor Dorcas Rigathi Gachagua, spouse to H.E. Rigathi Gachagua, Deputy President of Kenya</p> <p>iii) Mrs. Charlene Chelangat Ruto, First Daughter of Kenya.</p> <p>iv) H.E. Tomislav Momirovic, Minister of Internal and Foreign Trade and Special Envoy on Serbia’s Candidacy to Organize Expo 2027</p> <p>v) Mr. Atul Khare, Under Secretary General for Operational Support.</p> <p>vi) H.E. Ms Aisa Kirabo Kacyira, Head of UN Office in Somalia</p> <p>vii) H.E. Hon Mohamed Arkab, Algerian Minister of Energy and Mines</p> <p>viii) Hon. Dr. Benjamin Bol Mel Kuol, Senior Special Envoy of South Sudan</p> <p>ix) H.E. Amb. Daffalla Al-Haj Ali, The Sudan Special Envoy of Gen. Abdel Fattah al- Burhan</p> <p>x) H.E. Abdalla Sultan Mohamed Sultan ALOWais, Chairman Sharjah Chamber of Commerce</p> <p>xi) Princess Zahra Aga Khan, Director of Aga Khan Foundation Uganda.</p>	Less envoys than expected

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Quarter 4

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		
02 Farewell luncheons for outgoing Heads of Mission organised	NA	No outgoing Heads of Mission during the FY.
03 Foreign Visits of H.E. the President facilitated with Protocol Services	Hosted 08 Presidents: The Presidents of Somalia, Sahrawi, Kenya, Djibouti, Burundi, Ethiopia, Tanzania, and Sudan. Facilitated 01 visit of H.E the President with Protocol services to Bujumbura.	Depended on the Presidential visits
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 07 Ambassadors and High Commissioners successfully organised	Granted 04 Agréments: Ambassadors of Belgium, India Tanzania and UNDP Country Representative Cleared 04 Defence Attaches: Japan, Mali, Ethiopia and Egypt Cleared 03 Honorary Consuls: Morocco, Namibia and Switzerland Facilitated Clearance of 05 Uganda’s Defence Attaches Abroad: South Africa, Egypt, South Sudan, UAE and DRC	Presentation of Credentials followed granting of Agréments. Less requests for Agréments than planned

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Quarter 4

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		
02 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given	Granted 04 Agréments: Ambassadors of Belgium, India, Tanzania and UNDP Country Representative Cleared 04 Defence Attaches: Japan, Mali, Ethiopia and Egypt Cleared 03 Honorary Consuls: Morocco, Namibia and Switzerland Facilitated Clearance of 05 Uganda’s Defence Attaches Abroad: South Africa, Egypt, South Sudan, UAE and DRC	More Agréments requested than planned
750 Recommendations for Entry/work permits provided to Diplomatic Missions and Accredited International Organisation	Provided 221 recommendations for entry/work permits	More requests for work permits than planned.
1,000 requests for privileges and immunities handled	Handled 382 requests on privileges and immunities.	Less requests for privileges than planned.
2,250 URA related requests handled	Handled 700 URA related requests	Less requests than planned
87 requests for Diplomatic Identity cards handled and processed	Handled and Processes 101 Diplomatic Identity Cards	Less requests for Identity Cards than planned.
42 Diplomatic Missions accredited to Uganda provided with security	All the 42 Missions Foreign Missions in Uganda provided with extra security	No variations
03 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 04 Agréments: Ambassadors of Belgium, India, Tanzania and UNDP Country Representative Cleared 04 Defence Attaches: Japan, Mali, Ethiopia and Egypt Cleared 03 Honorary Consuls: Morocco, Namibia and Switzerland Facilitated Clearance of 05 Uganda’s Defence Attaches Abroad: South Africa, Egypt, South Sudan, UAE and DRC.	More requests than planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,600.000
221008 Information and Communication Technology Supplies.		6,962.000
221009 Welfare and Entertainment		72,992.800
221011 Printing, Stationery, Photocopying and Binding		10,628.373
222001 Information and Communication Technology Services.		3,750.000
227001 Travel inland		95,330.781
227004 Fuel, Lubricants and Oils		15,547.750
	Total For Budget Output	229,811.704
	Wage Recurrent	0.000
	Non Wage Recurrent	229,811.704
	Arrears	0.000
	AIA	0.000
	Total For Department	300,054.944
	Wage Recurrent	0.000
	Non Wage Recurrent	300,054.944
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Regional and International Political Affairs		
Departments		
Department:002 International Political Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated Decisions by 04 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), in favour of Uganda.	No variations

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Quarter 4

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's interests.	No variations
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Held 03 Meetings with the leadership of the Regional Service Centre and other stakeholders	No variations
Over 25 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Coordinated, held and guided in 23 consultation meetings on bilateral and Multilateral political issues.	No variations
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Facilitated getting 03 Ugandans appointed to positions in regional and international organizations; i). Communicated the appointment of Dr. Bob Alex Ogwang, Executive Director- Uganda National Meteorological Authority (UNMA) as Uganda’s Permanent Representative to the World Meteorological Organization (WMO). ii). Coordinated the confirmation of Dr. Godwin Ayesiga, focal point person of the Intergovernmental Panel on Climate Change (IPCC) at the Uganda National Meteorological Authority (UNMA) to the Secretariat of the Intergovernmental Panel on Climate Change (IPCC). iii). Coordinated the nomination of Ms. Olive Namutebi as AU Special Envoy on Albinism	Depended on the available positions
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared 04 Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries	Depended on engagements with other leaders.
01 report on reporting obligations submitted to UN Security Council	Submitted 02 reports on situation of South Sudan and DPRK (North Korea) to UN Security Council	No variations

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Quarter 4

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		
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 01 international law ratified	Perused and ratified 03 International, regional and bilateral instruments; i. Prepared ratification instrument for the Protocol to Operationalize the Extended Jurisdiction of the east African Court of Justice. ii. Prepared 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.	Depended on requests by other institutions.
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	NA	Output repeated
38 Missions abroad guided on bilateral political issues of interests to Uganda	Guided 38 Missions abroad on bilateral political issues of interests to Uganda	These include the new Missions in Cuba and Angola
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,380.000	
221008 Information and Communication Technology Supplies.	1,645.891	
221009 Welfare and Entertainment	5,948.000	
221011 Printing, Stationery, Photocopying and Binding	7,216.084	
222001 Information and Communication Technology Services.	3,000.000	
227001 Travel inland	17,375.000	
227004 Fuel, Lubricants and Oils	7,500.000	
Total For Budget Output	52,064.975	
Wage Recurrent	0.000	
Non Wage Recurrent	52,064.975	
Arrears	0.000	
AIA	0.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and meetings held	No variations
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		
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.	NA	Dependant on request by the UN Security Council (UNSC).
Implementation of all UN sanctions coordinated	Implementation of UN sanctions coordinated and meetings held	No variations
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.	NA	Output repeated
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 and meetings held	No variations
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.	NA	Depended on participation at the UN Security Council (UNSC)
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,953.000	
Total For Budget Output	4,953.000	
Wage Recurrent	0.000	
Non Wage Recurrent	4,953.000	
Arrears	0.000	
AIA	0.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 06 National days; Netherlands, Nordic Countries, Japan, Sweden and Turkey	Depended on invitation
2 farewell functions for outgoing diplomats participated in		Depended on the number of outgoing ambassadors.
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Held 03 Meetings with the leadership of the Regional Service Centre and other stakeholders	No variations
Uganda placed at 1 position in the regional and international organizations	Facilitated getting Uganda elected to 01 position in a regional/international organization; Uganda supported to take up 3 positions at UNESCO Board.	No Variations
1 Ugandan supported for appointment at positions in regional and international organizations	Facilitated getting 03 Ugandans appointed to positions in regional and international organizations; i). Communicated the appointment of Dr. Bob Alex Ogwang, Executive Director- Uganda National Meteorological Authority (UNMA) as Uganda's Permanent Representative to the World Meteorological Organization (WMO). ii). Coordinated the confirmation of Dr. Godwin Ayesiga, focal point person of the Intergovernmental Panel on Climate Change (IPCC) at the Uganda National Meteorological Authority (UNMA) to the Secretariat of the Intergovernmental Panel on Climate Change (IPCC). iii). Coordinated the nomination of Ms. Olive Namutebi as AU Special Envoy on Albinism.	No variations
Uganda interests in 6 international organizations negotiated or supported	NA	Depended on invitations by the International Organisations
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities	No variations
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), in favor of Uganda.	No variations

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Quarter 4

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		
7 briefs, 5 speeches and 5 talking points prepared to facilitate the engagements with foreign dignitaries	Prepared and updated 13 country briefs, 7 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	Depended on visits of foreign dignitaries
9 bilateral engagements undertaken	23 bilateral engagements undertaken	Depended on requests for bilateral engagements
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 04 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), in favour of Uganda.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,876.000
221002 Workshops, Meetings and Seminars		402,101.381
221007 Books, Periodicals & Newspapers		2,175.000
221008 Information and Communication Technology Supplies.		13,549.031
221009 Welfare and Entertainment		3,873.000
221011 Printing, Stationery, Photocopying and Binding		7,663.554
221012 Small Office Equipment		3,999.999
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		12,632.070
227002 Travel abroad		70,988.630
227004 Fuel, Lubricants and Oils		20,156.624
Total For Budget Output		568,515.289
Wage Recurrent		0.000
Non Wage Recurrent		568,515.289
Arrears		0.000
AIA		0.000
Total For Department		625,533.264
Wage Recurrent		0.000
Non Wage Recurrent		625,533.264

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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

05 engagements of AMISOM aimed at pacification of Somalia participated in	Participate in 03 engagements of AMISOM aimed at pacification of Somalia. i. Participated in the Heads of State Summit of the Troop Contributing Countries (TCCs) to the African Union Transition Mission in Somalia (ATMIS). ii. Coordinated meeting between the Hon. MSFA/RA and the Ministers of Foreign Affairs of the TCCs. iii. Coordinated and participated in 2 preparatory meetings for the Summit of the Troop Contributing Countries (TCCs) to the African Union Transition Mission in Somalia (ATMIS).	Limited funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980.000
221008 Information and Communication Technology Supplies.	1,664.001
221011 Printing, Stationery, Photocopying and Binding	3,188.000
221012 Small Office Equipment	2,446.730
227001 Travel inland	5,390.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	39,668.731
Wage Recurrent	0.000
Non Wage Recurrent	39,668.731
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460134 Cooperation Frameworks

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated		
Programme Intervention: 160708 Strengthen border control and security		
Annual departmental retreat organised	NA	Insufficient funding
03 border inspections undertaken	Convened a Joint Technical Committee on the Uganda – Kenya Border demarcation held in Busia 17 – 28 April, 2023.	No funds for Travel Abroad and insufficient funds for travel inland activities
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 33 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared.	Most of the engagements were organised by the regional organisations
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 33 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	Most of the engagements were organised by regional organisations
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	Output repeated
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,552.000	
222001 Information and Communication Technology Services.	2,742.007	
Total For Budget Output	40,294.007	
Wage Recurrent	0.000	
Non Wage Recurrent	40,294.007	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	79,962.738	
Wage Recurrent	0.000	
Non Wage Recurrent	79,962.738	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
02 International, regional and bilateral instruments perused, ratified and deposited	Perused and ratified 03 International, regional and bilateral instruments; i. Prepared ratification instrument for the Violence and Harassment Convention. ii. Prepared ratification instrument for the Agreement on the Cooperation and Mutual Assistance between the Customs Administrations of Uganda and South Africa. iii. Deposited Instrument of Ratification of the New Agreement on the Inter-Africa Coffee Organisation (IACO) of 2020	Depended on the submissions for perusal, ratification and depositing
Key staff in 05 MDAs sensitized on the process of ratification		Depended on requests from MDAs
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	NA	The process of developing the regulations is still ongoing
01 Periodic reports to international and regional organisations prepared	NA	No variations
Government position articulated in 01 international and regional fora	Articulated Government position in 09 international and Regional fora	Depended on invitations at regional and international fora.
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	submitted 100% responses to issues raised on alleged human rights abuses to the Human Rights Council	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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		
A digitalised depository of treaties, MoU and agreements put in place	NA	Submitted work plan for fortification, preservation and digitization of the national depository of treaties
05 MoUs on Economic, political cooperation supported/ drafted, negotiated and / or signed	Initiated, finalized and signed 36 Agreements/MoUs on economic and commercial matters	Some were initiated by other countries.
04 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	More requests for foreign or international legal assistance than planned
03 extradition treaties initiated, reviewed and cleared or negotiated. Requests for Transfer of convicted offenders processed		More requests than planned
02 inbound requests for international legal assistance processed	NA	No request or international legal assistance was registered
02 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated	Participated and coordinated 2 inter-Ministerial Engagements related to the Country's refugee response	Depended on invitations by other MDAs
100% of Legal Documents certified	Certified 100% of Legal Documents	No variations
100% of received Inter-Country adoptions registered	Registered 100% of received Inter-Country adoptions	No variations
100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations	No variations
100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations	No variations
10 International , regional and bilateral instruments perused, ratified and deposited .	na	Output repeated
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,460.719	
221009 Welfare and Entertainment	3,881.996	
221011 Printing, Stationery, Photocopying and Binding	3,395.930	
221012 Small Office Equipment	2,976.400	
222001 Information and Communication Technology Services.	3,000.000	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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
227001 Travel inland			36,541.004
227004 Fuel, Lubricants and Oils			18,576.750
	Total For Budget Output		106,832.799
	Wage Recurrent		0.000
	Non Wage Recurrent		106,832.799
	Arrears		0.000
	AIA		0.000
	Total For Department		106,832.799
	Wage Recurrent		0.000
	Non Wage Recurrent		106,832.799
	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			
06 Investments promotion engagements coordinated or participated in.	Organised and Coordinated 08 Investment promotion engagements	Organised by other MDAs.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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		
Hosting /participation in 6 Joint Permanent Commissions (JPCs) coordinated	<p>Participated in 02 follow-up meetings on concluded JPCs with South Africa. and Algeria where Algeria committed the following;</p> <p>i. To import Uganda’s processed Milk products worth US\$500m annually</p> <p>ii. Algeria to supply agro-equipment and animal vaccine</p> <p>iii. Algeria-Uganda Business Exhibition was planned to take place at Hotel Africana.</p> <p>iv. Uganda Airlines is yet to start scheduled Flight from EBB ALGIERS route.</p> <p>v. Increase in Science/ICT Algerian Scholarships from 100 to 500.</p> <p>iv. Algeria agreed to import Uganda's coffee directly from Uganda. Previous, the coffee was being exported to Algeria through Sudan where it attracted a levy.</p>	Some were organised by other countries
FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Organised 03 FAM trip for export processing zones and to matooke producing areas and planting in Bushenyi, meat FAM tours in Kampala, Luweero and Masaka where meat samples were sent to Qatar for tests and were eventaully accepted in the Qatari market.	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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		
Mobilisation of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.	Sourced Coordinated and mobilized 03 grants and Concessional Loans from the Government of Japan as follows; i. The Projects for the Improvement of Medical Equipment at Regional Referral Hospitals are over \$150,000 ii. The project for food productions in Karamoja covering 9 districts in the region is worth USD \$5 million. iii. Concession loans from JICA for the Kampala Flyover projects \$10 Million.	No variations
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	Participated in 03 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda; i. Participated in the meeting with a group of investors who met H.E. the President during his visit to the United States of America for the US-Africa Business Forum. ii. Participated in Global Africa Conference Abuja Nigeria which took place at State House Abuja. iii. Participated in the North America Masaba Community Association (NAMCA) convention in NEW York 26-29 may 2023.	No variations
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad	Provided Oversight supervision on implementation of economic and commercial diplomacy in all Missions abroad	No variations
08 Regional and International Trade Exhibitions / fairs Participated in	Participated in 10 Regional and International Trade Exhibitions	some were initiated by Missions Abroad
07 regional and international Tourism Promotional activities participated in	Participated in 01 regional and international Tourism Promotional activity	Insufficient funding

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
08 foreign investment delegation visits to Uganda coordinated	Coordinated and Participated in 04 investment and trade foreign delegation visits		No variations
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,330.000
221008 Information and Communication Technology Supplies.			5,999.999
221011 Printing, Stationery, Photocopying and Binding			2,289.860
221012 Small Office Equipment			935.740
227001 Travel inland			2,707.450
227004 Fuel, Lubricants and Oils			5,000.000
228002 Maintenance-Transport Equipment			4,678.700
Total For Budget Output			27,941.749
Wage Recurrent			0.000
Non Wage Recurrent			27,941.749
Arrears			0.000
AIA			0.000
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
1 investment and trade promotion event organized in Uganda	Organized 01 Investment and trade promotion, the Uganda Changsha Trade and Investment event held on 25th April 2023.	No variations	
3 decisions arising from investment/ trade promotion events followed up.	Followed up on 4 investment decisions arising from investment trade promotion events	Dependent on invitations by other MDAs	
1 Joint Economic Commission organized/participated in		A Joint Economic Commission was not undertaken.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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		
Preparatory Meetings for 2 tourism promotion events participated in.		Insufficient funding
3 Familiarization Tours for Qatar, Sweden, Denmark, Russia organized/participated in.	NA	Familiarization Tours were not undertaken due to lack of funding (Travel Abroad).
03 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Coordinated the conclusion and increase of 2 framework protocols for market access of Ugandan goods in China and Serbia .	Partly dependent on invitations by other countries.
2 private sector linkages with international potential counterparts coordinated.	Coordinated 11 private sector linkages with international potential counterparts	More private sector players expressed interest than planned
6 Training, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 30 training scholarships for diplomatic training from India	Dependent on the scholarship offers by other countries
1 technical cooperation agreement negotiated/concluded.	2 preparatory meetings held to discuss MoUs Between Uganda and Iran and the visit of Indian Minister of External Affairs	Some agreements were initiated by other countries
1 international meeting/conference attracted.	NA	No Variations
10 Ugandan diplomats sensitized in tourism marketing.	20 Ugandan diplomats sensitized in tourism marketing.	No Variations
01 review meeting on concluded MOUs, decisions and Agreements conducted.	Hosted 3 Review meetings on concluded MOUs, decisions and Agreements	Some meetings were initiated by other MDAs
4 investment and trade foreign delegation visits coordinated/participated in	Coordinated and participated in 04 investment and trade foreign delegation visits	Some delegations were sent by Missions Abroad
13 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 15 Briefs and reports on economic and commercial diplomacy	Depended on the meetings held on commercial and economic diplomacy

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
08 missions sensitized on marketable products and investment priorities		Sensitization of missions on marketable products and investment priorities was not undertaken due to limited funding for workshops and seminars.
2 Grants coordinated and mobilized	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 namely; i. The Projects for the Improvement of Medical Equipment at Regional Referral Hospitals are over \$150,000 ii. The project for food productions in Karamoja covering 9 districts in the region is worth USD \$5 million. iii. Concession loans from JICA for the Kampala Flyover projects \$10 Million.	More negotiations for grants ongoing
2 preparatory meetings held with key stakeholders on promotion of investment & trade.	Held 08 preparatory meetings with key stakeholders on promotion of investment & trade.	Some meetings were organised by other MDAs.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,440.000
221008 Information and Communication Technology Supplies.		7,598.184
221009 Welfare and Entertainment		7,432.820
221011 Printing, Stationery, Photocopying and Binding		10,881.781
222001 Information and Communication Technology Services.		1,057.993
227001 Travel inland		26,422.550
227004 Fuel, Lubricants and Oils		21,000.000
Total For Budget Output		104,833.328
Wage Recurrent		0.000
Non Wage Recurrent		104,833.328
Arrears		0.000
AIA		0.000
Total For Department		132,775.077

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	132,775.077
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	29,675,499.167
	Wage Recurrent	2,017,198.209
	Non Wage Recurrent	27,209,117.665
	GoU Development	373,000.090
	External Financing	0.000
	Arrears	76,183.203
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Quarter 4: 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	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in	<p>Organised 04 Engagements on establishment of three (03) border markets namely;</p> <ul style="list-style-type: none"> i. Participated in the commissioning of a Border Export Zone (Market) phase one, One Stop Border Post (OSBP) at Mpondwe- Kasese. ii. Organised 03 assessment visits to Malaba-Busia Border Posts and Mpondwe –Kasindi, Mutukula One Stop Border where a reduction on Road User Cargo charges of Ugandan Trucks crossing through Mutukula Route from \$500 to \$142 was negotiated. <p>Participated in 07 JPC on trade and economic cooperation meetings namely;</p> <ul style="list-style-type: none"> a) 02 Uganda- Rwanda JPC Technical Committee Meetings, b) Uganda- DRC JPC meeting; c) Uganda- Burundi JPC, d) South Africa JPC, e) Federal Republic of Somalia and f) Rwanda -Uganda JPC. g) The follow-up meeting with Algeria where Algeria committed the following; <ul style="list-style-type: none"> i. To import Uganda’s processed Milk products worth US\$500m annually ii. Algeria to supply agro-equipment and animal vaccine iii. Increase in Science Scholarships from 100 to 500

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in	<p>Organised and participated in 04 Engagements on establishment of three (03) border markets / export processing zones and ware houses namely;</p> <p>i. Participated in the commissioning of a Border Export Zone (Market) phase one, One Stop Border Post (OSBP) at Mpondwe- Kaseese, 21st December, 2022.</p> <p>ii. Organised 03 Assessment Visits to Malaba-Busia Border Posts and Mpondwe –Kasindi, Mutukula One Stop Border where the Ministry negotiated a reduction on Road User Cargo charges of Ugandan Trucks crossing through Mutukula Route from \$500 to \$142.</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 04 Northern Corridor technical meeting as follows;</p> <p>i. Discussions on the revival of the northern corridor integration project were held between Uganda and Rwanda during the 11th session of the JPC meeting where an 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>ii. Revived NCIPs and 14th Summit to be hosted by Rwanda in first week of September 2023. The 14th Summit will give direction on the status of implementation of the previous Summit Directives on all clusters, including; Standard Gauge Railways (SGR), ICT Infrastructure Development, Air space services, and Power Generation.</p> <p>iii. Fast-tracked the implementation of the decisions on NCIPs from the March 2023 Rwanda-Uganda JPC, including; SGR and ICT Infrastructure Dev</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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,320.000
221002 Workshops, Meetings and Seminars	45,073.035
221007 Books, Periodicals & Newspapers	2,884.583
221008 Information and Communication Technology Supplies.	14,645.551
221009 Welfare and Entertainment	4,800.000
221011 Printing, Stationery, Photocopying and Binding	8,973.821
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	36,529.268
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	259,226.258
Wage Recurrent	0.000
Non Wage Recurrent	259,226.258
Arrears	0.000
AIA	0.000
Total For Department	259,226.258
Wage Recurrent	0.000
Non Wage Recurrent	259,226.258
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 4

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 12 press conferences /media briefings	
75 Press releases about the Ministry activities disseminated		41 press releases about the Ministry activities were disseminated	
11 Negative information and Media reports about the country Countered (National and International)		Countered 12 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	
Ministry digital Media platforms following grown by 15,000 users and 1000 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs		Ministry digital Media platforms following was grown by 10,200 users and 1,200 photographs as well as 3 videos were produced and disseminated	
Uganda Cultural and Sports Diplomacy promoted Abroad (40 Culture and Sports Exchange Programs and Personalities Promoted)		Promoted 4 cultural and sports exchange programs by sending Ugandan artists to participate in Tunis and Moscow in cultural festivals	
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 5 public dialogue events to promote the Ministry’s mandate	
6 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)		Produced & disseminated 5 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 16 Mission activities	
4 partnerships negotiated to support& Promote the Ministry's Mandate		Negotiated 10 partnerships to support and promote the Ministry’s mandate	
1 knowledge management and content/information generation system established		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)	73,052.145
221001 Advertising and Public Relations	31,830.540

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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
221007 Books, Periodicals & Newspapers			2,884.582
221009 Welfare and Entertainment			2,830.000
221011 Printing, Stationery, Photocopying and Binding			6,364.717
221012 Small Office Equipment			1,855.000
222001 Information and Communication Technology Services.			3,000.000
227001 Travel inland			39,995.000
227004 Fuel, Lubricants and Oils			60,000.000
	Total For Budget Output		221,811.984
	Wage Recurrent		0.000
	Non Wage Recurrent		221,811.984
	Arrears		0.000
	AIA		0.000
	Total For Department		221,811.984
	Wage Recurrent		0.000
	Non Wage Recurrent		221,811.984
	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		04 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda		Participated in 01 Diaspora meeting on trade, investment and tourism opportunities in Uganda organised by Uganda Investment Authority to discuss the possibility of starting a Diaspora bond.	

VOTE: 006 Ministry of Foreign Affairs**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	
01 Diaspora Convention in Uganda organised		NA	
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		participated in 04 meetings on national, regional and global migration outcomes that impact the Diaspora	
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		03 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework		04 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda		Participated in 01 Diaspora meeting on trade, investment and tourism opportunities in Uganda organised by Uganda Investment Authority to discuss the possibility of starting a Diaspora bond.	
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		04 meetings on national, regional and global migration outcomes that impact the Diaspora were participated in	
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		03 engagements 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		01 Diaspora Convention in Uganda was not organised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			82,728.000
221007 Books, Periodicals & Newspapers			2,884.583
221008 Information and Communication Technology Supplies.			9,664.980
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			4,492.542

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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
221012 Small Office Equipment			222.784
222001 Information and Communication Technology Services.			1,000.000
227001 Travel inland			4,261.165
227004 Fuel, Lubricants and Oils			44,000.000
	Total For Budget Output		154,254.054
	Wage Recurrent		0.000
	Non Wage Recurrent		154,254.054
	Arrears		0.000
	AIA		0.000
	Total For Department		154,254.054
	Wage Recurrent		0.000
	Non Wage Recurrent		154,254.054
	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	
Follow up made on all Auditor General's recommendations		NA	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Four (4) routine audits conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.		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		Inspected the Mission in Dar es Salaam	
Continuous professional development undertaken subscriptions paid to 2 professional institutions (ACCA and IIA)		NA	
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)		19,200.000	
221002 Workshops, Meetings and Seminars		1,642.000	
221003 Staff Training		6,805.000	
221007 Books, Periodicals & Newspapers		2,064.000	
221008 Information and Communication Technology Supplies.		2,202.000	
221009 Welfare and Entertainment		3,800.000	
221011 Printing, Stationery, Photocopying and Binding		4,719.000	
221012 Small Office Equipment		1,300.000	
221017 Membership dues and Subscription fees.		2,616.800	
222001 Information and Communication Technology Services.		1,000.000	
227004 Fuel, Lubricants and Oils		24,000.000	
Total For Budget Output		69,348.800	
Wage Recurrent		0.000	
Non Wage Recurrent		69,348.800	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting Services			

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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)	Finalized preparation of the draft Regulatory Impact Assessment Report for Uganda's Foreign Policy
5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).	Prepared 14 Cabinet submissions
Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet secretariat the Quarter three policy analysis report FY 2022/23.
Quarterly performance reports compiled and submitted to MFPED in time	Compiled and submitted the Ministry's Quarter three performance report FY 2022-23 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	<p>Conducted Mid Term Review of the Strategic plan of 02 Missions (Dar es Salaam and DRC)</p> <p>Supported 38 Missions in preparing their Budget Framework Papers FY 2023/24</p> <p>Supported 38 Missions in preparing their Ministerial Policy Statements for FY 2023/24</p> <p>Supported 38 Missions in finalizing budgets for FY 2023/24</p>
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>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,120.000
221007 Books, Periodicals & Newspapers	5,980.583
221008 Information and Communication Technology Supplies.	15,847.400

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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
221009 Welfare and Entertainment			4,800.000
221011 Printing, Stationery, Photocopying and Binding			58,080.000
221012 Small Office Equipment			2,000.000
221016 Systems Recurrent costs			99,839.277
222001 Information and Communication Technology Services.			4,000.000
227001 Travel inland			19,125.450
227004 Fuel, Lubricants and Oils			90,000.000
	Total For Budget Output		350,792.710
	Wage Recurrent		0.000
	Non Wage Recurrent		350,792.710
	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 03 accounts report		
04 Finance Committee meetings held	Held 04 Finance Committee meeting		
06 Advertisement for procurement and supply services to MoFA issued	Loaded 112 MTN staff mobile lines loaded, 52 Airtel staff mobile lines loaded and 13 MoFA Tele-savers lines.		
12 statutory reports compiled	Compiled 15 statutory reports		
2 Generators and 2 elevators serviced promptly.	Serviced 02 Generators and 02 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 Telesavers lines		
36 Missions and 12 departments provided with technical advice on Accounts related matters.	Provided 38 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 38 Missions and 12 departments with technical advice on procurement related matters.		

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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			
48 Finance and Administration Department meetings organised		Held 06 Finance and Administration Department meetings	
48 Senior management meetings held		Held 25 Senior management meetings	
15 Fitness sessions organised		Held 31 fitness sessions	
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed		Prepared the annual Board of Survey	
Annual procurement and disposal report prepared		Prepared the annual procurement and disposal report	
Asset register updated regularly		Updated the Asset register 17 times	
Assorted office supplies procured on a quarterly basis		Assorted office supplies procured for 12 departments	
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 Women's day, International Labour day, Heroes day, Africa Public Service day, Independence day, 2021 Rotary Cancer, National budget day		Facilitated the Ministry's participation at 03 national events; 02 Women's day Events and the Africa public service day	
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	
Subscription to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)		Subscription for 08 officers paid to UAPAM	
An Integrated Foreign Affairs System developed		NA	
Non - Aligned Movement (NAM) Secretariat facilitated		Facilitated the Non - Aligned Movement (NAM) Secretariat	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	605,556.000	
212102 Medical expenses (Employees)	52,000.000	
221001 Advertising and Public Relations	10,909.200	
221007 Books, Periodicals & Newspapers	26,435.111	
221008 Information and Communication Technology Supplies.	294,995.098	
221009 Welfare and Entertainment	332,000.000	
221011 Printing, Stationery, Photocopying and Binding	111,797.920	
221012 Small Office Equipment	23,983.480	
221016 Systems Recurrent costs	109,440.723	
221017 Membership dues and Subscription fees.	8,849.999	
222001 Information and Communication Technology Services.	65,000.000	
222002 Postage and Courier	28,000.000	
223001 Property Management Expenses	66,072.000	
223002 Property Rates	50,000.000	
223004 Guard and Security services	174,156.000	
223005 Electricity	196,000.000	
223006 Water	40,000.000	
225101 Consultancy Services	1,530,000.000	
227001 Travel inland	415,473.155	
227002 Travel abroad	2,524,870.947	
227004 Fuel, Lubricants and Oils	360,000.000	
228002 Maintenance-Transport Equipment	199,345.997	
228003 Maintenance-Machinery & Equipment Other than Transport	54,617.959	
228004 Maintenance-Other Fixed Assets	37,959.500	
352899 Other Domestic Arrears Budgeting	2,491,634.162	
Total For Budget Output		9,809,097.251
Wage Recurrent		0.000
Non Wage Recurrent		7,317,463.089
Arrears		2,491,634.162
AIA		0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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)		Finalize the redesign and development of all 38 website	
		Conducted the capacity building for the Missions abroad on the management of websites	
Resource center digitised and Resource Centre refurbished to support research on Foreign Policy.		Procured assorted reading materials for the resource	
37 Websites redeveloped, deployed and maintained		Redeveloped, deployed and maintained 39 Websites	
End user support provided to all staff		End user ICT support provided to all staff	
ICT policy rolled out		Rolled out ICT policy	
Infrastructure support and maintenance provided		Repaired and serviced 07 desktops,05 photocopiers, 23 printers and 11 air conditioners.	
Official mail system managed and maintained (300 mail boxes)		Conducted training on the use and management of UMCS / email system	
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for MoFA website paid.		Renewed subscription for the anti-virus for 300 hosts and 300 mailboxes	
06 Websites revamped and redesigned		Finalize the redesign and development of all 38 website	
		Conducted the capacity building for the Missions abroad on the management of websites	
Payment of TV annual subscriptions facilitated		Renewed subscription for DSTV connection for 24 accounts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,534.298
221007 Books, Periodicals & Newspapers			12,907.000
221008 Information and Communication Technology Supplies.			83,638.679
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			3,981.443
221012 Small Office Equipment			4,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
222001 Information and Communication Technology Services.			2,000.000
227004 Fuel, Lubricants and Oils			48,310.000
228003 Maintenance-Machinery & Equipment Other than Transport			33,022.052
	Total For Budget Output		230,393.472
	Wage Recurrent		0.000
	Non Wage Recurrent		230,393.472
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 16060520 Ministry Property Management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction works for 04 chanceries and staff apartments coordinated and monitored	Coordinated and monitored the construction works for 05 chanceries and 02 staff apartments		
04 Quarterly progress reports on properties abroad produced	Produced 04 Quarterly progress reports on properties abroad		
06 Missions supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures		
Policy on acquisition, management and development of properties finalised	Prepared a draft Cabinet Memo on medium term proposals for acquisitions and development of additional properties for Missions currently renting and renovation of existing properties in Missions Abroad.		
Renovation works for 04 chanceries coordinated and monitored	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		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
221007 Books, Periodicals & Newspapers			540.800
221008 Information and Communication Technology Supplies.			5,900.000
221009 Welfare and Entertainment			1,800.000
221011 Printing, Stationery, Photocopying and Binding			7,260.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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	
221012 Small Office Equipment		1,800.000	
222001 Information and Communication Technology Services.		2,000.000	
227001 Travel inland		5,610.900	
227004 Fuel, Lubricants and Oils		79,070.296	
Total For Budget Output		123,981.996	
Wage Recurrent		0.000	
Non Wage Recurrent		123,981.996	
Arrears		0.000	
AIA		0.000	
Budget Output:000051 Affiliated and Professional Bodies			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Membership contributions made to four (4) International/Regional/National Organisations and Institutions;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD		Made contributions to membership of four (4) International/Regional/National Organisations and Institutions;- 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.		Made subventions to Two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	
Subventions made to operationalise 02 Missions in Cuba and Angola		Made subventions to operationalise 02 Missions in Cuba and Angola	
Wage subventions made to Uganda High Commission in Abuja for the Deputy Head of Mission		Made Wage subventions 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		UShs Thousand	
Item		Spent	
262101 Contributions to International Organisations-Current		19,252,097.545	
263402 Transfer to Other Government Units		6,910,041.930	
Total For Budget Output		26,162,139.475	
Wage Recurrent		0.000	
Non Wage Recurrent		26,162,139.475	
Arrears		0.000	
AIA		0.000	
Total For Department		36,745,753.704	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	34,254,119.542
	Arrears	2,491,634.162
	<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)	Training Needs Analysis undertaken for Senior Managers
80 Officers trained in accordance with the needs assessment report	83 Officers trained in accordance with the needs assessment report
6 Officers facilitated to attend long term training	15 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	6 officers facilitated to attend professional conferences
Performance Management Activities coordinated	Coordinated performance management activities for 80% of the staff
Ambassadors conference to review performance organized	
Ministry Client Charter printed and disseminated	Organised Workshop on the review of the Ministry Client Charter.
Ministry Structure Aligned	The Draft report for the Ministry Structure Alignment is in Place pending SMM approval
Job Descriptions for staff at the Ministry reviewed	Job Descriptions for staff at the Ministry were not reviewed
Missions supported in Human Resource practices	Remotely supported 36 Missions in Human Resource practices
100% of sanction cases concluded	01 sanction case was received, pending conclusion
3 employee Staff categories assessed and best employees rewarded	

VOTE: 006 Ministry of Foreign Affairs**Quarter 4**

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 staff funeral expenses facilitated	Facilitated Funeral expenses for 12 staff	
50% of staff medical claims refunded	Refunded Medical claims for 20 Officers	
2 General staff meetings held	1 staff Meeting held with Drivers and Officer Attendants	
MoFA staff SACCO supported with 20 million shillings		
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Processed Salaries, Pension, gratuity and entitlements in a timely manner	
Departmental Service Delivery Standards developed.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	5,685,603.694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,041.602
212102 Medical expenses (Employees)	35,164.000
221003 Staff Training	281,869.294
221004 Recruitment Expenses	4,920.000
221007 Books, Periodicals & Newspapers	4,231.272
221008 Information and Communication Technology Supplies.	9,012.591
221009 Welfare and Entertainment	4,800.000
221011 Printing, Stationery, Photocopying and Binding	19,932.436
221016 Systems Recurrent costs	86,399.370
222001 Information and Communication Technology Services.	3,500.000
227001 Travel inland	20,284.787
227003 Carriage, Haulage, Freight and transport hire	70,000.000
227004 Fuel, Lubricants and Oils	40,531.029
273102 Incapacity, death benefits and funeral expenses	130,000.000
273104 Pension	2,643,945.294
273105 Gratuity	348,221.996
Total For Budget Output	9,663,457.365
Wage Recurrent	5,685,603.694
Non Wage Recurrent	3,977,853.671

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

45 staff sensitized on Records Information Management (RIM) best practices	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	Draft filing lists submitted to MoPS for their guidance
Records Staff trained in new Records Management practices	1 Records Staff trained in new Records Management practices
Annual Retention and disposal schedule Undertaken	Appraised Personal files for retired Officers
	Appraised Files for active Officers during the payroll verification exercise

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,990.048
221003 Staff Training	8,533.333
221007 Books, Periodicals & Newspapers	408.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	7,006.340
221012 Small Office Equipment	3,909.190
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	28,912.475
227001 Travel inland	6,711.810
227004 Fuel, Lubricants and Oils	16,000.000
Total For Budget Output	97,471.196
Wage Recurrent	0.000
Non Wage Recurrent	97,471.196
Arrears	0.000
AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Distributed Condoms, sensitized staff about HIV/AIDS awareness, distributed branded T-shirts promoting awareness on HIV/AIDS	
2 health camps organized		
4 HIV/AIDS sensitization workshops organized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	9,973.932	
221011 Printing, Stationery, Photocopying and Binding	797.667	
227001 Travel inland	25,000.000	
Total For Budget Output		35,771.599
Wage Recurrent		0.000
Non Wage Recurrent		35,771.599
Arrears		0.000
AIA		0.000
Total For Department		9,796,700.160
Wage Recurrent		5,685,603.694
Non Wage Recurrent		4,111,096.466
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	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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			
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		Repainted the MOFA Boundary Wall	
Grass and flower in a few fragmented areas on MoFA premises planted		NA	
Ministry of Foreign Affairs building roof top renovated		Replaced translucent roofing sheets on MoFA building. Renovated Hon. Minister of Foreign Affairs' Office and Mweya Boardroom	
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 for the cafeteria (24000 BTU)	
02 Cameras procured		NA	
02 television sets procured		Procured 03 television sets	
05 multi-purpose printers procured		Procured 05 multi-purpose printers	
30 computers procured		Procured 15 computers	
22 chairs procured		Procured 09 chairs	
04 filing cabinets procured		Procured one (01) bookshelf	
80 door locks procured		NA	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1591 Retooling of Ministry of Foreign Affairs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228001 Maintenance-Buildings and Structures	220,940.360
312221 Light ICT hardware - Acquisition	119,863.989
312235 Furniture and Fittings - Acquisition	42,584.140
Total For Budget Output	383,388.489
GoU Development	383,388.489
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	383,388.489
GoU Development	383,388.489
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 47 National Task Force meetings on trafficking in person and other additional Meetings. Assisted 1,394 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 3,892 Government officials with diplomatic notes to obtain visas for travel abroad (USA 2,256, Canada 229, UK 263, UAE 366, South Africa 175, Egypt 117 and 486 others).

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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)			
Remains of 150 deceased Ugandans facilitated to return home		Facilitated 162 remains of deceased Ugandans to return home (South Africa15, UAE 16, Saudi Arabia 37, Kenya 4, Qatar 3, Sweden 2, USA 2, UK 1, Jordan 1, and South Sudan 67 and 14 from other Countries).	
20 Complaints between Ugandans and diplomats mediated		NA	
400 Training offers for Ugandans processed and dispatched		Received and Processed 925 training offers for Ugandans (Malaysia 25, Turkey 25, Egypt 2, India 148, Netherlands 6, Singapore 8, Switzerland 26, Russia 248, Republic of Korea 27, USA 10, China 40, ,Denmark 4, Algeria 100 and 256 others).	
10,000 academic documents certified		Certified 4,199 academic documents for (2,495 Male and 1,704 Females) 2,142 Ugandans, 1,508 South Sudanese, 336 Somalis, 24 Nigerians, 14 Indians, 12 Congolese, 05 Sudanese and 158 others.	
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,593.546	
221007 Books, Periodicals & Newspapers		1,032.000	
221008 Information and Communication Technology Supplies.		7,155.218	
221009 Welfare and Entertainment		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		6,975.310	
221012 Small Office Equipment		451.940	
222001 Information and Communication Technology Services.		1,000.000	
227004 Fuel, Lubricants and Oils		62,395.000	
Total For Budget Output		138,603.014	
Wage Recurrent		0.000	
Non Wage Recurrent		138,603.014	
Arrears		0.000	
AIA		0.000	
Total For Department		138,603.014	
Wage Recurrent		0.000	
Non Wage Recurrent		138,603.014	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	Facilitated 08 Foreign Visits of H.E. the President with Protocol Services; Visits to Burundi, Abu Dhabi, South Africa, Algeria, USA, Vietnam, London, Bujumbura and Kenya. Hosted 20 Presidents: The President of South Sudan (03), Somalia (05), Kenya (02), Burundi (02), Tanzania (02), Rwanda, DRC, Djibouti, Sahrawi, Ethiopia and Sudan.
12 special envoys hosted	Facilitated Visits of 19 high level foreign dignitaries (including special envoys) with protocol Services.
Provision of protocol services at 10 National/International events coordinated.	Facilitated 18 national functions with protocol services
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Coordinated 03 MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum. (Office of the President, Statehouse and Office of the Prime Minister)
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 20 Presidents: The President of South Sudan (03), Somalia (05), Kenya (02), Burundi (02), Tanzania (02), Rwanda, DRC, Djibouti, Sahrawi, Ethiopia, Sudan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,342.000
221008 Information and Communication Technology Supplies.	3,799.600
221009 Welfare and Entertainment	1,300.000
221011 Printing, Stationery, Photocopying and Binding	2,453.600
222001 Information and Communication Technology Services.	1,500.000

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Quarter 4

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
223003 Rent-Produced Assets-to private entities			95,000.000
227001 Travel inland			3,540.000
227004 Fuel, Lubricants and Oils			18,640.000
	Total For Budget Output		150,575.200
	Wage Recurrent		0.000
	Non Wage Recurrent		150,575.200
	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			
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 15 appointments for H.E The President, with the Nordic Ambassadors and 116 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 15 appointments for H.E The President, with the Nordic Ambassadors and 116 for other MDAs		
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	Hosted 20 Presidents: The President of South Sudan (03), Somalia (05), Kenya (02), Burundi (02), Tanzania (02), Rwanda, DRC, Djibouti, Sahrawi, Ethiopia, Sudan. Facilitated 08 Foreign Visits of H.E. the President with Protocol Services; Visits to Burundi, Abu Dhabi, South Africa, Algeria, USA, Vietnam, London, Bujumbura and Kenya.		
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 18 national functions with protocol services		
10 International conferences and summits facilitated with Protocol Services	Facilitated 17 International conference with Protocol Services		
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 18 national functions with protocol services		
50 Presidential messages/letters sent to the respective recipients	Sent 91 Presidential messages to respective recipients		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries			
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 19 high level foreign dignitaries (including special envoys) with protocol Services	
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		Hosted 20 Presidents: The President of South Sudan (03), Somalia (05), Kenya (02), Burundi (02), Tanzania (02), Rwanda, DRC, Djibouti, Sahrawi, Ethiopia, Sudan. Facilitated 08 Foreign Visits of H.E. the President with Protocol Services; Visits to Burundi, Abu Dhabi, South Africa, Algeria, USA, Vietnam, London, Bujumbura and Kenya.	
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.		Granted 08 Agréments: Ambassadors of Turkey, State of Kuwait, Mozambique, Head of IGAD, Belgium, India Tanzania and UNDP Country Representative Cleared 04 Defence Attaches: Japan, Mali, Ethiopia and Egypt Cleared 03 Honorary Consuls: Morocco, Namibia and Switzerland Facilitated Clearance of 05 Uganda’s Defence Attaches Abroad: South Africa, Egypt, South Sudan, UAE and DRC	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 08 Agréments: Ambassadors of Turkey, State of Kuwait, Mozambique, Head of IGAD, Belgium, India, Tanzania and UNDP Country Representative Cleared O4 Defence Attaches: Japan, Mali, Ethiopia and Egypt Cleared 03 Honorary Consuls: Morocco, Namibia and Switzerland Facilitated Clearance of 05 Uganda’s Defence Attaches Abroad: South Africa, Egypt, South Sudan, UAE and DRC		
3,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 3,603 recommendations for entry/work permits		
4,000 requests for privileges and immunities handled.	Handled 767 requests on privileges and immunities		
9,000 URA related requests handled.	Handled 2,327 URA related requests		
350 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 339 Diplomatic Identity cards		
42 Diplomatic Missions accredited to Uganda Provided with security.	All the 42 Missions Foreign Missions in Uganda provided with extra security		
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 08 Agréments: Ambassadors of Turkey, State of Kuwait, Mozambique, Head of IGAD, Belgium, India, Tanzania and UNDP Country Representative Cleared O4 Defence Attaches: Japan, Mali, Ethiopia and Egypt Cleared 03 Honorary Consuls: Morocco, Namibia and Switzerland Facilitated Clearance of 05 Uganda’s Defence Attaches Abroad: South Africa, Egypt, South Sudan, UAE and DRC.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,350.000	

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Quarter 4

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
221008	Information and Communication Technology Supplies.		11,594.680
221009	Welfare and Entertainment		72,992.800
221011	Printing, Stationery, Photocopying and Binding		16,628.373
222001	Information and Communication Technology Services.		5,000.000
227001	Travel inland		176,830.781
227004	Fuel, Lubricants and Oils		62,191.000
	Total For Budget Output		416,587.634
	Wage Recurrent		0.000
	Non Wage Recurrent		416,587.634
	Arrears		0.000
	AIA		0.000
	Total For Department		567,162.834
	Wage Recurrent		0.000
	Non Wage Recurrent		567,162.834
	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 Decisions by 04 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), in favour of Uganda.	

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Quarter 4

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	
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's interests.
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Held 05 Meetings with the leadership of the Regional Service Centre and other stakeholders
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Coordinated, held and guided in 121 consultation meetings on bilateral and Multilateral political issues.
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Facilitated getting 10 Ugandans appointed to positions in regional and international organizations; <ul style="list-style-type: none"> - Ms. Carol K. Byakutaga and Mr. Kawasha Shafic as Non-Militarized Experts to the UN Mission in South Sudan. - Ms. Morrison Muzigo to the position of the registrar of the ICC. - Ms. Doreen Katusiime, to the Africa World Heritage Board. - Ms. Namutebi Edith and Ms. Patience Ayebazibwe to the position of Head of Research Training and IT at ICGLR - Dr. Ahmed Ssengendo, as Assistant Secretary General, Economic Affairs, OIC. - Nyombi Chrispas as an Arbitrator at International Centre for Settlement of Investment Disputes. - Mr. Glenn Mukoyo, to the UN General Assembly as Uganda's Youth Delegate. - Justice Lydia Mugambe to the International Residual Mechanism for the Criminal Tribunals - Dr. Bob Alex Ogwang, to the World Meteorological Organization. - Dr. Godwin Ayesiga, to the Secretariat of the Intergovernmental Panel on Climate Change. - Ms. Olive Namutebi as AU Special Envoy on Albinism.
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared 16 Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries
2 reports on reporting obligations submitted to UN Security Council	Submitted 02 reports on situation of South Sudan and DPRK (North Korea) to UN Security Council

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 04 international laws ratified	Perused and ratified 06 International, regional and bilateral instruments; i. Prepared ratification instrument for the Protocol to Operationalize the Extended Jurisdiction of the east African Court of Justice. ii. Prepared 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. iv. Prepared ratification instrument for the Violence and Harassment Convention. v. Prepared ratification instrument for the Agreement on the Cooperation and Mutual Assistance between the Customs Administrations of Uganda and South Africa. vi. Deposited Instrument of Ratification of the New Agreement on the Inter-Africa Coffee Organisation (IACO) of 2020.
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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,280.000
221008 Information and Communication Technology Supplies.	1,645.891
221009 Welfare and Entertainment	5,948.000
221011 Printing, Stationery, Photocopying and Binding	7,216.084
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	22,930.000
227004 Fuel, Lubricants and Oils	30,000.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	107,519.975
		Wage Recurrent	0.000
		Non Wage Recurrent	107,519.975
		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.		Outcome documents on political and economic positions in favor of Uganda were adopted at 04 international fora	
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.		NA	
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 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.		Outcome documents on political and economic positions in favor of Uganda were adopted at 04 international fora	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,835.000	
		Total For Budget Output	19,835.000
		Wage Recurrent	0.000
		Non Wage Recurrent	19,835.000
		Arrears	0.000
		AIA	0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Attended 15 National Day; International Day of Peace organized by the UN and the Uganda Human Rights Commission, and National days of Austria, Finland, UAE, Ireland (02), St. Patrick’s Day, Japan (02), Ireland, Netherlands (02), Nordic Countries, Sweden and Turkey.	
5 farewell functions for outgoing diplomats participated in		Attended farewell functions of 06 Outgoing Ambassadors to Sweden, Ireland (02), France, Japan and Netherlands.	
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported		Held 06 Meetings with the leadership of the Regional Service Centre and other stakeholders.	
Uganda placed at 1 position in the regional and international organizations		Facilitated getting Uganda elected to 04 position in a regional/international organization; i. Uganda supported to take up 3 positions at UNESCO Board. ii. Campaigned/sought for support from foreign missions for the re-election of Uganda to the International Telecommunications Union (ITU) Council	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070906 Outcome docments 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			
10 Ugandans supported for appointment at positions in regional and international organizations		Facilitated getting 10 Ugandans appointed to positions in regional and international organizations; - Ms. Carol K. Byakutaga and Mr. Kawasha Shafic as Non-Militarized Experts to the UN Mission in South Sudan. - Ms. Morrison Muzigo to the position of the registrar of the ICC. - Ms. Doreen Katusiime, to the Africa World Heritage Board. - Ms. Namutebi Edith and Ms. Patience Ayebazibwe to the position of Head of Research Training and IT at ICGLR - Dr. Ahmed Ssengendo, as Assistant Secretary General, Economic Affairs, OIC. - Nyombi Chrispas as an Arbitrator at International Centre for Settlement of Investment Disputes. - Mr. Glenn Mukoyo, to the UN General Assembly as Uganda’s Youth Delegate. - Justice Lydia Mugambe to the International Residual Mechanism for the Criminal Tribunals - Dr. Bob Alex Ogwang, to the World Meteorological Organization. - Dr. Godwin Ayesiga, to the Secretariat of the Intergovernmental Panel on Climate Change. - Ms. Olive Namutebi as AU Special Envoy on Albinism.	
Uganda interests in 6 international organizations negotiated or supported		Outcome documents on political and economic positions in favor of Uganda were adopted at 04 international fora	
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported		Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities	
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.		Coordinated decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), 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 96 country briefs, 29 speeches and statements to facilitate engagements by national leaders with foreign dignitaries	
30 bilateral engagements undertaken		121 bilateral engagements undertaken	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated decisions by 04 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), in favour of Uganda.
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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)	75,640.000
221002 Workshops, Meetings and Seminars	603,677.381
221007 Books, Periodicals & Newspapers	2,175.000
221008 Information and Communication Technology Supplies.	13,549.031
221009 Welfare and Entertainment	3,873.000
221011 Printing, Stationery, Photocopying and Binding	7,663.554
221012 Small Office Equipment	3,999.999
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	16,832.070
227002 Travel abroad	117,198.000
227004 Fuel, Lubricants and Oils	80,626.498
Total For Budget Output	927,234.533
Wage Recurrent	0.000
Non Wage Recurrent	927,234.533
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,054,589.508
Wage Recurrent	0.000
Non Wage Recurrent	1,054,589.508
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Regional Peace and Security

Budget Output:460057 Peace and security

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Participate in 03 engagements of AMISOM aimed at pacification of Somalia. i. Participated in the Heads of State Summit of the Troop Contributing Countries (TCCs) to the African Union Transition Mission in Somalia (ATMIS). ii. Coordinated meeting between the Hon. MSFA/RA and the Ministers of Foreign Affairs of the TCCs. iii. Coordinated and participated in 2 preparatory meetings for the Summit of the Troop Contributing Countries (TCCs) to the African Union Transition Mission in Somalia (ATMIS).
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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)	9,420.000
221008 Information and Communication Technology Supplies.	1,664.001
221011 Printing, Stationery, Photocopying and Binding	3,188.000
221012 Small Office Equipment	2,446.730
227001 Travel inland	7,375.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	124,093.731
Wage Recurrent	0.000
Non Wage Recurrent	124,093.731
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	Convened a Joint Technical Committee on the Uganda – Kenya Border demarcation held in Busia 17 – 28 April, 2023.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of 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			
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 46 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 46 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)		101,836.000	
222001 Information and Communication Technology Services.		4,000.000	
Total For Budget Output		105,836.000	
Wage Recurrent		0.000	
Non Wage Recurrent		105,836.000	
Arrears		0.000	
AIA		0.000	
Total For Department		229,929.731	
Wage Recurrent		0.000	
Non Wage Recurrent		229,929.731	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Regional and International Political Affairs			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 06 International, regional and bilateral instruments; i. Prepared ratification instrument for the Protocol to Operationalize the Extended Jurisdiction of the east African Court of Justice. ii. Prepared 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 iv. Prepared ratification instrument for the Violence and Harassment Convention. v. Prepared ratification instrument for the Agreement on the Cooperation and Mutual Assistance between the Customs Administrations of Uganda and South Africa. vi. Deposited Instrument of Ratification of the New Agreement on the Inter-Africa Coffee Organisation (IACO) of 2020.	
Key staff in 20 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	
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act		NA	

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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	
4 Periodic reports to international and regional organisations prepared.	Prepared 04 periodic reports to International and regional Organizations; i. Prepared and submitted a UN report titled “Just like you, addressing myths and misconceptions on albinism” ii. Submitted to the Human Rights Council Government of Uganda’s response to the recommendations of UPR. iii. Combined Periodic Report of the Government of Uganda to the African Commission on Human and People’s Rights for the Period 2013-2022. iv. Submitted a Report on the Intergovernmental Conference on an International Legally Binding Instrument under the United Nations Convention on the Law of the sea on the conservation and sustainable use of Marine Biological Diversity of areas beyond National jurisdiction.
Government position articulated in 05 international and Regional foras	Articulated Government position in 18 international and Regional fora
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	submitted 100% responses to issues raised on alleged human rights abuses to the Human Rights Council
A digitalized depository of treaties, MoU and agreements put in place	NA
22 MoUs on Economic , political cooperation supported/ drafted , negotiated and /or signed	Initiated, finalized and signed 151 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 32 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
10 Inter- Ministerial engagements related to the country's refugee response participated and/or coordinated	Participated and coordinated 22 inter-Ministerial engagements related to the country's refugee response
100% of Legal Documents certified	Certified 100% of 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

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
100% of 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 .	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)	109,290.349	
221009 Welfare and Entertainment	3,881.996	
221011 Printing, Stationery, Photocopying and Binding	3,395.930	
221012 Small Office Equipment	2,976.400	
222001 Information and Communication Technology Services.	4,000.000	
227001 Travel inland	69,430.004	
227004 Fuel, Lubricants and Oils	74,307.000	
Total For Budget Output		267,281.679
Wage Recurrent		0.000
Non Wage Recurrent		267,281.679
Arrears		0.000
AIA		0.000
Total For Department		267,281.679
Wage Recurrent		0.000
Non Wage Recurrent		267,281.679
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		

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	Organised and Coordinated 20 Investment promotion engagements		
Hosting /participation in 6 Joint Permanent Commissions (JPCs) coordinated	<p>Participated in 07 JPC on trade and economic cooperation meetings namely;</p> <p>a) 02 Uganda- Rwanda JPC Technical Committee Meetings,</p> <p>b) Uganda- DRC JPC meeting;</p> <p>c) Uganda- Burundi JPC,</p> <p>d) South Africa JPC,</p> <p>e) Federal Republic of Somalia and</p> <p>f) Rwanda -Uganda JPC.</p> <p>g) The follow-up meeting with Algeria where Algeria committed the following;</p> <p>i. To import Uganda’s processed Milk products worth US\$500m annually</p> <p>ii. Algeria to supply agro-equipment and animal vaccine</p> <p>iii. Increase in Science Scholarships from 100 to 500.</p> <p>iv. Algeria agreed to import Uganda's coffee directly from Uganda. Previously the coffee was being exported to Algeria through Sudan where it attracted a levy.</p>		
FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Organised 03 FAM trip for export processing zones and to matooke producing areas and planting in Bushenyi, meat FAM tours in Kampala, Luweero and Masaka where meat samples were sent to Qatar for tests and were eventaully accepted in the Qatari market.		

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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			
Mobilisation of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.		Sourced Coordinated and mobilized 03 grants and Concessional Loans from the Government of Japan as follows; i. The Projects for the Improvement of Medical Equipment at Regional Referral Hospitals are over \$150,000 ii. The project for food productions in Karamoja covering 9 districts in the region is worth USD \$5 million. iii. Concession loans from JICA for the Kampala Flyover projects \$10 Million.	
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.		Participated in 03 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda; i. Participated in the meeting with a group of investors who met H.E. the President during his visit to the United States of America for the US-Africa Business Forum. ii. Participated in Global Africa Conference Abuja Nigeria which took place at State House Abuja. iii. Participated in the North America Masaba Community Association (NAMCA) convention in NEW York 26-29 may 2023.	
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad		Provided Oversight supervision on implementation of economic and commercial diplomacy in all Missions abroad	
08 Regional and International Trade Exhibitions / fairs Participated in		Participated in 10 Regional and International Trade Exhibitions	
07 regional and international Tourism Promotional activities participated in		Participated in 01 regional and international Tourism Promotional activity	
08 foreign investment delegation visits to Uganda coordinated		Coordinated and Participated in 08 investment and trade foreign delegation visits	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,320.000
221008 Information and Communication Technology Supplies.	5,999.999
221011 Printing, Stationery, Photocopying and Binding	2,289.860
221012 Small Office Equipment	935.740
222001 Information and Communication Technology Services.	324.000
227001 Travel inland	3,492.450

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Quarter 4

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
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			4,678.700
Total For Budget Output			63,040.749
Wage Recurrent			0.000
Non Wage Recurrent			63,040.749
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 04 investment and trade promotion events in Uganda.	
12 decisions arising from investment/ trade promotion events followed up.		Followed up on 10 investment decisions arising from investment/ trade promotion events	
4 Joint Economic Commissions organized/participated in with Czech Republic, Indonesia, Hungary, China		Organized and participated in 01 Joint Economic consultation.	
Preparatory Meetings for 8 tourism promotion events participated in.		1 preparatory meeting for tourism promotion event held.	
3 Familiarization Tours for Qatar, Sweden, Denmark, Russia organized/participated in.		NA	
03 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded		Coordinated and concluded 06 negotiation engagements for Global framework protocols for market access of Ugandan goods	

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Quarter 4

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			
10 private sector linkages with international potential counterparts coordinated.		Coordinated 14 private sector linkages with international potential counterparts	
24 Training, scholarships, internships attachments and other capacity building opportunities sourced.		Sourced 52 Training opportunities and scholarships and other capacity building opportunities	
4 technical cooperation agreements negotiated/concluded.		Negotiated and concluded 10 technical cooperation agreements	
2 international meetings and conferences attracted.		Attracted 2 international meetings and conferences of NAM and G77	
10 Ugandan diplomats sensitized in tourism marketing.		20 Ugandan diplomats sensitized in tourism marketing in Entebbe, organised in collaboration with Uganda Tourism Board (UTB).	
04 review meetings on concluded MOUs, decisions and Agreements conducted.		Conducted 11 Review meetings on concluded MOUs, decisions and Agreements	

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Quarter 4

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	
10 investment and trade foreign delegation visits coordinated/participated in	Coordinated and participated in 08 investment and trade foreign delegation visits
50 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 50 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 02 grants from the Government of Japan in the area of improving health services by and boost food production to the people of Karamoja namely; i. The Projects for the Improvement of Medical Equipment at Regional Referral Hospitals are over \$150,000 ii. The project for food productions in Karamoja covering 9 districts in the region is worth USD \$5 million. iii. Concession loans from JICA for the Kampala Flyover projects \$10 Million.

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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 20 preparatory meetings with key stakeholders on promotion of investment & trade.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	316,556.648
	Wage Recurrent	0.000
	Non Wage Recurrent	316,556.648
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	50,135,258.063
	Wage Recurrent	5,685,603.694
	Non Wage Recurrent	41,574,631.718
	GoU Development	383,388.489
	External Financing	0.000
	Arrears	2,491,634.162
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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 Q4
142223	Document certification fees	0.000	0.000
Total		0.000	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 006 Ministry of Foreign Affairs

Quarter 4

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 Q4	0.15		
Performance as of End of Q4	i. Organised Gender sensitization meetings for staff organized. ii. Mantained at least 30% Ratio of female to male staff in 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 Q4	0.02		
Performance as of End of Q4	Distributed Condoms, sensitised staff about HIV/AIDS awareness, Distributed T-shirts promoting awareness on HIV/AIDs		
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		

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Planned Interventions:	<div><div>i.</div><div>Organize and conduct cleaning drives around the Ministry.</div></div> <div><div>ii.</div><div>Avail well designated facilities for proposal waste disposal</div></div> <div><div>iii.</div><div>As appropriate, encourage a paperless working environment.</div></div> <div><div>iv.</div><div>Maintain the green scenery around the Ministry building</div></div>
Budget Allocation (Billion):	0.100
Performance Indicators:	<div><div>i.</div><div>Weekly Cleaning drives around the Ministry carried out.</div></div> <div><div>ii.</div><div>A safe, Secure and working environment maintained.</div></div> <div><div>iii.</div><div>A green Belt around the Ministry maintained</div></div>
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	To Implement the COVID -19 prevention measures at work place
Issue of Concern:	COVID -19 Prevention and Management
Planned Interventions:	<div><div>i.</div><div>Encourage staff to embrace vaccination</div></div> <div><div>ii.</div><div>Ensure observance of Standard operating procedures</div></div> <div><div>iii.</div><div>Provide relevant Personal Protective Equipment and services to staff.</div></div>
Budget Allocation (Billion):	0.020
Performance Indicators:	Personal Protective Equipment and services provided to staff
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Procured face masks and sanitizer for staff
Reasons for Variations	No variations