

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.351	6.351	1.588	25.0 %	19.0 %	77.0 %
	Non-Wage	23.487	23.487	3.534	15.0 %	10.7 %	71.0 %
Dev.	GoU	0.120	0.120	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.959	29.959	5.122	17.1 %	12.5 %	72.9 %
Total GoU+Ext Fin (MTEF)		29.959	29.959	5.122	17.1 %	12.5 %	72.9 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29.959	29.959	5.122	17.1 %	12.5 %	72.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.959	29.959	5.122	17.1 %	12.5 %	72.9 %
Total Vote Budget Excluding Arrears		29.959	29.959	5.122	17.1 %	12.5 %	72.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	0.695	0.669	0.049	0.036	7.1 %	5.2 %	73.5%
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.049	0.036	7.1 %	5.2 %	73.5%
<b>Programme:08 Sustainable Energy Development</b>	0.500	0.489	0.058	0.054	11.6 %	10.8 %	93.1%
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.058	0.054	11.6 %	10.8 %	93.1%
<b>Programme:13 Innovation, Technology Development And Transfer</b>	0.581	0.561	0.071	0.051	12.2 %	8.8 %	71.8%
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.040	0.024	22.1 %	13.3 %	60.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.031	0.027	7.8 %	6.7 %	87.1%
<b>Programme:16 Governance And Security</b>	27.837	27.893	4.915	3.571	17.7 %	12.8 %	72.7%
Sub SubProgramme:01 Policy, Planning and Support Services	24.782	24.881	4.463	3.233	18.0 %	13.0 %	72.4%
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.185	0.141	17.6 %	13.4 %	76.2%
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.051	0.037	14.1 %	10.3 %	72.5%
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	0.216	0.160	13.1 %	9.7 %	74.1%
<b>Programme:18 Development Plan Implementation</b>	0.346	0.346	0.030	0.020	8.7 %	5.8 %	66.7%
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.030	0.020	8.7 %	5.8 %	66.7%
<b>Total for the Vote</b>	<b>29.959</b>	<b>29.959</b>	<b>5.123</b>	<b>3.732</b>	<b>17.1 %</b>	<b>12.5 %</b>	<b>72.8 %</b>

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:03 Sustainable Petroleum Development		
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 02 Midstream		
0.013	Bn Shs	Department : 002 Regional Economic Cooperation
	Reason: 0	
	Funds already committed	
	Funds already committed	
<i>Items</i>		
0.003	UShs	221002 Workshops, Meetings and Seminars
	Reason: Funds already committed	
	Funds already committed	
0.002	UShs	221009 Welfare and Entertainment
	Reason: Funds already committed	
0.002	UShs	221001 Advertising and Public Relations
	Reason: Funds already committed	
0.002	UShs	227001 Travel inland
	Reason:	
0.001	UShs	221008 Information and Communication Technology Supplies.
	Reason: Funds already committed	
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds already committed	
0.001	UShs	221012 Small Office Equipment
	Reason:	
0.001	UShs	222001 Information and Communication Technology Services.
	Reason:	
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.000	UShs	221007 Books, Periodicals & Newspapers
	Reason:	
0.000	UShs	227004 Fuel, Lubricants and Oils
	Reason:	

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(i) Major unspent balances

Departments , Projects

Programme:08 Sustainable Energy Development

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 04 Energy Efficiency

0.004	Bn Shs	Department : 001 International Economic Cooperation
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Reason: 0  
Funds already committed  
0  
Funds already committed  
Funds already committed

Items

0.003	UShs	221009 Welfare and Entertainment
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Reason: Funds already committed  
Funds already committed

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

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

0.000	UShs	227001 Travel inland
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Reason:

0.000	UShs	227004 Fuel, Lubricants and Oils
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Reason:

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

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

Programme:13 Innovation, Technology Development And Transfer

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 03 STI Ecosystem Development

0.015	Bn Shs	Department : 001 Finance and Administration
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Reason: Funds already committed  
0



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(i) Major unspent balances

Departments , Projects

Programme:13 Innovation, Technology Development And Transfer

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 03 STI Ecosystem Development

Items

0.010 UShs 227002 Travel abroad

Reason:

0.005 UShs 221002 Workshops, Meetings and Seminars

Reason:

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

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 03 STI Ecosystem Development

0.002 Bn Shs Department : 001 International Economic Cooperation

Reason: 0

Funds already committed

0

Funds already committed

Funds already committed

Items

0.001 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds already committed

Funds already committed

0.001 UShs 222001 Information and Communication Technology Services.

Reason: Funds already committed

Funds already committed

0.000 UShs 227001 Travel inland

Reason:

0.001 Bn Shs Department : 002 Regional Economic Cooperation

Reason: 0

Funds already committed

Funds already committed

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(i) Major unspent balances

Departments , Projects		
Programme:13 Innovation, Technology Development And Transfer		
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 03 STI Ecosystem Development		
Items		
0.001	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds already committed Funds already committed
0.000	UShs	227001 Travel inland
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
Programme:16 Governance And Security		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
0.441	Bn Shs	Department : 001 Finance and Administration
		Reason: Funds already committed 0
Items		
0.332	UShs	262101 Contributions to International Organisations-Current
		Reason: Funds already committed
0.029	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds already committed
0.026	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds already committed
0.013	UShs	225204 Monitoring and Supervision of capital work
		Reason: Funds already committed
0.007	UShs	227002 Travel abroad
		Reason:
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds already committed
0.004	UShs	223001 Property Management Expenses
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
0.004	UShs	222001 Information and Communication Technology Services.
Reason:		
0.003	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.003	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.002	UShs	221012 Small Office Equipment
Reason:		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.002	UShs	212102 Medical expenses (Employees)
Reason:		
0.002	UShs	222002 Postage and Courier
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.001	UShs	227001 Travel inland
Reason:		
0.001	UShs	221016 Systems Recurrent costs
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.001	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	223004 Guard and Security services

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	223002 Property Rates
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	263402 Transfer to Other Government Units
Reason:		
0.425	Bn Shs	Department : 002 Human Resource Management
Reason: Few officers whose gratuity payment was due during the quarter		
<i>Items</i>		
0.297	UShs	273105 Gratuity
Reason: Few officers whose gratuity payment was due during the quarter		
0.060	UShs	273104 Pension
Reason:		
0.022	UShs	211105 Ex-Gratia for Political leaders.
Reason: Funds already committed		
0.019	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: To be utilised in the subsequent quarter		
0.008	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds already committed		
0.005	UShs	222002 Postage and Courier
Reason: Funds already committed		
0.004	UShs	221002 Workshops, Meetings and Seminars

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
Reason:		
0.003	UShs	221003 Staff Training
Reason:		
0.002	UShs	212102 Medical expenses (Employees)
Reason:		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	221016 Systems Recurrent costs
Reason:		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221004 Recruitment Expenses
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
Sub Programme: 02 Security		
0.002	Bn Shs	Department : 001 Consular Services
Reason: Funds already committed		
Items		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds already committed		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason: Funds already committed		
0.000	UShs	222001 Information and Communication Technology Services.
Reason: Funds already committed		
0.000	UShs	221012 Small Office Equipment
Reason: Funds already committed		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.034	Bn Shs	Department : 002 Protocol Services
Reason: Funds already committed		
Items		
0.020	UShs	223003 Rent-Produced Assets-to private entities
Reason: Funds already committed		
0.007	UShs	221009 Welfare and Entertainment
Reason: Funds already committed		
0.002	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
Sub Programme: 02 Security		
		Reason: Funds already committed
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds already committed
0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds already committed
0.001	UShs	227001 Travel inland
		Reason:
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.001	UShs	222001 Information and Communication Technology Services.
		Reason:
0.001	UShs	221012 Small Office Equipment
		Reason:
0.000	UShs	222002 Postage and Courier
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.008	Bn Shs	Department : 003 Public Diplomacy
		Reason: Funds already committed
Items		
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds already committed
0.001	UShs	221012 Small Office Equipment
		Reason: Funds already committed
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds already committed
0.000	UShs	222001 Information and Communication Technology Services.

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
Sub Programme: 02 Security		
		Reason: Funds already committed
0.000	UShs	222002 Postage and Courier
		Reason: Funds already committed
0.000	UShs	221009 Welfare and Entertainment
		Reason:
0.000	UShs	221001 Advertising and Public Relations
		Reason:
0.000	UShs	227001 Travel inland
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 01 Institutional Coordination		
0.014	Bn Shs	Department : 003 Diaspora
		Reason: 0
		Funds already committed
		0
Items		
0.004	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds already committed
0.003	UShs	227001 Travel inland
		Reason: Funds already committed
0.003	UShs	221009 Welfare and Entertainment
		Reason: Funds already committed
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds already committed
0.001	UShs	221012 Small Office Equipment



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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 01 Institutional Coordination

Reason: Funds already committed

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

0.041 Bn Shs Department : 002 International Political Cooperation

Reason: Funds already committed

Items

0.022 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds already committed

0.013 UShs 227002 Travel abroad

Reason:

0.002 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Funds already committed

0.001 UShs 221009 Welfare and Entertainment

Reason: Funds already committed

0.001 UShs 221012 Small Office Equipment

Reason: Funds already committed

0.000 UShs 227001 Travel inland

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:04 Regional and International Political Affairs		
Sub Programme: 02 Security		
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.005	Bn Shs	Department : 003 Regional Peace and Security
Reason: Funds already committed		
Items		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds already committed		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed		
0.001	UShs	227001 Travel inland
Reason:		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Funds already committed		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason: Funds already committed		
0.000	UShs	221012 Small Office Equipment
Reason: Funds already committed		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:04 Regional and International Political Affairs		
Sub Programme: 02 Security		
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
Sub Programme: 03 Policy and Legislation Processes		
0.010	Bn Shs	Department : 001 International Law & Social Affairs
Reason: Funds already committed		
Items		
0.007	UShs	221009 Welfare and Entertainment
Reason: Funds already committed		
0.001	UShs	221012 Small Office Equipment
Reason: Funds already committed		
0.001	UShs	227001 Travel inland
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds already committed		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Funds already committed		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds already committed		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Programme:18 Development Plan Implementation		
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.010	Bn Shs	Department : 001 International Economic Cooperation

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 02 Resource Mobilization and Budgeting		
		Reason: 0
		Funds already committed
		0
		Funds already committed
		Funds already committed
Items		
0.002	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds already committed
		Funds already committed
0.002	UShs	221009 Welfare and Entertainment
		Reason: Funds already committed
		Funds already committed
0.001	UShs	227001 Travel inland
		Reason:
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds already committed
		Funds already committed
0.001	UShs	221001 Advertising and Public Relations
		Reason: Funds already committed
0.001	UShs	222001 Information and Communication Technology Services.
		Reason: Funds already committed
		Funds already committed
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds already committed
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221012 Small Office Equipment
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of investors in oil and gas attracted.	Number		02
Programme:08 Sustainable Energy Development			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of households (7.3millions ) using LPG	Proportion		
Number of investors attracted in LPG infrastructure	Number	2	1
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	2

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	1
Department:002 Regional Economic Cooperation			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	04	02
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 2023/24	Actuals By END Q 1
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	06	01
No. of Internal Audit Reports prepared	Number	04	01
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 2023/24	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	4	1

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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 2023/24	Actuals By END Q 1
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	38	38
No. of quarterly Performance reports produced.	Number	4	1
Number of Missions abroad provided with Support supervision	Number	4	1
Ministry's BFP produced	Text	Ministry's BFP produced	No
Ministry's MPS produced	Text	Ministry's MPS produced	No
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 2023/24	Actuals By END Q 1
No. of Finance and Administration Department meetings organised	Number	24	02
No. of Missions provided with technical advice on Accounts related matters.	Number	38	38
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	01	01
No. of Senior management meetings held	Number	48	06
No. of accounts reports prepared	Number	03	01
No. of Advertisements for procurement and supply services to MoFA issued	Number	03	02
No. of Finance comiittee meetings held	Number	04	01
No. of Fitness sessions organised	Number	96	10
No. of managerial reports prepared	Number	04	01
No. of Mission inspection done and support supervision provided	Number	12	0
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	150	13



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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 2023/24	Actuals By END Q 1
No. of national functions facilitated	Number	05	03
No. of procurement and disposal report prepared	Number	01	01
No. of quarterly office supplies procured	Number	04	01
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 2023/24	Actuals By END Q 1
% 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 2023/24	Actuals By END Q 1
No. of construction projects in Missions Abroad coordinated and monitored	Number	05	05
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 2023/24	Actuals By END Q 1
No. of accounts reports prepared	Number	3	1
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 2023/24	Actuals By END Q 1
No. of best employees rewarded	Number	3	0

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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 2023/24	Actuals By END Q 1
No. of performance meetings on Performance Agreements & Plans organised	Number	4	1
No. of officers facilitated to attend professional conferences	Number	4	1
No. of Officers trained in accordance with the needs assessment report	Number	80	20
No. of performance improvement plans for staff and Ministry developed	Number	2	1
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of entitled persons whose pension is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	100%	40%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	45%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	50%	0%
Ambassadors conference to review performance organised	Text	Yes	No
Budget Output: 000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of staff sensitized on RIM best practices	Number	25	3
Annual Retention and disposal schedule prepared	Text	Yes	Yes

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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: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of HIV/AIDS committee meetings organised.	Number	4	0
Number of health camps organised	Number	2	0
Number of HIV/AIDS sensitization workshops organised	Number	4	0
Number of staff sensitised	Number	25	3
PIAP Output: 16060512 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of HIV/AIDS committee meetings organised.	Number	4	0
Number of health camps organised	Number	2	0
Number of HIV/AIDS sensitization workshops organised	Number	4	0
Number of staff sensitised	Number	25	3
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of staff sensitized on RIM best practices	Number	45	3
Annual Retention and disposal schedule prepared	Text	Yes	Yes
Budget Output: 000014 Administration and Support services			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of staff whose salaries have been processed	Percentage	100%	100%

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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 2023/24	Actuals By END Q 1
Number of Computers ,printers and other assorted ICT equipment procured	Number		0
No. of Vehicles purchased	Number		0
Percentage of required assorted furniture and fixture procured	Percentage	50%	0
MoFA's building renovated and maintained	Text	YES	0
proportion of Ministry offices retooled	Percentage	92%	0
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:003 Diaspora			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 2023/24	Actuals By END Q 1
Number of cases of deceased Ugandans repatriated	Number	150	85
Number of Documents certified for foreign use	Number	7000	1696
Number of government officials failitated to obtain travel visas	Number	3500	1158
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	1500	67

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:001 Consular Services			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number ofcomplaints raised by Ugandans against Resident Foreign Missions arbitrated	Number	3	1
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 2023/24	Actuals By END Q 1
Number of Foreign Visits of H.E the President provided with protocol services	Number	05	0
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 2023/24	Actuals By END Q 1
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number		61
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 2023/24	Actuals By END Q 1
Number of national functions, international conferences and summits provided with protocol services	Number		
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 2023/24	Actuals By END Q 1
Number of Foreign Visits of H.E the President provided with protocol services	Number	8	0

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:002 Protocol Services			
Budget Output: 460135 Protocol and Diplomatic Services			
PIAP Output: 16070307 Presentations of letters of credence coordinated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of presentations of letters of credence coordinated	Number	30	12
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 2023/24	Actuals By END Q 1
Number of diplomatic requests handled	Number	500	783
Number of URA related requests handled	Number	1500	735
Department:003 Public Diplomacy			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060523 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	1
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 2023/24	Actuals By END Q 1
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	2

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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: 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 2023/24	Actuals By END Q 1
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	2
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	3	1
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 2023/24	Actuals By END Q 1
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	2
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 2023/24	Actuals By END Q 1
Quarterly reports on security situation in Somalia produced	Text	4	1
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 2023/24	Actuals By END Q 1
Number of border points inspected	Number	15	0

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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 2023/24	Actuals By END Q 1
Number of cross border meetings undertaken	Number	15	0
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of regional peace and security frameworks supported	Number	10	26
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of meetings coordinated	Number	50	17
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 2023/24	Actuals By END Q 1
Number of ILO Conventions ratified	Number	4	3



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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: 560009 Cooperation frameworks and Development Assistance			
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 2023/24	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	3	1

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## Performance highlights for the Quarter

- Lobbied the successful and official endorsement of Uganda as Chair of the G77+China Group 2024 during the United Nations General Assembly.
- Facilitated the signing an MoU between MSMEs with EACOP under a Grant fund from AfDB worth USD 500,000. The project, has seen over 400 SMEs in the 10 EACOP districts trained where out these, 137 were Women and Youth-led Enterprises.
- Attracted 02 Investment companies Sonatrach and Sonelgaz from Algeria. which agreed to Cooperate in areas of energy, oil and gas.
- Participated in the South Africa-Uganda Symposium where an MoU was concluded between UIRI and South African Hexagon Electric (PTY) Ltd, in fields of Electrical Equipment.
- Facilitated private sector linkages with 27 Brazilian companies in the sectors of silo and grain lines, potato and banana exports and fruit juice exports.
- Organized 02 JPCs with South Africa that provided equal ground rates for airlines and Algeria where 14 Ugandan companies were linked with their counterparts in Algeria.
- Successfully negotiated quota free market access with Serbia for Uganda to export the Fruit, Vegetables, Beef and other products.
- Followed up 02 outstanding issues with South Sudan where Uganda negotiated the release of 57 Trucks out of 62 and Kenya on selective quantities of exports to Kenya subjected on Sugar, Milk, Poultries products, Oxygen Gas and Liquids.
- Sourced Technology Transfer from Russia in Provision of Integrated Gas Supply by Pao TMK and attracted Hexagon Electrical (PTY) Ltd from South Africa to supply Transformers, and other equipment.
- Hosted 04 Foreign Heads of State: Presidents of; Sudan, South Sudan, Kenya, Ethiopia.
- Assisted 167 victims of human trafficking to return back home.
- Facilitated 85 remains of deceased Ugandans to return home.
- Received and Processed 330 Scholarships and training offers for Ugandans.
- Sourced 700 jobs for Ugandans through bilateral arrangements on externalization of labour.
- Collected Non-Tax Revenue worth UGX 315,447,000.

## Variances and Challenges

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- 1. Funds amounting to UGX 331,733,776 meant for subscriptions to International Organisations were not spent due to the inadequacy of the funds to cover annual subscriptions and arrears to International Organisations.
- 2. Funds amounting to UGX 296,742,179 unspent under the Gratuity item were as a result of having fewer officers whose gratuity payment was due during the first quarter.
- 3. Funds meant for procurement of office supplies/ services/ works had already been committed on Electronic Government Procurement (EGP) System.
- 4. The Ministry did not receive funds under the development budget during the quarter.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.049	0.036	7.1 %	5.2 %	73.5 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.049	0.036	7.1 %	5.2 %	73.5 %
080004 Petroleum Investment Promotion	0.695	0.669	0.049	0.036	7.1 %	5.2 %	73.5 %
Programme:08 Sustainable Energy Development	0.500	0.489	0.058	0.054	11.6 %	10.8 %	93.1 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.058	0.054	11.6 %	10.8 %	93.1 %
000088 Investment Promotion	0.500	0.489	0.058	0.054	11.6 %	10.8 %	93.1 %
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.071	0.051	12.2 %	8.8 %	71.8 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.040	0.024	22.1 %	13.3 %	60.0 %
000006 Planning and Budgeting services	0.181	0.181	0.040	0.024	22.1 %	13.3 %	60.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.031	0.027	7.8 %	6.7 %	87.1 %
370002 Technology and Innovation	0.400	0.380	0.031	0.027	7.8 %	6.7 %	87.1 %
Programme:16 Governance And Security	27.837	27.893	4.159	2.869	14.9 %	10.3 %	69.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	24.782	24.881	3.707	2.530	15.0 %	10.2 %	68.2 %
000001 Audit and Risk Management	0.170	0.170	0.039	0.030	22.9 %	17.6 %	76.9 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	11.291	11.263	2.756	1.979	24.4 %	17.5 %	71.8 %
000006 Planning and Budgeting Services	0.401	0.401	0.080	0.073	19.9 %	18.2 %	91.3 %
000008 Records Management	0.103	0.103	0.017	0.009	16.5 %	8.7 %	52.9 %
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.005	0.001	10.9 %	2.2 %	20.0 %
000014 Administrative and Support Services	5.220	5.601	0.008	0.008	0.2 %	0.2 %	100.0 %
000019 ICT Services	0.239	0.239	0.052	0.024	21.8 %	10.0 %	46.2 %
000023 Inspection and Monitoring	0.305	0.305	0.061	0.049	20.0 %	16.1 %	80.3 %
000051 Affiliated and Professional Bodies	6.887	6.633	0.689	0.357	10.0 %	5.2 %	51.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	27.837	27.893	4.159	2.869	14.9 %	10.3 %	69.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.185	0.142	17.6 %	13.5 %	76.8 %
000010 Leadership and Management	0.159	0.159	0.032	0.008	20.2 %	5.0 %	25.0 %
000014 Administrative and Support Services	0.238	0.238	0.045	0.037	18.9 %	15.5 %	82.2 %
460056 Consulars services	0.200	0.200	0.035	0.033	17.5 %	16.5 %	94.3 %
460135 Protocol and Diplomatic Services	0.454	0.454	0.073	0.064	16.1 %	14.1 %	87.7 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.051	0.037	14.1 %	10.3 %	72.5 %
000014 Administrative and Support Services	0.361	0.361	0.051	0.037	14.1 %	10.3 %	72.5 %
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	0.216	0.160	13.1 %	9.7 %	74.1 %
000010 Leadership and Management	0.115	0.115	0.017	0.015	14.8 %	13.0 %	88.2 %
000012 Legal and Advisory Services	0.407	0.394	0.057	0.046	14.0 %	11.3 %	80.7 %
460057 Peace and security	0.154	0.154	0.028	0.025	18.2 %	16.2 %	89.3 %
460134 Cooperation Frameworks	0.967	0.937	0.114	0.074	11.8 %	7.7 %	64.9 %
Programme:18 Development Plan Implementation	0.346	0.346	0.030	0.020	8.7 %	5.8 %	66.7 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.030	0.020	8.7 %	5.8 %	66.7 %
000010 Leadership and Management	0.270	0.270	0.023	0.017	8.5 %	6.3 %	73.9 %
560009 Cooperation frameworks and Development Assisstance	0.076	0.076	0.007	0.003	9.2 %	4.0 %	42.9 %
Total for the Vote	29.959	29.959	4.367	3.030	14.6 %	10.1 %	69.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.351	6.351	1.588	1.223	25.0 %	19.3 %	77.0 %
211105 Ex-Gratia for Political leaders.	0.341	0.341	0.085	0.064	24.9 %	18.8 %	75.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.091	2.091	0.417	0.412	19.9 %	19.7 %	98.8 %
212102 Medical expenses (Employees)	0.113	0.113	0.024	0.021	21.2 %	18.6 %	87.5 %
221001 Advertising and Public Relations	0.108	0.108	0.011	0.008	10.2 %	7.4 %	72.7 %
221002 Workshops, Meetings and Seminars	1.023	0.958	0.059	0.020	5.8 %	2.0 %	33.9 %
221003 Staff Training	0.340	0.312	0.055	0.052	16.2 %	15.3 %	94.5 %
221004 Recruitment Expenses	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.086	0.086	0.014	0.002	16.2 %	2.3 %	14.3 %
221008 Information and Communication Technology Supplies.	0.687	0.687	0.041	0.001	6.0 %	0.1 %	2.4 %
221009 Welfare and Entertainment	0.488	0.456	0.112	0.086	23.0 %	17.6 %	76.8 %
221011 Printing, Stationery, Photocopying and Binding	0.409	0.409	0.015	0.001	3.7 %	0.2 %	6.7 %
221012 Small Office Equipment	0.047	0.047	0.009	0.000	19.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.336	0.336	0.084	0.082	25.0 %	24.4 %	97.6 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.144	0.144	0.009	0.000	6.3 %	0.0 %	0.0 %
222002 Postage and Courier	0.043	0.043	0.007	0.000	16.4 %	0.0 %	0.0 %
223001 Property Management Expenses	0.072	0.072	0.008	0.004	11.1 %	5.6 %	50.0 %
223002 Property Rates	0.050	0.050	0.008	0.008	16.0 %	16.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.020	0.000	21.1 %	0.0 %	0.0 %
223004 Guard and Security services	0.175	0.175	0.030	0.030	17.2 %	17.2 %	100.0 %
223005 Electricity	0.165	0.165	0.008	0.008	4.8 %	4.8 %	100.0 %
225101 Consultancy Services	1.000	0.950	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.270	0.270	0.055	0.042	20.4 %	15.6 %	76.4 %
227001 Travel inland	1.381	1.348	0.185	0.175	13.4 %	12.7 %	94.6 %
227002 Travel abroad	1.006	1.512	0.208	0.178	20.7 %	17.7 %	85.6 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.934	1.934	0.374	0.374	19.3 %	19.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.428	0.386	0.083	0.051	19.4 %	11.9 %	61.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.003	0.000	15.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.022	0.022	0.003	0.000	13.6 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	6.359	6.105	0.332	0.000	5.2 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.528	0.528	0.357	0.357	67.6 %	67.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.130	0.130	0.021	0.002	16.2 %	1.5 %	9.5 %
273104 Pension	1.808	1.808	0.452	0.392	25.0 %	21.7 %	86.7 %
273105 Gratuity	1.743	1.743	0.436	0.139	25.0 %	8.0 %	31.9 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	29.959	29.959	5.124	3.733	17.1 %	12.5 %	72.9 %

## Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.049	0.036	7.05 %	5.18 %	73.47 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.049	0.036	7.05 %	5.18 %	73.5 %
Departments							
002 Regional Economic Cooperation	0.695	0.669	0.049	0.036	7.1 %	5.2 %	73.5 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	0.500	0.489	0.058	0.054	11.60 %	10.80 %	93.10 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.049	0.036	7.05 %	5.18 %	73.5 %
Departments							
001 International Economic Cooperation	0.500	0.489	0.058	0.054	11.6 %	10.8 %	93.1 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.071	0.051	12.22 %	8.78 %	71.83 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.040	0.024	22.10 %	13.26 %	60.0 %
Departments							
001 Finance and Administration	0.181	0.181	0.040	0.024	22.1 %	13.3 %	60.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.049	0.036	7.05 %	5.18 %	73.5 %
Departments							
001 International Economic Cooperation	0.200	0.190	0.015	0.012	7.5 %	6.0 %	80.0 %
002 Regional Economic Cooperation	0.200	0.190	0.016	0.015	8.0 %	7.5 %	93.8 %
Development Projects							
N/A							



**VOTE: 006 Ministry of Foreign Affairs**

## Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	27.837	27.893	4.915	3.571	17.66 %	12.83 %	72.66 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.040	0.024	22.10 %	13.26 %	60.0 %
Departments							
001 Finance and Administration	13.181	13.309	1.677	1.236	12.7 %	9.4 %	73.7 %
002 Human Resource Management	11.480	11.452	2.786	1.997	24.3 %	17.4 %	71.7 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.185	0.141	17.60 %	13.41 %	76.2 %
Departments							
001 Consular Services	0.200	0.200	0.035	0.033	17.5 %	16.5 %	94.3 %
002 Protocol Services	0.613	0.613	0.105	0.071	17.1 %	11.6 %	67.6 %
003 Public Diplomacy	0.238	0.238	0.045	0.037	18.9 %	15.5 %	82.2 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.049	0.036	7.05 %	5.18 %	73.5 %
Departments							
003 Diaspora	0.361	0.361	0.051	0.037	14.1 %	10.3 %	72.5 %
Development Projects							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	0.216	0.160	13.14 %	9.74 %	74.1 %
Departments							
001 International Law & Social Affairs	0.407	0.394	0.057	0.046	14.0 %	11.3 %	80.7 %
002 International Political Cooperation	0.775	0.745	0.101	0.060	13.0 %	7.7 %	59.4 %
003 Regional Peace and Security	0.462	0.462	0.058	0.053	12.6 %	11.5 %	91.4 %
Development Projects							
N/A							

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.346	0.346	0.030	0.020	8.67 %	5.78 %	66.67 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.049	0.036	7.05 %	5.18 %	73.5 %
<i>Departments</i>							
001 International Economic Cooperation	0.346	0.346	0.030	0.020	8.7 %	5.8 %	66.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	29.959	29.959	5.123	3.732	17.1 %	12.5 %	72.8 %

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Quarter 1

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:02 Midstream		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 UNECA meeting on promoting regional integration participated in	Participated in four (04) UNECA meetings on promoting Regional Integration namely;  i. The Africa Climate Change Summit (ACS) which aimed at Creating Fiscal Space for Climate Action, Agenda 2063, Comprehensive Action for Climate Change Initiative, among others.  ii. Integrated Surveillance & Infection, prevention and Control.  iii. A Review of 10 Year Addis Ababa Declaration on Population and Development (AADPD+10) Report.  iv. UNECA Funded Workshop on Illegal, Unreported and Unregulated Fishing (IUUF) in Africa 5th -6th July, 2023 Mombasa, Kenya.	Some of the meetings were organised by UNECA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	<p>Coordinated and participated two (02) Meetings on Share Holders Agreement (SHA) to agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project;</p> <p>(i) Facilitated the signing a Memorandum of Understanding between Micro-Small and Medium Enterprises MSMEs with EACOP to Enhance Business Linkages along the EACOP Project with Private Companies Business Associations under a Grant fund from AfDB worth US\$500,000. The project, has seen over 400 SMEs in the 10 EACOP districts trained where out these, 137 were Women and Youth-led Enterprises.</p> <p>(ii) Meeting to Launch the New Energy Policy for Uganda. New Policy was designed to meet National, Regional and International Merging Trends, Technologies and Frameworks that address existing Energy Gaps to meet the Country’s Energy demands at-least 52,000 Mega-Wats by 2040.</p>	Organized with other institutions
NA	Attracted two (02) Investments in the Petroleum, Oil and Gas namely; Sonatrach and Sonelgaz companies from Algeria. The two Companies agreed to Cooperate in Four Key Areas: Oil Refineries, Funding for Crude Oil Pipeline, Electricity production and Cooperate with UNOC to Develop the Kasurubani Block, close to Central Processing Facility at Tilenga.	No Variations

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
NA	Participated in 02 Staff retreats on departmental Work plan, Budgets and Performance management namely; i. Participated in a Retreat to develop the Regulatory Impact Assessment for Uganda’s Foreign Policy (Nile Hotel, Jinja).  ii. Participated in Training of Senior Managers on Performance Reporting held at Hotel Brovad, Masaka (August, 2023).	The retreats were organised by F&A and HRM departments
NA	1. Fast-tracked the implementation of the Summit Directives and decisions of Cluster meetings through continued engagements with Partner States, with;  i. Rwanda confirmed to convene the 15th Summit before end of the year, and ii. H.E The President of Uganda updated on Rwanda preparations for hosting the 15th NCIPs Summit.  2. Established Ministry collaboration and working relationship with the Northern Corridor Transit and Transport Coordination Authority (NCTTCA) in Mombasa that paved way for; i. sharing of information and coordination of transboundary infrastructure projects and trade in the Northern Corridor, and ii. agreed to convening of transboundary infrastructure meetings of SGR (Kenya, Uganda and South Sudan meetings), and road infrastructure of Mpondwe-Buni, Kaya-Yei, and Moroto-Lero before end of the year.	Preparations for the Summit ongoing.
01 quarterly progress report on the implementation of the EACOP Project produced	Produced one (01) Quarterly Progress Report on the implementation of the EACOP Project.	No variations
NA	NA	To be organised in the subsequent quarters

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 meeting on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	Coordinated and participated in 01 Meeting on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda. Namely; The Tanzania Energy Congress 20-21 September, 2023. Uganda used the Energy Congress to identifying concrete ways to scale up and adapt solutions to the new merging trends as in the New 2023 Energy Policy. Additionally, Outlined the progress of the projects key ongoing such as the Karuma Hydro Power Plant Project, the East African Crude Oil Pipeline Project, the various renewable energy projects under solar and wind.	No variations
01 Private Sector Petroleum, Oil and Gas Symposium organized	Organized and participated in three (03) Private Sector Petroleum, Oil and Gas Symposia namely; i. The South Africa-Uganda Trade and Investment where a Memorandum of Understanding was concluded between Uganda Industrial Research Institute under Ministry of Science and Technology and South African Hexagon Electric (PTY) Ltd, in Field of Electrical Equipment, Power Batteries, Transformers, Cable Reels and Frame proof motors.  ii. The Algerian Uganda Business Forum at Hotel Africana with Uganda National Oil Company where a 150 Algerian Business Delegation attended and 02 Algerian Oil/Gas Companies SONATRACH and SONELGAZ attended B2B Sessions with Uganda partners (UNOC).  iii. East African Business & Investment Summit (held Speke Resort Munyonyo).	Organised in collaboration with other institutions
NA	NA	To be carried out in the subsequent quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
One (01) JPC on trade and economic cooperation organised and/or participated in	Organized and participated in two (02) JPCs on Trade and Economic Cooperation as follows; i. South Africa where Ugandans traveling for business and investment were given a tax waiver and visa free access to South Africa effective August. Ground rates for airlines in Entebbe and Johannesburg were uniformly standardized.  ii. Algeria where 14 Ugandan companies were linked with their counterparts in Algeria. Ugandan processed milk products were granted duty free access to Algerian market worth \$500 Million annually.	These were organised in collaboration with other MDAs
03 Regional Missions provided with information on products of export interest to Uganda	Provided three (03) Regional Missions with information on products of export interest to Uganda namely; Algeria, Pretoria and Kinshasa.	No variations
One (01) Regional Expo and Symposiums on linking the private sector with potential counterparts participated in	Participated in three (03) Regional Expos and Symposiums on linking the private sector with potential counterparts namely; i. The East African Business & Investment Summit (held Speke Resort Munyonyo).  ii. Algerian Business Exhibition.  iii. South Africa-Uganda Trade and Investment Exhibition	Organised in collaboration with other MDAs
One (01) protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA-EAC- SADC and Africa Continental Free trade Area)	NA	To be carried out in the subsequent quarters



VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
One (01) MOU on economic cooperation initiated, negotiated and signed	Initiated, negotiated and signed three (3) MOUs on Economic Cooperation as follows  i.           Algeria- Uganda Chamber of Commerce and Industry.  ii.          South Africa – Uganda (Field of Research, Industrial Innovation.  iii.         Investment South Africa (IVESTSA) and Uganda Investment Authority (UIA).	Organised with other MDAs
One (01) outstanding issue followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	Followed- up two (02) outstanding issues with;  i.           South Sudan where Uganda negotiated the release of 57 Trucks out of 62. Balance was found inappropriate for Human Consumption.  ii.          Kenya on selective quantities of exports to Kenya subjected on Sugar, Milk, Poultries products, Oxygen Gas and Liquids.	Worked with other MDAs
01 regional tourism promotion event participated in.	Participated in three (03) regional tourism promotion events.  i.           Kenya Coastal Tourism Conference in August, 2023. ii.          02 Tourism trips to Kabalega Industrial Park (KIP) with South African and Algerian Businessmen (Investors) in September, 2023	One organized by Uganda Consulate in Mombasa
01 meeting on establishing border markets/ export processing zones and ware houses hosted or participated in.	NA	To be carried out in the subsequent quarters
NA	NA	To be carried out in the subsequent quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 outstanding issue followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	Followed- up two (02) outstanding issues with;  i. South Sudan where Uganda negotiated the release of 57 Trucks out of 62. Balance was found inappropriate for Human Consumption.  ii. Kenya on selective quantities of exports to Kenya subjected on Sugar, Milk, Poultries products, Oxygen Gas and Liquids.	Organised with other MDAs
01 meeting of the EAC on promoting regional and continental economic integration participated in.	NA	To be carried out in the subsequent quarters
NA	NA	To be carried out in the subsequent quarters
NA	Undertook a Study on losses occasioned by impacts of NTBs with COMESA	No variations
NA	NA	No be carried out in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,560.000
227001 Travel inland		8,220.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	35,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,780.000
	Arrears	0.000
	AIA	0.000
	Total For Department	35,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,780.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
N/A			
Programme:08 Sustainable Energy Development			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:03 Regional and International Economic Affairs			
Departments			
Department:001 International Economic Cooperation			
Budget Output:000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
01 investor in LPG infrastructure attracted	NA	NA	
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	NA	NA	
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	NA	NA	
1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	Participated in 1 stakeholder engagement on attraction of investors in LPG infrastructure	NA	
Visits by 1 foreign investment delegation coordinated/participated in	Coordinated 2 Foreign Investment delegation visits	NA	
01 investor in LPG infrastructure attracted	NA	NA	
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	Coordinated Hosting /participation of 3 Joint Permanent Commissions (JPCs	NA	
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	Coordinated 2 sector linkages with Serbian and Brazilian counterparts	NA	
1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	NA	NA	
Visits by 1 foreign investment delegation coordinated/participated in	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,000.000
221002 Workshops, Meetings and Seminars			3,000.000
227001 Travel inland			12,000.000

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Quarter 1

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			23,000.000
	Total For Budget Output	54,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	54,000.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	54,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	54,000.000	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,902.000
221002 Workshops, Meetings and Seminars			2,400.000
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Budget Output	24,302.000	
	Wage Recurrent	0.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	24,302.000
	Arrears	0.000
	AIA	0.000
	Total For Department	24,302.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,302.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		
Budget Output:370002 Technology and Innovation		
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
01 Engagement on transfer of appropriate technology participated in	Participated in 2 engagements on transfer of appropriate technology	NA
01 Engagement on transfer of appropriate technology participated in	Participated in 2 engagements on transfer of appropriate technology	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		4,560.000
227001 Travel inland		7,760.000
	Total For Budget Output	12,320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,320.000
	Arrears	0.000
	AIA	0.000
	Total For Department	12,320.000
	Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,320.000
	Arrears	0.000
	AIA	0.000
Department:002 Regional Economic Cooperation		
Budget Output:370002 Technology and Innovation		
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
01 engagement on appropriate technology transfer participated in	Participated in two (02) engagements on Appropriate Technology Transfer i. During the Tanzania Energy Congress held from 20-21 September, 2023, Uganda secured Deal on Technology Transfer from Russia in Provision of Integrated Gas Supply by Pao TMK.  ii. Attracted Hexagon Electrical (PTY) Ltd from South Africa to supply Transformers, Electric Motors, Switchgears, Fans, Pumps, Auxiliary Equipment including Transfer of Technology in the same product context signed on 13th September, 2023.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		900.000
227001 Travel inland		6,000.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	14,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,900.000
	Arrears	0.000
	AIA	0.000
	Total For Department	14,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,900.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly internal audit reports and payroll report produced	Produced 01 quarterly internal audit report. Payroll review and for payment.	No variations
01 report on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 01 report on inspection of capital works at Uganda embassy in Nairobi	No variations
NA	Attended the 28th ICPAU Annual conference at imperial resort-Entebbe	No variation
NA	Produced the quarterly internal audit reports and payroll reports	No variations
NA	Prepared 01 report on inspection of capital works at Uganda embassy in Nairobi	No variations
PIAP Output: 16060517 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000	
225204 Monitoring and Supervision of capital work	15,638.560	
227004 Fuel, Lubricants and Oils	8,500.000	
Total For Budget Output		30,138.560
Wage Recurrent		0.000
Non Wage Recurrent		30,138.560

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	Completed the Regulatory Impact Assessment, (RIA) for Uganda’s Foreign Policy. The draft RIA report is currently being reviewed by the senior management.	No variations
Two (02) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	Prepared two (2) submissions to Cabinet;  a. Cabinet Memorandum CT (2023) 133 on Preparations for Hosting the 19th Non-Aligned Movement (NAM) and Third South Summits in January, 2024; and  b. Matters Arising from Cabinet Minutes of 2022 that relate to the Ministry of Foreign Affairs.	No variations
One (01) report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	Prepared a draft Cabinet Memorandum highlighting the challenges faced by the Ministry following the Cabinet Directive 296 (CT 2023).	No variations
Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet Secretariat, the fourth quarter Policy Analysis Report for FY 2022/23 .	No variations
Quarterly performance reports compiled and submitted to MFPED in time	Compiled and submitted the Ministry’s Quarter 4 performance report for FY 2023/24 to MFPED in time	No variations
NA	NA	Insufficient funding
NA	NA	To be prepared in the second quarter
NA	NA	To be prepared in the third quarter
36 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports	Facilitated 38 Missions abroad to develop their q4 performance reports for FY 2023-24	Includes new Missions in Cuba and Angola
Quarterly Finance Committee meeting organised	Held 01 Finance Committee meeting	No variations
NA	NA	Insufficient funding
01 Statistical Committee meeting held	Held 01 Statistical Committee meeting	No variations



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Quarter 1

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)		12,780.000	
221016 Systems Recurrent costs		24,142.000	
227001 Travel inland		3,153.000	
227004 Fuel, Lubricants and Oils		33,000.000	
		Total For Budget Output	73,075.000
		Wage Recurrent	0.000
		Non Wage Recurrent	73,075.000
		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			
12 Senior Management Meetings held	Held and conducted 06 Senior Management Meetings	There were several activities that affected convening of the meetings	
06 Department Meetings held	Held 02 Departmental Meetings	Some unexpected activities affected convening of the meetings	
NA	Prepared and submitted 01 Accounts Report (End of Year Accounts Report for FY 2022/23).	No variation	
03 Mission Inspections done	NA	Insufficient funding	
Subscription to 02 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	NA	Insufficient funding	
NA	Prepared 01 project proposal for funding from the United Nations Development Program (UNDP).	No variations	
01 Ethics and Integrity dissemination concept note, budget and 01 Ethics and Integrity awareness program undertaken	NA	Insufficient funding. To be carried out in the subsequent quarters.	
24 fitness sessions done	Conducted 10 fitness sessions	Insufficient funding	
NA	NA	To be carried out in subsequent quarters	

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Quarter 1

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		
01 Health Camp held	NA	Insufficient funding. To be carried out in subsequent quarters
All cleaning Services supervised	NA	NA
All requests for Canteen and cafeteria services handled	NA	NA
Security for all staff and property provided	Provided security for all staff and property	No variation
01 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	Participated in 03 National and International Events; Africa Public Service Day, Rotary Cancer Run and the National Budget Week.	Some were organised by other institutions
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated Non - Aligned Movement (NAM) Secretariat	No variations
NA	Drafted the Systems Requirements Specification document to enable the contractor understand the task and plans of developing the Integrated Foreign Affairs System.	No variations
NA	NA	Insufficient funding. To be facilitated in the subsequent Quarters
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,000.000	
212102 Medical expenses (Employees)	16,325.580	
221001 Advertising and Public Relations	5,870.000	
221003 Staff Training	8,000.000	
221009 Welfare and Entertainment	70,000.000	
221012 Small Office Equipment	480.000	
221016 Systems Recurrent costs	25,000.000	
223001 Property Management Expenses	3,561.950	
223002 Property Rates	8,000.000	
223004 Guard and Security services	30,208.000	
223005 Electricity	8,000.000	
227001 Travel inland	64,000.000	
227002 Travel abroad	173,188.240	

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Quarter 1

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
227004 Fuel, Lubricants and Oils		95,000.000
228002 Maintenance-Transport Equipment		50,702.800
	Total For Budget Output	703,336.570
	Wage Recurrent	0.000
	Non Wage Recurrent	703,336.570
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
47 ICT equipment acquired, maintained and serviced	a) Requested and received a donation of 60 desktops from UNDP.  b) Repaired / serviced 10 printers and 5 Air conditioners.  c) Restored 4 DSTV connections	Insufficient funding
All MOFA network and communication infrastructure secured	NA	Insufficient funding
One year subscription for 20 Television Sets made	NA	To be carried out in the subsequent quarters
02 Mission Supported with ICT technical support	Supported 10 Missions with ICT technical support (Website update, email system support). These include; Moscow, Abu Dhabi, Beijing, Kinshasa, New York, Nairobi, Algeria, Berlin, Kigali and Bujumbura.	Depended on requests
100% of the Ministry Website managed and maintained	Managed and maintained 100% of the Ministry and Mission Websites	No variations
NA	Provided 100% Support and maintenance of Protocol integrated information Management system	No variations
Official mail system (UMCS) managed and maintained (300 mail boxes)	Managed and maintained the email system	No variations

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Quarter 1

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		
54 Relevant reading materials for the Resource Centre procured	NA	Insufficient funding. To be procured in the subsequent quarters
03 IT Steering Committee meetings held	Held 01 IT Steering Committee meeting.	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,482.000	
221008 Information and Communication Technology Supplies.	1,200.000	
221009 Welfare and Entertainment	2,000.000	
227004 Fuel, Lubricants and Oils	13,000.000	
	Total For Budget Output	23,682.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,682.000
	Arrears	0.000
	AIA	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works for 05 chanceries and staff apartments coordinated and monitored. (Dar es Salaam, Abuja, Kinshasa, Guangzhou and Mogadishu)	Coordinated and monitored the Construction works for 05 chanceries and staff apartments (Paris, Juba, Abuja, Kinshasa, and Mogadishu)	No variations
Quarterly progress report on properties abroad produced	Produced 01 Quarterly progress on properties abroad	No variations
02 Missions supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures namely; Dar es Salaam, Juba, Kinshasa, Abuja, Paris, Mogadishu, Nairobi, Guangzhou and Ottawa	Support provided by the respective Missions Abroad
Renovation works for 03 chanceries coordinated and monitored (London, Ottawa, Nairobi)	Coordinated and monitored renovation works for 03 chanceries (London, Ottawa, Nairobi)	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800.000	
221009 Welfare and Entertainment	202.500	

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Quarter 1

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
225204 Monitoring and Supervision of capital work			26,208.000
227001 Travel inland			600.000
227004 Fuel, Lubricants and Oils			17,000.000
Total For Budget Output			48,810.500
Wage Recurrent			0.000
Non Wage Recurrent			48,810.500
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			
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Made subventions to two (2) National Institutions Pan African Movement (UGX 57 Million) and Pan African Women Organization (UGX 300 Million).	No variations	
Membership contributions to six (6) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD made.	NA	Insufficient funding. Payments will be made in the second quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			357,000.000
Total For Budget Output			357,000.000
Wage Recurrent			0.000
Non Wage Recurrent			357,000.000
Arrears			0.000
AIA			0.000
Total For Department			1,236,042.630
Wage Recurrent			0.000
Non Wage Recurrent			1,236,042.630
Arrears			0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Performance agreements and plans for 100% of staff developed	Developed 40% staff Performance agreements and plans .	NA
Quarterly meetings on Performance Agreements & Plans organised Performance improvement plans developed for all concerned staff	Organized 1 Quarterly meeting on Performance Agreements & Plans  Developed Performance improvement plans for 45% of the staff	NA
Performance assessment and reporting for 100% of staff conducted	Conducted performance assessment and reporting for 45% of staff	NA
Ministry Client Charter prepared, printed and disseminated	Draft Ministry Client Charter in place	NA
Ministry Structure Reviewed	The Draft report for reviewing the Ministry structure is in place pending SMM approval	NA
Job Descriptions for all staff at the Ministry reviewed	Reviewing of Job Descriptions for all staff at the Ministry was not undertaken	NA
38 Missions supported in Human Resource practices	1 Mission supported in Human Resources practices	NA
3 employee Staff categories assessed and best employees rewarded	Rewarding and Assessing of employee Staff categories was not undertaken due to insufficient funds	NA
100% of sanction cases concluded	2 sanction cases handled	NA
100% of staff funeral expenses met 50% of staff medical claims refunded	Funeral expenses for 2 staff were met	NA
	General Staff meetings to be held in the subsequent quarters	NA
MoFA staff SACCO supported with 5 million shillings	Supporting MoFA staff SACCO with 5 million shillings was not done due to insufficient funds	NA
Salaries, Pension, gratuity and entitlements for all staff timely processed	Processed salary, pension, gratuity and entitlements for all staff in a timely manner	NA
Service Delivery Standards for 11 departments developed	Development of Service Delivery Standards for 11 departments was not undertaken	NA

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Quarter 1

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 1 officer facilitated to attend a proffessional conference 6 Officers facilitated to undertake non-conventional training interventions	20 Senior Managers trained in accordance with the needs assessment report  8 Officers facilitated to undertake long term training	NA	
	Organizing the Ambassadors conference to review performance to be done in subsequent quarters	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,223,439.253
211105 Ex-Gratia for Political leaders.			63,504.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			54,949.500
212102 Medical expenses (Employees)			4,490.000
221003 Staff Training			42,585.000
221004 Recruitment Expenses			1,110.000
221009 Welfare and Entertainment			1,200.000
221016 Systems Recurrent costs			33,000.000
227001 Travel inland			1,986.975
227004 Fuel, Lubricants and Oils			20,000.000
273102 Incapacity, death benefits and funeral expenses			2,385.000
273104 Pension			391,712.858
273105 Gratuity			139,038.928
Total For Budget Output			1,979,401.514
Wage Recurrent			1,223,439.253
Non Wage Recurrent			755,962.261
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			
11 staff sensitized on RIM best practices	3 staff trained in basic records management	NA	

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Quarter 1

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			
Review of the registry system conducted in preparation for EDRMS	Consultations made with MoPS on the requirements of setting up an EDRMS		NA
Annual Retention and disposal schedule prepared/ updated	Prepared and Updated the Annual Retention and disposal schedule by re-organizing pension files		NA
Registry re-arranged	Re-organized the Files in the Registry after the verification exercise		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
221003 Staff Training			1,250.013
221009 Welfare and Entertainment			300.000
227001 Travel inland			600.000
227004 Fuel, Lubricants and Oils			3,000.000
Total For Budget Output			8,900.013
Wage Recurrent			0.000
Non Wage Recurrent			8,900.013
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			
1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised	Organization of the HIV/AIDS committee meeting and sensitization workshop was not undertaken, to be done in the subsequent quarters		NA
1 health camp organised	Organization of health camp was not done due to insufficient funds		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			960.000
Total For Budget Output			960.000
Wage Recurrent			0.000



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	960.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administration and Support services

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

Disturbance allowance for all recalled and transferred staff paid	Paid disturbance allowance for 5 recalled staff	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
<b>Total For Budget Output</b>	<b>8,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,997,261.527</b>
Wage Recurrent	1,223,439.253
Non Wage Recurrent	773,822.274
Arrears	0.000
<i>AIA</i>	0.000

*Develoment Projects*

Project:1591 Retooling of Ministry of Foreign Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060519 Ministry of Foreign Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

5% of Interior and exterior walls of MoFA building painted	NA	No budget release for the quarter
A three phase elevator voltage stabilizer procured	NA	No budget release for the quarter
14 door landing shoes for the passenger lifts (elevators) procured	NA	No budget release for the quarter

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Quarter 1

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			
A Mitsubishi inverter drive board for the elevators (master card) procured	NA	No budget release for the quarter	
50 Boardroom chairs procured	NA	No budget release for the quarter	
15 Toilets repaired	NA	No budget release for the quarter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:03 Regional and International Economic Affairs			
Departments			
Department:003 Diaspora			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
01 Diaspora outreach event held on trade, investment and tourism opportunities available in Uganda	Participated in one Diaspora Event involving the Formulation of the Diaspora Policy for EAC-Dallas-Texas, September 2023	NA	
02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Participated in one trade and investment forum and exhibition from 30th September to 2nd October 2023	NA	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Engagement undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	No Engagement was undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	NA
NA	Participated in the 35th Annual Convention of the Uganda North American Association (UNAA) and Trade Expo that took place in Dallas-Texas, in September 2023.	NA
02 Diaspora Conventions participated in	Participated in the 35th Annual Convention of the Uganda North American Association (UNAA) and Trade Expo that took place in Dallas-Texas, in September 2023.	NA
02 meetings participated in on national, regional and global migration outcomes that impact the Diaspora	Participated in two meetings one organized by IOM on national coordination mechanisms on migration (NCM) being held in Entebbe and one on the project titled “Harnessing the Positive Effects of Migration”. With the Food and Agriculture Organization of the United Nations (FAO).	NA
01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda were not undertaken	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,570.000
221007 Books, Periodicals & Newspapers		1,500.000
227001 Travel inland		4,770.000
227004 Fuel, Lubricants and Oils		18,000.000
Total For Budget Output		36,840.000
Wage Recurrent		0.000
Non Wage Recurrent		36,840.000
Arrears		0.000
AIA		0.000
Total For Department		36,840.000
Wage Recurrent		0.000
Non Wage Recurrent		36,840.000
Arrears		0.000
AIA		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
<i>Departments</i>		
Department:001 Consular Services		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
1,750 Documents certified for foreign use	Certified 1,696 for foreign use. (1,046 Male, 650 Female) 968 Ugandans, 482 South Sudanese, 16 Somalis, 91 Nigerians, 45 Rwandese, 8 Indians, 9 Congolese, 17 Tanzanians, 9 Sudanese, and 51 others.	No variations
375 Cases of Ugandans in distress handled.	Assisted 167 victims of human traffcking as follows; 115 from Saudi Arabia, 17 from Jordan and 35 others to return back home.	Depended on requests for consular services
875 Government officials facilitated with Diplomatic Notes to acquire travel visas	Facilitated 1,158 Government officials with diplomatic notes to obtain visas for travel abroad (USA 201, Canada 116, UK 181, UAE 165, South Africa 44, Egypt 38, India 37, China 96, Angola 46, Austria 14, Japan 14, Thailand 11, Cuba 17, Cameroon 15, Morocco 15, Nigeria 17, Panama 12 and 119 others).	More requests for diplomatic notes than planned
02 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Participated in 03 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held (Pretoria, Kinshasa and Kigali).	No variations
Issuance/ renewal of 625 Passports facilitated.	Facilitated issuance and renewal of 249 passports (U.A.E 45, U.S.A 23, Qatar 30, Turkey 22 and others 129).	Depended on requests for issuance and renewal of passports.
Quarterly report on labour externalization programs prepared	Prepared 01 quarterly report on labour externalization programs. Namely, Report of the meeting to validate the assessment for the complaints management mechanism for Migrant workers.	No variations
Quarterly report on human trafficking prepared	Prepared 03 Quarterly reports on human trafficking	Some were organised by international organisations like the AU and IOM

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
37 Remains of deceased Ugandans facilitated to return home	Facilitated 85 remains of deceased Ugandans to return home. (South Sudan 44, UAE 8, Saudi Arabia 20, USA 1, UK 2, and 10 from other Countries)	More requests for repatriation of remains than planned
02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	Participated in 08 National, Regional and International meetings of the Khartoum process and International Organization for Migration (IOM) aimed at enhancing consular services participated in	These were organised by IOM
125 scholarship and training offers received, processed and circulated	Received and Processed 330 Scholarships and training offers for Ugandans (India 91, Malaysia 30, Turkey 45, China 10, Egypt 10, Thailand 7, Singapore 7, Pakistan 5, and 125 others).	More scholarship offers were provided than planned.
01 consular visit by foreign missions facilitated	Facilitated 13 consular visits by foreign missions (01 Israel,02 Kenya, 01 Rwanda, 01South Sudan,01 Brazili,02 UK, 01 Portugal,01 India,01China 01, Nigeria and 01 Jordan).	Some were facilitated by Missions Abroad
01 cases involving foreign Diplomats arbitrated	Arbitrated 06 cases involving Diplomats	More cases were registered than planned
One (01) consultative meeting between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.	Participated in 04 consultative meetings between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.	No variations
Carry out one (01) Regional sensitization conference on safe labor immigration	Held (3) Regional sensitization Meetings on safe labor immigration namely; i. Meeting with External Labour Association of Uganda (ELAU) on safe labor immigration.  ii. Meeting with Uganda External Recruitment Agencies (UERA) on safe labor immigration.  iii. Meeting with Migrant worker’s voice on safe labor immigration	Some were funded my international organisations
UGX 37 Million worth of Non-Tax Revenue collected	Collected Non-Tax Revenue worth UGX 315,447,000	More documents for foreign use were certified than planned

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Quarter 1

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)			
862 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	Sourced 700 jobs for Ugandans through bilateral arrangements on externalization of labour. (500 Poland, 100 Canada and 100 Belgium).		Less jobs were offered than planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000	
221009 Welfare and Entertainment		350.000	
227001 Travel inland		2,500.000	
227004 Fuel, Lubricants and Oils		18,000.000	
Total For Budget Output		32,850.000	
Wage Recurrent		0.000	
Non Wage Recurrent		32,850.000	
Arrears		0.000	
AIA		0.000	
Total For Department		32,850.000	
Wage Recurrent		0.000	
Non Wage Recurrent		32,850.000	
Arrears		0.000	
AIA		0.000	
Department:002 Protocol Services			
Budget Output:000010 Leadership and Management			
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
01 Presidents hosted	Hosted 04 Presidents: Presidents of; the Transitional Sovereign Council of the Republic of The Sudan, the Republic of South Sudan, Republic of Kenya, the Federal Republic of Ethiopia.		Depended on presidential visits
03 special envoys hosted	Hosted (01) special envoy. The Foreign Policy Advisor to the Prime Minister of Ethiopia.		Depended on the visits by the special envoys

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Quarter 1

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 International conferences and summits facilitated with Protocol Services	Facilitated 04 International conference with Protocol Services, i.e. i. The 02nd G25 African Coffee Summit (ACS), ii. Uganda-South Africa Investment and Trade Summit 2023, iii. International Youth Day, iv. Uganda-Algeria Business Forum and Trade Exhibition.	Some were organised by other MDAs
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 foreign visit of H.E the President facilitated with protocol services		There was no presidential visit during the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
03 National Functions/Ceremonies facilitated with protocol services	Facilitated (02) two National Functions/Ceremonies. i. National Budget Conference. ii. The Benedicto Kiwanuka Memorial Lecture.	Other functions will be held in the subsequent quarters

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
02 International conferences and summits facilitated with Protocol Services	Facilitated 04 International conference with Protocol Services, i.e. i. The 02nd G25 African Coffee Summit (ACS), ii. Uganda-South Africa Investment and Trade Summit 2023, iii. International Youth Day, iv. Uganda-Algeria Business Forum and Trade Exhibition.	Some were organised by other MDAs
NA	NA	The activity to be carried out on third quarter
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. "	Secured and coordinated 61 appointments. 09 appointments for Foreign Dignitaries, and 52 appointments for MDAs.	More appointments were requested than planned
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	01 Agrément to the Austria	Less requests for Agréments received than planned
02 Foreign Visits of H.E. the President facilitated with Protocol Services	NA	No Presidential visit during the quarter
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated (02) High Level Delegations; delegation of the Saudi Fund for Development, a high level delegation for the committee on rules and privileges and discipline of the Parliament of India.	Depended on visits by special envoys
<b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
Presentation of Credentials of 07 Ambassadors and High Commissioners successfully organised	Coordinated presentation of credential for 12 Ambassadors and High Commissioners namely: Ambassadors of Finland, Norway, U.S.A, Ethiopia, Belgium, Namibia, Brazil, Philippines, Mozambique, and 03 High Commissioners of India, Canada, and Malawi.	More requests for presentation of credentials than planned



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
250 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 277, recommendations for entry/work permits/Special Passes/ Dependents Passes/visas	More requests than planned
Protocol Integrated Information Management system updated and managed	Updated and managed 100% of the Protocol Integrated Information Management system	No variations
250 requests for privileges and immunities handled.	Handled 735 requests on privileges and immunities, i.e. Sim Cards, overflight/landing clearances flight clearances, vehicles registrations, De-registrations, transfer of vehicle ownership, arms clearance, fuel refund (excise duty).	More requests than planned
500 URA related requests handled.	handled 735 URA related requests	More requests for URA related activities than planned
87 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 212 Diplomatic Identity cards	More requests than planned
01 meeting with other MDAs on matters of Protocol and Etiquette held.	Held 02 Protocol and etiquette meetings with Uganda People's Defence Forces (UPDF) and Uganda Police Fore	To be held in the subsequent quarters
01 Government MDA and Traditional Institutions trained on Protocol and Etiquette.	NA	To be held in the subsequent quarters
02 Farewell luncheons for outgoing Heads of Missions organized.	NA	The was no outgoing diplomat during the quarter
13 Presidential messages/letters sent to the respective recipients	Sent 50 Presidential messages to respective recipients	More presidential messages were received than planned
03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)	Supported 03 institutions with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the	No variations
All 42 Diplomatic Missions accredited to Uganda Provided with security.	All the 42 Missions Foreign Missions in Uganda provided with extra security	No variations
Diplomatic list updated 100%.	Updated 100% diplomatic list	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221009 Welfare and Entertainment		6,725.000
227001 Travel inland		24,820.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		17,000.000
	Total For Budget Output	63,545.000
	Wage Recurrent	0.000
	Non Wage Recurrent	63,545.000
	Arrears	0.000
	AIA	0.000
	Total For Department	71,045.000
	Wage Recurrent	0.000
	Non Wage Recurrent	71,045.000
	Arrears	0.000
	AIA	0.000
Department:003 Public Diplomacy		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
7 Press conferences/media briefings & appearances held 18 Press releases about the Ministry activities disseminated 4 Networking events/dialogues/engagements with media houses organized	Held 3 press conferences /media briefings for, Uganda-South Africa Summit Uganda-Algeria JPC and Uganda – UAE Business forum  20 press releases about the Ministry activities were disseminated that included (Credentials at Statehouse, VIP visits and meetings with Hon. Ministers with different dignitaries  1 Networking events/dialogues/engagements with media houses organized at Ministry with NBS tv station.	NA
1 Negative information and Media report (National and International) about the country Countered	Countered 1 Negative information that include an article published on Uganda’s Participation at UN General Assembly meeting on the large Number of participants	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Uganda's Image, MOFA & Govt activities projected and promoted at 1 international diaspora convention. Uganda's participation in 2 international expo events abroad to promote economic & Commercial Diplomacy supported	There was no expo during this period	NA
Real time public relations support provided to MOFA political leadership on 1 engagement abroad	Provided Real time public relations support to the Ministry's political leadership accompanied on engagements abroad	NA
Public Diplomacy functional capacity of at least 2 Missions Abroad and 2 MOFA Departments boosted Public Diplomacy support provided to 3 Mission Activities both abroad and in Uganda	Provided public diplomacy support to 3 Mission activities, Pretoria, Algeria and UAE	NA
Social Media following on all digital media platforms grown by 1250 from 99,750 Website Traffic increased by 2.5% Digital Brand Awareness Increased by 2.5% Digital Brand Engagement Boosted by 2.5%	Ministry digital Media platforms following was grown by 500 users Website Traffic increased by 5% through monitoring and updating the website weekly Digital Brand Awareness Increased by 5% through the new printed 3RD Diplomat Magazine Digital Brand Awareness Increased by 5% through twitter engagements, Facebook and website	NA
250 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	500 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	NA
Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere, Visits of 2 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda	Publicized incoming dignitary visits of 3 High Profile personalities to market Uganda	NA
1 Public dialogue/ event participated in 1 partnership negotiated to support& Promote the Ministry's Mandate 3 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Participated in 2 dialogues and events that is Coffee summit in Muyonyo, Uganda-South Africa business forum at Serena hotel 1 magazine published i.e. the 3rd Diplomat Magazine	NA
	The knowledge management and content/information generation system was not established during this period	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held	1 person that is Joshua Cheptegei was promoted during the half marathon run	NA
1 International media facilitated for accreditation	Facilitation of 1 International media for accreditation was not undertaken	
1 induction training, 1 capacity building training and 1 workshop/conference carried out.	The induction training, capacity building and workshop/conference were not undertaken.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221001 Advertising and Public Relations		1,860.000
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		6,982.000
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	36,842.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,842.000
	Arrears	0.000
	AIA	0.000
	Total For Department	36,842.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,842.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Regional and International Political Affairs		
Departments		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 International Framework such as United Nations (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Endorsement of Uganda officially by Member States of G77 as Chair of the G77+China Group 2024 done during the United Nations General Assembly from 19th -28th September, 2023	NA
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 favor 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 favor of Uganda interests.	NA
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities by organizing a Whole of Government Retreat, 20 – 21 July to appraise relevant Officials involved in the preparations for the two Summits and attending the Ministerial meeting of the Non-Aligned Movement Coordination Bureau, in Baku, Azerbaijan on 3 – 6 July, 2023.	NA
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe were done and RSCE is currently seeking land for expansion	NA
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared 6 Foreign Policy documents o facilitate the engagements by national leaders with foreign dignitaries	NA
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	Prepared and submitted 2 Reports on Human Rights to the relevant Regional and International bodies on Human Rights	NA
01 international law ratified	Ratified 02 international laws	NA
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported three Ugandans to secure appointments on Committees of Regional Organisations	NA
Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Coordinated and participated in more than 20 bilateral consultative meetings with the delegation from Japan, South Korea	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
38 Missions abroad guided on bilateral political issues of interest to Uganda	6 Missions abroad guided on bilateral political issues of interest to Uganda i.e. Geneva, Addis Ababa, Nairobi, New York, Berlin, Paris		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,000.000
221009 Welfare and Entertainment			800.000
227001 Travel inland			2,895.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			14,695.000
Wage Recurrent			0.000
Non Wage Recurrent			14,695.000
Arrears			0.000
AIA			0.000
Budget Output:460057 Peace and security			
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Quarterly meetings with the Regional Service Center in Entebbe (RSCE) undertaken	Held a meeting with the Ministry of Education on finalization of the list of recipient schools for a donation of ICT equipment from the UN Regional Service Centre in Entebbe		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 and followed up	Consulted with relevant MDAs on report and inquiries from Coordinator of group of experts on DRC sanctions		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,910.000
Total For Budget Output			3,910.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,910.000
	Arrears	0.000
	AIA	0.000

Budget Output:460134 Cooperation Frameworks

PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations

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

Participation in meetings of 06 international organisations coordinated to advance the interests of Uganda on matters of peace and security as well as Human rights at the global level	Participated in 3 meetings to advance the interests of Uganda on matters of peace and security as well as Human rights at the global level	NA
3 Non-Aligned Movement (NAM) Senior officials meetings participated in 3 NAM ministerial meetings attended 4 seminars or workshops on NAM organised 4 consultative meetings undertaken with NAM member states	Attended the Ministerial Meeting of the Non-Aligned Movement Coordination Bureau, in Baku, Azerbaijan on 3 – 6 July, 2023.	NA
One NAM summit coordinated and hosted	Attended the Ministerial Meeting of the Non-Aligned Movement Coordination Bureau, in Baku, Azerbaijan on 3 – 6 July, 2023.	NA
5 briefs, 5 speeches and 5 talking points prepared to facilitate the cooperation engagements with foreign dignitaries	25 briefs, 13 speeches, 12 talking points prepared to facilitate the cooperation engagements with foreign dignitaries	NA
2 delegation accompanied to program/projects inspections	NA	NA
7 bilateral engagements undertaken 5 National Days participated in 5 farewell functions for outgoing diplomats participated in	Undertaken 5 bilateral engagements Participated 13 National Days Participated in Farewell meetings and functions held for the outgoing diplomats	NA
Placement of 4 Ugandans in regional and international organizations supported.	Supported Placement of 4 Ugandans in regional and international organizations	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
2 consultative meetings held with other MDAs on NAM related issues 2 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised		10 Consultative meetings carried out with other MDAs on NAM related issues Attended several meetings of the National Organizing Committee on the Preparations of the NAM and Third South Summits	NA
Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations		Attended the Main Session of the 78th United Nations General Assembly, which took place on 19 – 26 September, 2023 and the Minister of Foreign Affairs also attended a series of Ministerial and bilateral meetings during the General Assembly	NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,070.000
221002 Workshops, Meetings and Seminars			3,330.000
221009 Welfare and Entertainment			1,200.000
221011 Printing, Stationery, Photocopying and Binding			500.000
227001 Travel inland			1,310.000
227002 Travel abroad			5,248.440
227004 Fuel, Lubricants and Oils			17,000.000
Total For Budget Output			41,658.440
Wage Recurrent			0.000
Non Wage Recurrent			41,658.440
Arrears			0.000
AIA			0.000
Total For Department			60,263.440
Wage Recurrent			0.000
Non Wage Recurrent			60,263.440
Arrears			0.000
AIA			0.000
Department:003 Regional Peace and Security			



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Quarterly report on peace and security in the region prepared	Prepared the quarterly report on peace and security in the region		No variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,400.000
221009 Welfare and Entertainment			750.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			17,000.000
Total For Budget Output			21,150.000
Wage Recurrent			0.000
Non Wage Recurrent			21,150.000
Arrears			0.000
AIA			0.000
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated			
Programme Intervention: 160708 Strengthen border control and security			
03 border inspections undertaken	NA		Insufficient funding
03 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	NA		Insufficient funding
04 meetings on boarder re affirmation and demarcation participated in	NA		Insufficient funding
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
02 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in and prepared reports for 26 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI).		Some were facilitated by the regional organisations.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
07 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 13 briefs prepared to facilitate the engagements by national leaders with foreign dignitaries from South Sudan, Sudan, Algeria, Ethiopia, Sahrawi, Egypt, DRC, Gabon, Senegal, Somalia, Sierra Leone, Nile Basin Initiative and IGAD.	Depended on the number of engagements	
08 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in 04 meetings on Ugandan strategic interests on matters of Regional Peace and Security.	Insufficient funding	
07 Political consultations undertaken with neighboring countries	Undertook 08 Political consultations with neighboring countries (DRC (06) , Sudan and South Sudan)	Depended on the number of consultations required	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221002 Workshops, Meetings and Seminars			3,000.000
227001 Travel inland			7,200.000
227004 Fuel, Lubricants and Oils			7,000.000
Total For Budget Output			32,200.000
Wage Recurrent			0.000
Non Wage Recurrent			32,200.000
Arrears			0.000
AIA			0.000
Total For Department			53,350.000
Wage Recurrent			0.000
Non Wage Recurrent			53,350.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Regional and International Political Affairs			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:001 International Law &amp; Social Affairs</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 16060405 Governance and security Policies reviewed and developed</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
2 International , regional and bilateral instruments ratified	Perused and ratified 5 International, regional and bilateral instruments	NA
1 Periodic report to an international/ regional organisation prepared.	2 Periodic reports to international and regional organizations prepared	NA
01 Response to the alleged human rights violations prepared and submitted.	Prepared and submitted 02 Reports on Human Rights issues	NA
01 Status report on implementation of accepted recommendations from the treaty bodies reviewed. The Human Rights Recommendations Data Base populated	Reviewed the Status report on the National implementation of International Humanitarian Law	NA
Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized	Finalized the Terms of Reference for the Inter-Ministerial Committee on Human Rights	NA
02 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.	Drafted and negotiated 2 legal instruments on bilateral and multilateral cooperation	NA
01 Extradition agreement negotiated and signed	Negotiated 2 extradition agreements	NA
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	Addressed 100% legal requests to and from the DPP and CID	NA
Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported	Supported the development of guidelines and Agreements on Mutual Legal Assistance	NA
4 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	Initiated, perused and signed 34 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs	NA
2 International , regional and bilateral instruments ratified	Perused and ratified 5 International, regional and bilateral instruments	NA
1 Periodic report to an international/ regional organisation prepared.	Prepared 2 Periodic reports to international and regional organizations	NA
01 Response to the alleged human rights violations prepared and submitted.	Prepared and submitted 02 Reports on Human Rights issues	NA
01 Status report on implementation of accepted recommendations from the treaty bodies reviewed. The Human Rights Recommendations Data Base populated	Reviewed the Status report on the National implementation of International Humanitarian Law	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060405 Governance and security Policies reviewed and developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized	Finalized the Terms of Reference for the Inter-Ministerial Committee on Human Rights	NA	
02 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.	Drafted and negotiated 2 legal instruments on bilateral and multilateral cooperation	NA	
01 Extradition agreement negotiated and signed	Negotiated 2 extradition agreements	NA	
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	Addressed 100% legal requests received to and from DPP and CID	NA	
Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported	Supported the development of guidelines and Agreements on Mutual Legal Assistance	NA	
4 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	Initiated, perused and signed 34 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000		
227001 Travel inland	11,372.000		
227004 Fuel, Lubricants and Oils	17,000.000		
	Total For Budget Output	46,372.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	46,372.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	46,372.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	46,372.000	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Mobilisation of 2 grants coordinated	NA	NA
02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	NA	NA
02 Investments promotion engagements coordinated or participated in	NA	NA
Participation by Uganda in 02 regional and international Tourism Promotional activities coordinated 1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Coordinated and participated in 1 tourism promotion activity Organised 1 FAM Trip as a basis of advertising Uganda cheaply but effectively and efficiently.	NA
02 foreign investment delegation visits to Uganda coordinated	NA	NA
1 Diaspora mobilisation and empowerment convention (in UK/USA/UAE) and all diaspora events in Uganda participated in.	NA	NA
Oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad provided.	NA	NA
2 Private sector businesses facilitated to access markets abroad	NA	NA
1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	NA	NA
1 capacity building opportunities in the area of enhancement of production and value addition sourced	NA	NA
Mobilisation of 2 grants coordinated	NA	NA
02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 Investments promotion engagements coordinated or participated in	Participated in 2 investment promotion engagements	NA
Participation by Uganda in 02 regional and international Tourism Promotional activities coordinated 1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Coordinated and participated in 1 tourism promotion activity Organised 1 FAM Trip as a basis of advertising Uganda cheaply but effectively and efficiently.	NA
02 foreign investment delegation visits to Uganda coordinated	NA	NA
1 Diaspora mobilisation and empowerment convention (in UK/USA/UAE) and all diaspora events in Uganda participated in.	NA	NA
Oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad provided.	NA	NA
2 Private sector businesses facilitated to access markets abroad	NA	NA
1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	NA	NA
1 capacity building opportunities in the area of enhancement of production and value addition sourced	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,660.000	
221002 Workshops, Meetings and Seminars	2,224.750	
227001 Travel inland	6,230.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		17,114.750
Wage Recurrent		0.000
Non Wage Recurrent		17,114.750
Arrears		0.000
AIA		0.000
Budget Output:560009 Cooperation frameworks and Development Assisstance		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 investment trade promotion events coordinated/ participated in 1 investment and trade promotion event organized in Uganda	NA	NA
1 Joint Permanent Commission organized/participated in with Iran/Cuba/Russia	NA	NA
2 tourism promotion events participated in.	Participated in 2 tourism promotion event	NA
01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Initiated and concluded 1 engagement for market access of Ugandan goods	NA
1 private sector linkage with international potential counterparts coordinated.	Coordinated 2 sector linkages with Serbian and Brazilian counterparts	NA
5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 6 Training opportunities, scholarships, internships attachments and other capacity building opportunities	NA
1 Grant coordinated and mobilized 1 technical cooperation agreement negotiated/concluded.	Coordinated and mobilized 1 Grant Concluded 5 MoUs with Iran and Serbia and coordinated 1 technical cooperation agreement between Makerere University and Qatar National Library	NA
2 Ugandan diplomats sensitized in tourism marketing.	NA	NA
Visits by 1 investment and trade foreign delegation coordinated/participated in	NA	NA
9 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 12 briefs and reports on economic and commercial diplomacy	NA
02 missions sensitized on marketable products and investment priorities	NA	NA
2 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 2 international meetings to articulate the position of Uganda on International economic issues	NA
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,440.000
227001 Travel inland		1,440.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,880.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,880.000
	Arrears	0.000
	AIA	0.000
	Total For Department	19,994.750
	Wage Recurrent	0.000
	Non Wage Recurrent	19,994.750
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,732,163.347
	Wage Recurrent	1,223,439.253
	Non Wage Recurrent	2,508,724.094
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:03 Regional and International Economic Affairs			
Departments			
Department:002 Regional Economic Cooperation			
Budget Output:080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
Two (2) UNECA meetings on promoting regional integration participated in		Participated in four (04) UNECA meetings on promoting Regional Integration namely;  i. The Africa Climate Change Summit (ACS) which aimed at Creating Fiscal Space for Climate Action, Agenda 2063, Comprehensive Action for Climate Change Initiative, among others.  ii. Integrated Surveillance & Infection, prevention and Control.  iii. A Review of 10 Year Addis Ababa Declaration on Population and Development (AADPD+10) Report.  iv. UNECA Funded Workshop on Illegal, Unreported and Unregulated Fishing (IUUF) in Africa 5th -6th July, 2023 Mombasa, Kenya.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	<p>Coordinated and participated two (02) Meetings on Share Holders Agreement (SHA) to agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project;</p> <p>(i) Facilitated the signing a Memorandum of Understanding between Micro-Small and Medium Enterprises MSMEs with EACOP to Enhance Business Linkages along the EACOP Project with Private Companies Business Associations under a Grant fund from AfDB worth US\$500,000. The project, has seen over 400 SMEs in the 10 EACOP districts trained where out these, 137 were Women and Youth-led Enterprises.</p> <p>(ii) Meeting to Launch the New Energy Policy for Uganda. New Policy was designed to meet National, Regional and International Merging Trends, Technologies and Frameworks that address existing Energy Gaps to meet the Country’s Energy demands at-least 52,000 Mega-Wats by 2040.</p>
02 investments in the Petroleum, oil and Gas attracted	Attracted two (02) Investments in the Petroleum, Oil and Gas namely; Sonatrach and Sonelgaz companies from Algeria. The two Companies agreed to Cooperate in Four Key Areas: Oil Refineries, Funding for Crude Oil Pipeline, Electricity production and Cooperate with UNOC to Develop the Kasurubani Block, close to Central Processing Facility at Tilenga.
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	<p>Participated in 02 Staff retreats on departmental Work plan, Budgets and Performance management namely;</p> <p>i. Participated in a Retreat to develop the Regulatory Impact Assessment for Uganda’s Foreign Policy (Nile Hotel, Jinja).</p> <p>ii. Participated in Training of Senior Managers on Performance Reporting held at Hotel Brovad, Masaka (August, 2023).</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
NCIP Summit participated in	<div>1. Fast-tracked the implementation of the Summit Directives and decisions of Cluster meetings through continued engagements with Partner States, with;</div> <div>i. Rwanda confirmed to convene the 15th Summit before end of the year, and</div> <div>ii. H.E The President of Uganda updated on Rwanda preparations for hosting the 15th NCIPs Summit.</div> <div>2. Established Ministry collaboration and working relationship with the Northern Corridor Transit and Transport Coordination Authority (NCTTCA) in Mombasa that paved way for;</div> <div>i. sharing of information and coordination of transboundary infrastructure projects and trade in the Northern Corridor, and</div> <div>ii. agreed to convening of transboundary infrastructure meetings of SGR (Kenya, Uganda and South Sudan meetings), and road infrastructure of Mpondwe-Buni, Kaya-Yei, and Moroto-Lero before end of the year.</div>
04 quarterly progress reports on the implementation of the EACOP Project produced	Produced one (01) Quarterly Progress Report on the implementation of the EACOP Project.
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	NA
02 meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	Coordinated and participated in 01 Meeting on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda. Namely; The Tanzania Energy Congress 20-21 September, 2023. Uganda used the Energy Congress to identifying concrete ways to scale up and adapt solutions to the new merging trends as in the New 2023 Energy Policy. Additionally, Outlined the progress of the projects key ongoing such as the Karuma Hydro Power Plant Project, the East African Crude Oil Pipeline Project, the various renewable energy projects under solar and wind.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
02 Private Sector Petroleum, Oil and Gas Symposia organized	Organized and participated in three (03) Private Sector Petroleum, Oil and Gas Symposia namely;  i. The South Africa-Uganda Trade and Investment where a Memorandum of Understanding was concluded between Uganda Industrial Research Institute under Ministry of Science and Technology and South African Hexagon Electric (PTY) Ltd, in Field of Electrical Equipment, Power Batteries, Transformers, Cable Reels and Frame proof motors.  ii. The Algerian Uganda Business Forum at Hotel Africana with Uganda National Oil Company where a 150 Algerian Business Delegation attended and 02 Algerian Oil/Gas Companies SONATRACH and SONELGAZ attended B2B Sessions with Uganda partners (UNOC).  iii. East African Business & Investment Summit (held Speke Resort Munyonyo).
One (1) Nile Basin Initiative (NBI) Summit participated in.	NA
Four (04) JPCs on trade and economic cooperation organised and/or participated in	Organized and participated in two (02) JPCs on Trade and Economic Cooperation as follows;  i. South Africa where Ugandans traveling for business and investment were given a tax waiver and visa free access to South Africa effective August. Ground rates for airlines in Entebbe and Johannesburg were uniformly standardized.  ii. Algeria where 14 Ugandan companies were linked with their counterparts in Algeria. Ugandan processed milk products were granted duty free access to Algerian market worth \$500 Million annually.
Fourteen (14) Regional Missions provided with information on products of export interest to Uganda	Provided three (03) Regional Missions with information on products of export interest to Uganda namely; Algeria, Pretoria and Kinshasa.
Three (3) Regional Expos and Symposiums on linking the private sector with potential counterparts participated in	Participated in three (03) Regional Expos and Symposiums on linking the private sector with potential counterparts namely;  i. The East African Business & Investment Summit (held Speke Resort Munyonyo).  ii. Algerian Business Exhibition.  iii. South Africa-Uganda Trade and Investment Exhibition

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
Three (3) protocols initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	NA
Four (4) MOUs on economic cooperation initiated, negotiated and signed	Initiated, negotiated and signed three (3) MOUs on Economic Cooperation as follows  i.           Algeria- Uganda Chamber of Commerce and Industry.  ii.          South Africa – Uganda (Field of Research, Industrial Innovation.  iii.         Investment South Africa (IVESTSA) and Uganda Investment Authority (UIA).
Five (5 ) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	Followed- up two (02) outstanding issues with;  i.           South Sudan where Uganda negotiated the release of 57 Trucks out of 62. Balance was found inappropriate for Human Consumption.  ii.          Kenya on selective quantities of exports to Kenya subjected on Sugar, Milk, Poultries products, Oxygen Gas and Liquids.
Six (6) regional tourism promotion events participated in.	Participated in three (03) regional tourism promotion events.  i.           Kenya Coastal Tourism Conference in August, 2023. ii.          02 Tourism trips to Kabalega Industrial Park (KIP) with South African and Algerian Businessmen (Investors) in September, 2023
Five (05) meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	NA
Two (2) technical cooperation and assistance agreements negotiated and concluded	NA
Five (5 ) outstanding issues followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	Followed- up two (02) outstanding issues with;  i.           South Sudan where Uganda negotiated the release of 57 Trucks out of 62. Balance was found inappropriate for Human Consumption.  ii.          Kenya on selective quantities of exports to Kenya subjected on Sugar, Milk, Poultries products, Oxygen Gas and Liquids.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03050201 Financing strategy developed and implemented

Programme Intervention: 030502 Develop and implement a sustainable financing strategy

Three (3) meetings of the EAC on promoting regional and continental economic integration participated in.	NA
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	NA
A study undertaken on losses occasioned by impacts of NTBs.	Undertook a Study on losses occasioned by impacts of NTBs with COMESA
Two (2) NEPAD meetings on promoting regional integration participated in.	NA

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)	15,560.000
227001 Travel inland	8,220.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	35,780.000
Wage Recurrent	0.000
Non Wage Recurrent	35,780.000
Arrears	0.000
AIA	0.000
Total For Department	35,780.000
Wage Recurrent	0.000
Non Wage Recurrent	35,780.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:04 Energy Efficiency

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
04 investors in LPG infrastructure attracted	NA	
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	NA	
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	NA	
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	Participated in 1 stakeholder engagement on attraction of investors in LPG infrastructure	
Visits by 4 foreign, investment delegations coordinated/participated in	Coordinated 2 Foreign Investment delegation visits	
04 investors in LPG infrastructure attracted	NA	
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	Coordinated Hosting /participation of 3 Joint Permanent Commissions (JPCs	
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	Coordinated 2 sector linkages with Serbian and Brazilian counterparts	
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	NA	
Visits by 4 foreign, investment delegations coordinated/participated in	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000	
221002 Workshops, Meetings and Seminars	3,000.000	
227001 Travel inland	12,000.000	
227004 Fuel, Lubricants and Oils	23,000.000	
Total For Budget Output	54,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	54,000.000	
Arrears	0.000	
AIA	0.000	
Total For Department	54,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	54,000.000	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
02 engagements to promote STI partnerships/ agreements supported		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)			16,902.000
221002 Workshops, Meetings and Seminars			2,400.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			24,302.000
Wage Recurrent			0.000
Non Wage Recurrent			24,302.000
Arrears			0.000
AIA			0.000
Total For Department			24,302.000
Wage Recurrent			0.000
Non Wage Recurrent			24,302.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:03 Regional and International Economic Affairs			



VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 International Economic Cooperation

Budget Output:370002 Technology and Innovation

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations

04 Engagements on transfer of appropriate technology participated in	Participated in 2 engagements on transfer of appropriate technology
04 Engagements on transfer of appropriate technology participated in	Participated in 2 engagements on transfer of appropriate technology

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	4,560.000
227001 Travel inland	7,760.000
Total For Budget Output	12,320.000
Wage Recurrent	0.000
Non Wage Recurrent	12,320.000
Arrears	0.000
AIA	0.000
Total For Department	12,320.000
Wage Recurrent	0.000
Non Wage Recurrent	12,320.000
Arrears	0.000
AIA	0.000

Department:002 Regional Economic Cooperation

Budget Output:370002 Technology and Innovation

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations

04 engagements on appropriate technology transfer participated in	Participated in two (02) engagements on Appropriate Technology Transfer i. During the Tanzania Energy Congress held from 20-21 September, 2023, Uganda secured Deal on Technology Transfer from Russia in Provision of Integrated Gas Supply by Pao TMK.  ii. Attracted Hexagon Electrical (PTY) Ltd from South Africa to supply Transformers, Electric Motors, Switchgears, Fans, Pumps, Auxiliary Equipment including Transfer of Technology in the same product context signed on 13th September, 2023.
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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
221002 Workshops, Meetings and Seminars	900.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	14,900.000
Wage Recurrent	0.000
Non Wage Recurrent	14,900.000
Arrears	0.000
AIA	0.000
Total For Department	14,900.000
Wage Recurrent	0.000
Non Wage Recurrent	14,900.000
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly internal audit reports and payroll reports produced	Produced 01 quarterly internal audit report. Payroll review and for payment.	
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 01 report on inspection of capital works at Uganda embassy in Nairobi	
02 staff facilitated to attend professional training programmes.	Attended the 28th ICPAU Annual conference at imperial resort-Entebbe	
Quarterly internal audit reports and payroll reports produced	Produced the quarterly internal audit reports and payroll reports	
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 01 report on inspection of capital works at Uganda embassy in Nairobi	
PIAP Output: 16060517 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Annual Audit work plan and 08 activity audit programs prepared	NA	
02 staff facilitated to attend professional training programmes.	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)		6,000.000
225204 Monitoring and Supervision of capital work		15,638.560
227004 Fuel, Lubricants and Oils		8,500.000
Total For Budget Output		30,138.560
Wage Recurrent		0.000
Non Wage Recurrent		30,138.560
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Uganda's Foreign Policy prepared	Completed the Regulatory Impact Assessment, (RIA) for Uganda’s Foreign Policy. The draft RIA report is currently being reviewed by the senior management.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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			
Eight (08) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.		Prepared two (2) submissions to Cabinet;  a. Cabinet Memorandum CT (2023) 133 on Preparations for Hosting the 19th Non-Aligned Movement (NAM) and Third South Summits in January, 2024; and  b. Matters Arising from Cabinet Minutes of 2022 that relate to the Ministry of Foreign Affairs.	
Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated		Prepared a draft Cabinet Memorandum highlighting the challenges faced by the Ministry following the Cabinet Directive 296 (CT 2023).	
Quarterly policy analysis reports submitted to Cabinet secretariat		Prepared and submitted to Cabinet Secretariat, the fourth quarter Policy Analysis Report for FY 2022/23 .	
Quarterly performance reports compiled and submitted to MFPED in time		Compiled and submitted the Ministry’s Quarter 4 performance report for FY 2023/24 to MFPED in time	
A statistical Abstract on MOFA activities compiled		NA	
Budget Framework Paper for FY 2024/25 produced		NA	
Ministerial Policy Statement for FY 2024/25 prepared, and 100 copies printed.		NA	
36 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports		Facilitated 38 Missions abroad to develop their q4 performance reports for FY 2023-24	
Quarterly Finance Committee meetings organised		Held 01 Finance Committee meeting	
A Strategic Plan for statistics prepared		NA	
04 Statistical Committee meetings held		Held 01 Statistical Committee meeting	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,780.000
221016 Systems Recurrent costs			24,142.000
227001 Travel inland			3,153.000
227004 Fuel, Lubricants and Oils			33,000.000
Total For Budget Output			73,075.000
Wage Recurrent			0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	73,075.000
	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

48 Senior Management Meetings held	Held and conducted 06 Senior Management Meetings
24 Department Meetings held	Held 02 Departmental Meetings
03 Accounts reports made	Prepared and submitted 01 Accounts Report (End of Year Accounts Report for FY 2022/23).
12 Mission Inspections done	NA
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	NA
01 Project proposal to gain funding for unfunded priorities prepared	Prepared 01 project proposal for funding from the United Nations Development Program (UNDP).
05 Ethics and Integrity dissemination concept notes , budget and 01 Ethics and Integrity awareness program undertaken	NA
96 fitness sessions done	Conducted 10 fitness sessions
03 Team building sessions held	NA
02 Health Camps held	NA
All cleaning Services supervised	NA
All requests for Canteen and cafeteria services handled	NA
Security for all staff and property provided	Provided security for all staff and property
05 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	Participated in 03 National and International Events; Africa Public Service Day, Rotary Cancer Run and the National Budget Week.
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated Non - Aligned Movement (NAM) Secretariat
An Integrated Foreign Affairs System developed	Drafted the Systems Requirements Specification document to enable the contractor understand the task and plans of developing the Integrated Foreign Affairs System.
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	NA

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			145,000.000
212102 Medical expenses (Employees)			16,325.580
221001 Advertising and Public Relations			5,870.000
221003 Staff Training			8,000.000
221009 Welfare and Entertainment			70,000.000
221012 Small Office Equipment			480.000
221016 Systems Recurrent costs			25,000.000
223001 Property Management Expenses			3,561.950
223002 Property Rates			8,000.000
223004 Guard and Security services			30,208.000
223005 Electricity			8,000.000
227001 Travel inland			64,000.000
227002 Travel abroad			173,188.240
227004 Fuel, Lubricants and Oils			95,000.000
228002 Maintenance-Transport Equipment			50,702.800
Total For Budget Output			703,336.570
Wage Recurrent			0.000
Non Wage Recurrent			703,336.570
Arrears			0.000
AIA			0.000
Budget Output:000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
47 ICT equipment acquired, maintained and serviced	a)	Requested and received a donation of 60 desktops from UNDP.	
	b)	Repaired / serviced 10 printers and 5 Air conditioners.	
	c)	Restored 4 DSTV connections	
All MOFA network and communication infrastructure secured	NA		
One year subscription for 20 Television Sets made	NA		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
08 Mission Supported with ICT technical support	Supported 10 Missions with ICT technical support (Website update, email system support). These include; Moscow, Abu Dhabi, Beijing, Kinshasa, New York, Nairobi, Algeria, Berlin, Kigali and Bujumbura.		
100% of the Ministry Website managed and maintained	Managed and maintained 100% of the Ministry and Mission Websites		
100% Support and maintenance of Protocol integrated information Management system provided	Provided 100% Support and maintenance of Protocol integrated information Management system		
Official mail system (UMCS) managed and maintained (300 mail boxes)	Managed and maintained the email system		
54 Relevant reading materials for the Resource Centre procured	NA		
12 IT Steering Committee meetings held	Held 01 IT Steering Committee meeting.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,482.000	
221008 Information and Communication Technology Supplies.		1,200.000	
221009 Welfare and Entertainment		2,000.000	
227004 Fuel, Lubricants and Oils		13,000.000	
Total For Budget Output		23,682.000	
Wage Recurrent		0.000	
Non Wage Recurrent		23,682.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 16060520 Ministry Property Management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction works for 05 chanceries and staff apartments coordinated and monitored. (Dar es Salaam, Abuja, Kinshasa, Guangzhou and Mogadishu)	Coordinated and monitored the Construction works for 05 chanceries and staff apartments (Paris, Juba, Abuja, Kinshasa, and Mogadishu)		
04 Quarterly progress reports on properties abroad produced	Produced 01 Quarterly progress on properties abroad		
06 Missions supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures namely; Dar es Salaam, Juba, Kinshasa, Abuja, Paris, Mogadishu, Nairobi, Guangzhou and Ottawa		
Renovation works for 03 chanceries coordinated and monitored (London, Ottawa, Nairobi)	Coordinated and monitored renovation works for 03 chanceries (London, Ottawa, Nairobi)		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,800.000
221009 Welfare and Entertainment			202.500
225204 Monitoring and Supervision of capital work			26,208.000
227001 Travel inland			600.000
227004 Fuel, Lubricants and Oils			17,000.000
	Total For Budget Output		48,810.500
	Wage Recurrent		0.000
	Non Wage Recurrent		48,810.500
	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			
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Made subventions to two (2) National Institutions Pan African Movement (UGX 57 Million) and Pan African Women Organization (UGX 300 Million).		
Membership contributions to six (6) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD made.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
263402 Transfer to Other Government Units			357,000.000
	Total For Budget Output		357,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		357,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		1,236,042.630
	Wage Recurrent		0.000
	Non Wage Recurrent		1,236,042.630



VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Department:002 Human Resource Management			
Budget Output:000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Performance agreements and plans for 100% of staff developed		Developed 40% staff Performance agreements and plans .	
Quarterly meetings on Performance Agreements & Plans organised		Organized 1 Quarterly meeting on Performance Agreements & Plans	
Performance improvement plans developed for all concerned staff		Developed Performance improvement plans for 45% of the staff	
Performance assessment and reporting for 100% of staff conducted		Conducted performance assessment and reporting for 45% of staff	
Ministry Client Charter prepared, printed and disseminated		Draft Ministry Client Charter in place	
Ministry Structure Reviewed		The Draft report for reviewing the Ministry structure is in place pending SMM approval	
Job Descriptions for all staff at the Ministry reviewed		Reviewing of Job Descriptions for all staff at the Ministry was not undertaken	
38 Missions supported in Human Resource practices		1 Mission supported in Human Resources practices	
3 employee Staff categories assessed and best employees rewarded		Rewarding and Assessing of employee Staff categories was not undertaken due to insufficient funds	
100% of sanction cases concluded		2 sanction cases handled	
100% of staff funeral expenses met		Funeral expenses for 2 staff were met	
50% of staff medical claims refunded			
2 General staff meetings held		General Staff meetings to be held in the subsequent quarters	
MoFA staff SACCO supported with 20 million shillings		Supporting MoFA staff SACCO with 5 million shillings was not done due to insufficient funds	
Salaries, Pension, gratuity and entitlements for all staff timely processed		Processed salary, pension, gratuity and entitlements for all staff in a timely manner	
Service Delivery Standards for 11 departments developed		Development of Service Delivery Standards for 11 departments was not undertaken	
80 Officers trained in accordance with the needs assessment report		20 Senior Managers trained in accordance with the needs assessment report	
4 officers facilitated to attend proffessional conferences		8 Officers facilitated to undertake long term training	
25 Officers facilitated to undertake non-conventional training interventions			

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

Ambassadors conference to review performance organised	Organizing the Ambassadors conference to review performance to be done in subsequent quarters
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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
211101 General Staff Salaries	1,223,439.253
211105 Ex-Gratia for Political leaders.	63,504.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,949.500
212102 Medical expenses (Employees)	4,490.000
221003 Staff Training	42,585.000
221004 Recruitment Expenses	1,110.000
221009 Welfare and Entertainment	1,200.000
221016 Systems Recurrent costs	33,000.000
227001 Travel inland	1,986.975
227004 Fuel, Lubricants and Oils	20,000.000
273102 Incapacity, death benefits and funeral expenses	2,385.000
273104 Pension	391,712.858
273105 Gratuity	139,038.928
Total For Budget Output	1,979,401.514
Wage Recurrent	1,223,439.253
Non Wage Recurrent	755,962.261
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 RIM best practices	3 staff trained in basic records management
Review of the registry system conducted in preparation for EDRMS	Consultations made with MoPS on the requirements of setting up an EDRMS
Annual Retention and disposal schedule prepared/ updated	Prepared and Updated the Annual Retention and disposal schedule by re-organizing pension files

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Registry re-arranged	Re-organized the Files in the Registry after the verification exercise	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000	
221003 Staff Training	1,250.013	
221009 Welfare and Entertainment	300.000	
227001 Travel inland	600.000	
227004 Fuel, Lubricants and Oils	3,000.000	
Total For Budget Output		8,900.013
Wage Recurrent		0.000
Non Wage Recurrent		8,900.013
Arrears		0.000
AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 HIV/AIDS committee meetings organised	Organization of the HIV/AIDS committee meeting and sensitization workshop was not undertaken, to be done in the subsequent quarters	
4 HIV/AIDS sensitization workshops organised		
2 health camps organised	Organization of health camp was not done due to insufficient funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	960.000	
Total For Budget Output		960.000
Wage Recurrent		0.000
Non Wage Recurrent		960.000
Arrears		0.000
AIA		0.000
Budget Output:000014 Administration and Support services		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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			
Disturbance allowance for all recalled and transferred staff paid		Paid disturbance allowance for 5 recalled staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000	
Total For Budget Output		8,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		8,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,997,261.527	
Wage Recurrent		1,223,439.253	
Non Wage Recurrent		773,822.274	
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			
5% of Interior and exterior walls of MoFA building painted		NA	
A three phase elevator voltage stabilizer procured		NA	
14 door landing shoes for the passenger lifts (elevators) procured		NA	
A Mitsubishi inverter drive board for the elevators (master card) procured		NA	
50 Boardroom chairs procured		NA	
15 Toilets repaired		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1591 Retooling of Ministry of Foreign Affairs		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:003 Diaspora		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda	Participated in one Diaspora Event involving the Formulation of the Diaspora Policy for EAC-Dallas-Texas, September 2023	
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Participated in one trade and investment forum and exhibition from 30th September to 2nd October 2023	
05 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	No Engagement was undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	
01 Diaspora Convention in Uganda organised	Participated in the 35th Annual Convention of the Uganda North American Association (UNAA) and Trade Expo that took place in Dallas-Texas, in September 2023.	
09 Diaspora Conventions participated in	Participated in the 35th Annual Convention of the Uganda North American Association (UNAA) and Trade Expo that took place in Dallas-Texas, in September 2023.	
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in two meetings one organized by IOM on national coordination mechanisms on migration (NCM) being held in Entebbe and one on the project titled “Harnessing the Positive Effects of Migration”. With the Food and Agriculture Organization of the United Nations (FAO).	
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda were not undertaken	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,570.000
221007 Books, Periodicals & Newspapers			1,500.000
227001 Travel inland			4,770.000
227004 Fuel, Lubricants and Oils			18,000.000
	Total For Budget Output		36,840.000
	Wage Recurrent		0.000
	Non Wage Recurrent		36,840.000
	Arrears		0.000
	AIA		0.000
	Total For Department		36,840.000
	Wage Recurrent		0.000
	Non Wage Recurrent		36,840.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
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)			
7,000 Documents certified for foreign use	Certified 1,696 for foreign use. (1,046 Male, 650 Female) 968 Ugandans, 482 South Sudanese, 16 Somalis, 91 Nigerians, 45 Rwandese, 8 Indians, 9 Congolese, 17 Tanzanians, 9 Sudanese, and 51 others.		
1,500 Cases of Ugandans in distress handled.	Assisted 167 victims of human trafficking as follows; 115 from Saudi Arabia, 17 from Jordan and 35 others to return back home.		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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)			
3,500 Government officials facilitated with Diplomatic Notes to acquire travel visas		Facilitated 1,158 Government officials with diplomatic notes to obtain visas for travel abroad (USA 201, Canada 116, UK 181, UAE 165, South Africa 44, Egypt 38, India 37, China 96, Angola 46, Austria 14, Japan 14, Thailand 11, Cuba 17, Cameroon 15, Morocco 15, Nigeria 17, Panama 12 and 119 others).	
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held		Participated in 03 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held (Pretoria, Kinshasa and Kigali).	
Issuance/ renewal of 2,500 Passports facilitated.		Facilitated issuance and renewal of 249 passports (U.A.E 45, U.S.A 23, Qatar 30, Turkey 22 and others 129).	
Quarterly reports on labour externalization programs prepared		Prepared 01 quarterly report on labour externalization programs. Namely, Report of the meeting to validate the assessment for the complaints management mechanism for Migrant workers.	
Quarterly reports on human trafficking prepared		Prepared 03 Quarterly reports on human trafficking	
150 Remains of deceased Ugandans facilitated to return home		Facilitated 85 remains of deceased Ugandans to return home. (South Sudan 44, UAE 8, Saudi Arabia 20, USA 1, UK 2, and 10 from other Countries)	
08 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in		Participated in 08 National, Regional and International meetings of the Khartoum process and International Organization for Migration (IOM) aimed at enhancing consular services participated in	
500 scholarship and training offers received, processed and circulated		Received and Processed 330 Scholarships and training offers for Ugandans (India 91, Malaysia 30, Turkey 45, China 10, Egypt 10, Thailand 7, Singapore 7, Pakistan 5, and 125 others).	
05 consular visits by foreign missions facilitated		Facilitated 13 consular visits by foreign missions (01 Israel,02 Kenya, 01 Rwanda, 01South Sudan,01 Brazili,02 UK, O1 Portugal,01 India,01China 01, Nigeria and 01 Jordan).	
5 cases involving foreign Diplomats arbitrated		Arbitrated 06 cases involving Diplomats	
Four (4) consultative meetings between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.		Participated in 04 consultative meetings between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

Carry out four (4) Regional sensitization conferences on safe labor immigration	Held (3) Regional sensitization Meetings on safe labor immigration namely; i. Meeting with External Labour Association of Uganda (ELAU) on safe labor immigration.  ii. Meeting with Uganda External Recruitment Agencies (UERA) on safe labor immigration.  iii. Meeting with Migrant worker’s voice on safe labor immigration
UGX 150 Million worth of Non-Tax Revenue collected	Collected Non-Tax Revenue worth UGX 315,447,000
3,450 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	Sourced 700 jobs for Ugandans through bilateral arrangements on externalization of labour. (500 Poland, 100 Canada and 100 Belgium).

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)	12,000.000
221009 Welfare and Entertainment	350.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	32,850.000
Wage Recurrent	0.000
Non Wage Recurrent	32,850.000
Arrears	0.000
AIA	0.000
Total For Department	32,850.000
Wage Recurrent	0.000
Non Wage Recurrent	32,850.000
Arrears	0.000
AIA	0.000

Department:002 Protocol Services

Budget Output:000010 Leadership and Management



VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

05 Presidents hosted	Hosted 04 Presidents: Presidents of; the Transitional Sovereign Council of the Republic of The Sudan, the Republic of South Sudan, Republic of Kenya, the Federal Republic of Ethiopia.
12 special envoys hosted	Hosted (01) special envoy. The Foreign Policy Advisor to the Prime Minister of Ethiopia.
10 International conferences and summits facilitated with Protocol Services	Facilitated 04 International conference with Protocol Services, i.e. i. The 02nd G25 African Coffee Summit (ACS), ii. Uganda-South Africa Investment and Trade Summit 2023, iii. International Youth Day, iv. Uganda-Algeria Business Forum and Trade Exhibition.
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
04 foreign visits of H.E the President facilitated with protocol services	

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)	4,000.000
227004 Fuel, Lubricants and Oils	3,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	0.000

Budget Output:460135 Protocol and Diplomatic Services

PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

15 National Functions/Ceremonies facilitated with protocol services	Facilitated (02) two National Functions/Ceremonies. i. National Budget Conference. ii. The Benedicto Kiwanuka Memorial Lecture.
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VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
10 International conferences and summits facilitated with Protocol Services		Facilitated 04 International conference with Protocol Services, i.e. i. The 02nd G25 African Coffee Summit (ACS), ii. Uganda-South Africa Investment and Trade Summit 2023, iii. International Youth Day, iv. Uganda-Algeria Business Forum and Trade Exhibition.	
Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits provided.		NA	
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
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 61 appointments. 09 appointments for Foreign Dignitaries, and 52 appointments for MDAs.	
40 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.		01 Agrément to the Austria	
08 Foreign Visits of H.E. the President facilitated with Protocol Services		NA	
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.		Facilitated (02) High Level Delegations; delegation of the Saudi Fund for Development, a high level delegation for the committee on rules and privileges and discipline of the Parliament of India.	
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 organised		Coordinated presentation of credential for 12 Ambassadors and High Commissioners namely: Ambassadors of Finland, Norway, U.S.A, Ethiopia, Belgium, Namibia, Brazil, Philippines, Mozambique, and 03 High Commissioners of India, Canada, and Malawi.	
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
1,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations		Provided 277, recommendations for entry/work permits/Special Passes/ Dependents Passes/visas	
Protocol Integrated Information Management system updated and managed 100%.		Updated and managed 100% of the Protocol Integrated Information Management system	
1,000 requests for privileges and immunities handled.		Handled 735 requests on privileges and immunities, i.e. Sim Cards, overflight/landing clearances flight clearances, vehicles registrations, De-registrations, transfer of vehicle ownership, arms clearance, fuel refund (excise duty).	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
2,000 URA related requests handled.	handled 735 URA related requests	
350 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 212 Diplomatic Identity cards	
04 meetings with other MDAs on matters of Protocol and Etiquette held.	Held 02 Protocol and etiquette meetings with Uganda People's Defence Forces (UPDF) and Uganda Police Fore	
4 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	NA	
10 Farewell luncheons for outgoing Heads of Mission organized.	NA	
50 Presidential messages/letters sent to the respective recipients	Sent 50 Presidential messages to respective recipients	
03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)	Supported 03 institutions with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the	
All 42 Diplomatic Missions accredited to Uganda Provided with security.	All the 42 Missions Foreign Missions in Uganda provided with extra security	
Diplomatic list updated 100%.	Updated 100% diplomatic list	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000	
221009 Welfare and Entertainment	6,725.000	
227001 Travel inland	24,820.000	
227004 Fuel, Lubricants and Oils	17,000.000	
Total For Budget Output		63,545.000
Wage Recurrent		0.000
Non Wage Recurrent		63,545.000
Arrears		0.000
AIA		0.000
Total For Department		71,045.000
Wage Recurrent		0.000
Non Wage Recurrent		71,045.000
Arrears		0.000
AIA		0.000
Department:003 Public Diplomacy		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060523 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
30 Press conferences/media briefings & appearances held 75 Press releases about the Ministry activities disseminated 4 Networking events/dialogues/engagements with media houses organized	Held 3 press conferences /media briefings for, Uganda-South Africa Summit Uganda-Algeria JPC and Uganda –UAE Business forum  20 press releases about the Ministry activities were disseminated that included (Credentials at Statehouse, VIP visits and meetings with Hon. Ministers with different dignitaries  1 Networking events/dialogues/engagements with media houses organized at Ministry with NBS tv station.
4 Negative information and Media reports (National and International) about the country Countered	Countered 1 Negative information that include an article published on Uganda’s Participation at UN General Assembly meeting on the large Number of participants
Uganda's Image, MOFA & Govt activities projected and promoted at 3 international diaspora conventions .  Uganda's participation in 10 international expo events abroad to promote economic & Commercial Diplomacy supported	There was no expo during this period
Real time public relations support provided to MOFA political leadership on 5 engagements abroad	Provided Real time public relations support to the Ministry's political leadership accompanied on engagements abroad
Public Diplomacy functional capacity of at least 10 Missions Abroad and 11 MOFA Departments boosted  Public Diplomacy support provided to 15 Mission Activities both abroad and in Uganda	Provided public diplomacy support to 3 Mission activities, Pretoria, Algeria and UAE
Social Media following on all digital media platforms grown by 5000 from 98,500 Website Traffic increased by 10% Digital Brand Awareness Increased by 10% Digital Brand Engagement Boosted by 10%	Ministry digital Media platforms following was grown by 500 users Website Traffic increased by 5% through monitoring and updating the website weekly Digital Brand Awareness Increased by 5% through the new printed 3RD Diplomat Magazine Digital Brand Awareness Increased by 5% through twitter engagements, Facebook and website
1000 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	500 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060523 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Public Relations support provided to 6 Individual & National candidatures in the Regional and International sphere, Visits of 10 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda		Publicized incoming dignitary visits of 3 High Profile personalities to market Uganda	
3 Public dialogues and events participated in 4 partnerships negotiated to support& Promote the Ministry's Mandate 12 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)		Participated in 2 dialogues and events that is Coffee summit in Muyonyo, Uganda-South Africa business forum at Serena hotel 1 magazine published i.e. the 3rd Diplomat Magazine	
A knowledge management and content/information generation system established		The knowledge management and content/information generation system was not established during this period	
8 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held		1 person that is Joshua Cheptegei was promoted during the half marathon run	
4 International media facilitated for accreditation			
4 induction trainings,4 capacity building training and 4 workshops/conferences carried out.		The induction training, capacity building and workshop/conference were not undertaken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	1,860.000
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	6,982.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	36,842.000
Wage Recurrent	0.000
Non Wage Recurrent	36,842.000
Arrears	0.000
AIA	0.000
Total For Department	36,842.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	36,842.000
	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 5 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Endorsement of Uganda officially by Member States of G77 as Chair of the G77+China Group 2024 done during the United Nations General Assembly from 19th -28th September, 2023
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 favor 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 favor of Uganda interests.
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities by organizing a Whole of Government Retreat, 20 – 21 July to appraise relevant Officials involved in the preparations for the two Summits and attending the Ministerial meeting of the Non-Aligned Movement Coordination Bureau, in Baku, Azerbaijan on 3 – 6 July, 2023.
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe were done and RSCE is currently seeking land for expansion
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared 6 Foreign Policy documents o facilitate the engagements by national leaders with foreign dignitaries
2 reports on reporting obligations submitted to UN Security Council	Prepared and submitted 2 Reports on Human Rights to the relevant Regional and International bodies on Human Rights
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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			
04 international laws ratified		Ratified 02 international laws	
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.		Supported three Ugandans to secure appointments on Committees of Regional Organisations	
Over 80 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.		Coordinated and participated in more than 20 bilateral consultative meetings with the delegation from Japan, South Korea	
38 Missions abroad guided on bilateral political issues of interest to Uganda		6 Missions abroad guided on bilateral political issues of interest to Uganda i.e. Geneva, Addis Ababa, Nairobi, New York, Berlin, Paris	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,000.000
221009 Welfare and Entertainment			800.000
227001 Travel inland			2,895.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			14,695.000
Wage Recurrent			0.000
Non Wage Recurrent			14,695.000
Arrears			0.000
AIA			0.000
Budget Output:460057 Peace and security			
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Quarterly meetings with the Regional Service Center in Entebbe (RSCE) undertaken		Held a meeting with the Ministry of Education on finalization of the list of recipient schools for a donation of ICT equipment from the UN Regional Service Centre in Entebbe	
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 and followed up		Consulted with relevant MDAs on report and inquiries from Coordinator of group of experts on DRC sanctions	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,910.000
Total For Budget Output			3,910.000
Wage Recurrent			0.000
Non Wage Recurrent			3,910.000
Arrears			0.000
AIA			0.000
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			
Participation in meetings of 06 international organisations coordinated to advance the interests of Uganda on matters of peace and security as well as Human rights at the global level	Participated in 3 meetings to advance the interests of Uganda on matters of peace and security as well as Human rights at the global level		
3 Non-Aligned Movement (NAM) Senior officials meetings participated in 3 NAM ministerial meetings attended 4 seminars or workshops on NAM organised 4 consultative meetings undertaken with NAM member states	Attended the Ministerial Meeting of the Non-Aligned Movement Coordination Bureau, in Baku, Azerbaijan on 3 – 6 July, 2023.		
One NAM summit coordinated and hosted	Attended the Ministerial Meeting of the Non-Aligned Movement Coordination Bureau, in Baku, Azerbaijan on 3 – 6 July, 2023.		
20 briefs, 20 speeches and 20 talking points prepared to facilitate the cooperation engagements with foreign dignitaries	25 briefs, 13 speeches, 12 talking points prepared to facilitate the cooperation engagements with foreign dignitaries		
10 delegation accompanied to program/projects inspections	NA		
30 bilateral engagements undertaken 20 National Days participated in 5 farewell functions for outgoing diplomats participated in	Undertaken 5 bilateral engagements Participated 13 National Days Participated in Farewell meetings and functions held for the outgoing diplomats		
Placement of 4 Ugandans in regional and international organizations supported.	Supported Placement of 4 Ugandans in regional and international organizations		



VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

6 consultative meetings held with other MDAs on NAM related issues 2 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised	10 Consultative meetings carried out with other MDAs on NAM related issues Attended several meetings of the National Organizing Committee on the Preparations of the NAM and Third South Summits
Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations	Attended the Main Session of the 78th United Nations General Assembly, which took place on 19 – 26 September, 2023 and the Minister of Foreign Affairs also attended a series of Ministerial and bilateral meetings during the General Assembly

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)	13,070.000
221002 Workshops, Meetings and Seminars	3,330.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	1,310.000
227002 Travel abroad	5,248.440
227004 Fuel, Lubricants and Oils	17,000.000
Total For Budget Output	41,658.440
Wage Recurrent	0.000
Non Wage Recurrent	41,658.440
Arrears	0.000
AIA	0.000
Total For Department	60,263.440
Wage Recurrent	0.000
Non Wage Recurrent	60,263.440
Arrears	0.000
AIA	0.000

Department:003 Regional Peace and Security

Budget Output:460057 Peace and security

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Quarterly reports on peace and security in the region prepared		Prepared the quarterly report on peace and security in the region	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,400.000	
221009 Welfare and Entertainment		750.000	
227001 Travel inland		1,000.000	
227004 Fuel, Lubricants and Oils		17,000.000	
Total For Budget Output		21,150.000	
Wage Recurrent		0.000	
Non Wage Recurrent		21,150.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated			
Programme Intervention: 160708 Strengthen border control and security			
15 border inspections undertaken		NA	
15 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.		NA	
15 meetings on boarder re affirmation and demarcation participated in		NA	
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in		Participated in and prepared reports for 26 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI).	
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			
30 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared		Prepared 13 briefs prepared to facilitate the engagements by national leaders with foreign dignitaries from South Sudan, Sudan, Algeria, Ethiopia, Sahrawi, Egypt, DRC, Gabon, Senegal, Somalia, Sierra Leone, Nile Basin Initiative and IGAD.	

VOTE: 006 Ministry of Foreign Affairs

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in 04 meetings on Ugandan strategic interests on matters of Regional Peace and Security.	
30 Political consultations undertaken with neighboring countries	Undertook 08 Political consultations with neighboring countries (DRC (06) , Sudan and South Sudan)	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	3,000.000
227001 Travel inland	7,200.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	32,200.000
Wage Recurrent	0.000
Non Wage Recurrent	32,200.000
Arrears	0.000
AIA	0.000
Total For Department	53,350.000
Wage Recurrent	0.000
Non Wage Recurrent	53,350.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes
Sub SubProgramme:04 Regional and International Political Affairs
Departments
Department:001 International Law & Social Affairs
Budget Output:000012 Legal and Advisory Services

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060405 Governance and security Policies reviewed and developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
10 International , regional and bilateral instruments ratified		Perused and ratified 5 International, regional and bilateral instruments	
4 Periodic reports to international and regional organisations prepared.		2 Periodic reports to international and regional organizations prepared	
04 Responses to the alleged human rights violations prepared and submitted.		Prepared and submitted 02 Reports on Human Rights issues	
04 Status reports on implementation of accepted recommendations from the treaty bodies reviewed.		Reviewed the Status report on the National implementation of International Humanitarian Law	
The Human Rights Recommendations Data Base populated			
Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized		Finalized the Terms of Reference for the Inter-Ministerial Committee on Human Rights	
07 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.		Drafted and negotiated 2 legal instruments on bilateral and multilateral cooperation	
04 Extradition agreements negotiated and signed		Negotiated 2 extradition agreements	
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed		Addressed 100% legal requests to and from the DPP and CID	
Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported		Supported the development of guidelines and Agreements on Mutual Legal Assistance	
15 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised		Initiated, perused and signed 34 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs	
10 International , regional and bilateral instruments ratified		Perused and ratified 5 International, regional and bilateral instruments	
4 Periodic reports to international and regional organisations prepared.		Prepared 2 Periodic reports to international and regional organizations	
04 Responses to the alleged human rights violations prepared and submitted.		Prepared and submitted 02 Reports on Human Rights issues	
04 Status reports on implementation of accepted recommendations from the treaty bodies reviewed.		Reviewed the Status report on the National implementation of International Humanitarian Law	
The Human Rights Recommendations Data Base populated			
Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized		Finalized the Terms of Reference for the Inter-Ministerial Committee on Human Rights	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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			
07 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.		Drafted and negotiated 2 legal instruments on bilateral and multilateral cooperation	
04 Extradition agreements negotiated and signed		Negotiated 2 extradition agreements	
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed		Addressed 100% legal requests received to and from DPP and CID	
Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported		Supported the development of guidelines and Agreements on Mutual Legal Assistance	
15 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised		Initiated, perused and signed 34 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,000.000	
227001 Travel inland		11,372.000	
227004 Fuel, Lubricants and Oils		17,000.000	
Total For Budget Output		46,372.000	
Wage Recurrent		0.000	
Non Wage Recurrent		46,372.000	
Arrears		0.000	
AIA		0.000	
Total For Department		46,372.000	
Wage Recurrent		0.000	
Non Wage Recurrent		46,372.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:18 Development Plan Implementation			

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Mobilisation of 8 grants coordinated		NA
08 Regional and International Trade Exhibitions /fairs Participated in		NA
Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated		
07 Investments promotion engagements coordinated or participated in		NA
Participation by Uganda in 07 regional and international Tourism Promotional activities coordinated		Coordinated and participated in 1 tourism promotion activity
4 FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.		Organised 1 FAM Trip as a basis of advertising Uganda cheaply but effectively and efficiently.
08 foreign investment delegation visits to Uganda coordinated		NA
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.		NA
Oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad provided.		NA
5 Private sector businesses facilitated to access markets abroad		NA
4 Fact finding engagements undertaken with MDAs on the export potential of Uganda for various products		NA
3 capacity building opportunities in the area of enhancement of production and value addition sourced		NA
Mobilisation of 8 grants coordinated		NA
08 Regional and International Trade Exhibitions /fairs Participated in		NA
Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated		
07 Investments promotion engagements coordinated or participated in		Participated in 2 investment promotion engagements

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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			
Participation by Uganda in 07 regional and international Tourism Promotional activities coordinated		Coordinated and participated in 1 tourism promotion activity	
4 FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.		Organised 1 FAM Trip as a basis of advertising Uganda cheaply but effectively and efficiently.	
08 foreign investment delegation visits to Uganda coordinated		NA	
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.		NA	
Oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad provided.		NA	
5 Private sector businesses facilitated to access markets abroad		NA	
4 Fact finding engagements undertaken with MDAs on the export potential of Uganda for various products		NA	
3 capacity building opportunities in the area of enhancement of production and value addition sourced		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)		3,660.000	
221002 Workshops, Meetings and Seminars		2,224.750	
227001 Travel inland		6,230.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		17,114.750	
Wage Recurrent		0.000	
Non Wage Recurrent		17,114.750	
Arrears		0.000	
AIA		0.000	
Budget Output:560009 Cooperation frameworks and Development Assistance			

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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 investment trade promotion events coordinated/ participated in	NA	
4 investment and trade promotion events organized in Uganda		
3 Joint Permanent Commission organized/participated in with Iran, Cuba and Russia	NA	
8 tourism promotion events participated in.	Participated in 2 tourism promotion event	
03 engagements for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Initiated and concluded 1 engagement for market access of Ugandan goods	
6 private sector linkages with international potential counterparts coordinated.	Coordinated 2 sector linkages with Serbian and Brazilian counterparts	
20 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 6 Training opportunities, scholarships, internships attachments and other capacity building opportunities	
5 Grants coordinated and mobilized	Coordinated and mobilized 1 Grant	
4 technical cooperation agreements negotiated/concluded.	Concluded 5 MoUs with Iran and Serbia and coordinated 1 technical cooperation agreement between Makerere University and Qatar National Library	
10 Ugandan diplomats sensitized in tourism marketing.	NA	
Visits by 6 investment and trade foreign delegations coordinated/participated in	NA	
36 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 12 briefs and reports on economic and commercial diplomacy	
08 missions sensitized on marketable products and investment priorities	NA	
8 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 2 international meetings to articulate the position of Uganda on International economic issues	
1 NAM business forum participated in	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221009 Welfare and Entertainment	1,440.000
227001 Travel inland	1,440.000
Total For Budget Output	2,880.000
Wage Recurrent	0.000
Non Wage Recurrent	2,880.000
Arrears	0.000



VOTE: 006 Ministry of Foreign Affairs

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	19,994.750
	Wage Recurrent	0.000
	Non Wage Recurrent	19,994.750
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,732,163.347
	Wage Recurrent	1,223,439.253
	Non Wage Recurrent	2,508,724.094
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:02		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
Two (2) UNECA meetings on promoting regional integration participated in	NA	01 UNECA meetings on promoting regional integration participated in
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .
02 investments in the Petroleum, oil and Gas attracted	NA	01 investment in the Petroleum, oil and Gas attracted
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	NA	NA
NCIP Summit participated in	NA	NA
04 quarterly progress reports on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	01 Regional Expo & Symposium on trade and economic cooperation organised and/ or participated in	01 Regional Expo & Symposium on trade and economic cooperation organised and/ or participated in
02 meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	NA	01 meeting on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.
02 Private Sector Petroleum, Oil and Gas Symposia organized	NA	01 Private Sector Petroleum, Oil and Gas Symposium organized

**VOTE: 006 Ministry of Foreign Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>		
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>		
One (1) Nile Basin Initiative (NBI) Summit participated in.	NA	One (1) Nile Basin Initiative (NBI) Summit participated in.
Four (04) JPCs on trade and economic cooperation organised and/or participated in	One (01) JPC on trade and economic cooperation organised and/or participated in	One (01) JPC on trade and economic cooperation organised and/or participated in
Fourteen (14) Regional Missions provided with information on products of export interest to Uganda	04 Regional Missions provided with information on products of export interest to Uganda	04 Regional Missions provided with information on products of export interest to Uganda
Three (3) Regional Expos and Symposiums on linking the private sector with potential counterparts participated in	One (01) Regional Expo and Symposiums on linking the private sector with potential counterparts participated in	One (01) Regional Expo and Symposiums on linking the private sector with potential counterparts participated in
Three (3) protocols initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	One (01) protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	Two (02) protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area).
Four (4) MOUs on economic cooperation initiated, negotiated and signed	One (01) MOU on economic cooperation initiated, negotiated and signed	One (01) MOU on economic cooperation initiated, negotiated and signed
Five (5 ) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	One (01) outstanding issue followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	One (01) outstanding issue followed- up with Egypt, DRC, South Sudan, Sudan and Kenya
Six (6) regional tourism promotion events participated in.	01 regional tourism promotion event participated in.	02 regional tourism promotion events participated in.
Five (05) meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	01 meeting on establishing border markets/ export processing zones and ware houses hosted or participated in.	03 meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.
Two (2) technical cooperation and assistance agreements negotiated and concluded	01 technical cooperation and assistance agreement negotiated and concluded	01 technical cooperation and assistance agreement negotiated and concluded
Five (5 ) outstanding issues followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	02 outstanding issues followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	02 outstanding issues followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan
Three (3) meetings of the EAC on promoting regional and continental economic integration participated in.	01 meeting of the EAC on promoting regional and continental economic integration participated in.	01 meeting of the EAC on promoting regional and continental economic integration participated in.
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	01 integration program under COMESA, IGAD and AU coordinated and participated in	01 integration program under COMESA, IGAD and AU coordinated and participated in

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
A study undertaken on losses occasioned by impacts of NTBs.	NA	A study undertaken on losses occasioned by impacts of NTBs.	
Two (2) NEPAD meetings on promoting regional integration participated in.	01 NEPAD meeting on promoting regional integration participated in.	01 NEPAD meeting on promoting regional integration participated in.	
Development Projects			
N/A			
Programme:08 Sustainable Energy Development			
SubProgramme:04			
Sub SubProgramme:03 Regional and International Economic Affairs			
Departments			
Department:001 International Economic Cooperation			
Budget Output:000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
04 investors in LPG infrastructure attracted	01 investor in LPG infrastructure attracted	01 investor in LPG infrastructure attracted	
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	
Visits by 4 foreign, investment delegations coordinated/participated in	Visits by 1 foreign investment delegation coordinated/participated in	Visits by 1 foreign investment delegation coordinated/participated in	
04 investors in LPG infrastructure attracted	01 investor in LPG infrastructure attracted	01 investor in LPG infrastructure attracted	
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
Visits by 4 foreign, investment delegations coordinated/participated in	Visits by 1 foreign investment delegation coordinated/participated in	Visits by 1 foreign investment delegation coordinated/participated in
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
02 engagements to promote STI partnerships/ agreements supported	01 engagement to promote STI partnerships/ agreements supported	01 engagement to promote STI partnerships/ agreements supported
Development Projects		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		
Budget Output:370002 Technology and Innovation		
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
04 Engagements on transfer of appropriate technology participated in	01 Engagement on transfer of appropriate technology participated in	01 Engagement on transfer of appropriate technology participated in
04 Engagements on transfer of appropriate technology participated in	01 Engagement on transfer of appropriate technology participated in	01 Engagement on transfer of appropriate technology participated in
Department:002 Regional Economic Cooperation		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:370002 Technology and Innovation					
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations					
04 engagements on appropriate technology transfer participated in		01 engagement on appropriate technology transfer participated in		01 engagement on appropriate technology transfer participated in	
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
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					
Quarterly internal audit reports and payroll reports produced		Quarterly internal audit reports and payroll report produced		Quarterly internal audit reports and payroll report produced	
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared		02 reports on monitoring, inspection and supervision of Uganda's Missions prepared		02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	
02 staff facilitated to attend professional training programmes.		NA		NA	
Quarterly internal audit reports and payroll reports produced		Quarterly internal audit reports and payroll reports produced		Quarterly internal audit reports and payroll reports produced	
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared		02 reports on monitoring, inspection and supervision of Uganda's Missions prepared		02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	
PIAP Output: 16060517 Internal audit undertaken					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Annual Audit work plan and 08 activity audit programs prepared		Annual Audit work plan and 02 activity audit programs prepared		NA	
02 staff facilitated to attend professional training programmes.		01 staff facilitated to attend professional training programmes.		NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting Services					
PIAP Output: 16060101 Planning and budgeting reporting undertaken					
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development					
Uganda's Foreign Policy prepared		NA		NA	
Eight (08) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.		Two (02) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.		Two (02) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	
Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated		One (01) report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated		One (01) report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	
Quarterly policy analysis reports submitted to Cabinet secretariat		Quarterly policy analysis reports submitted to Cabinet secretariat		Quarterly policy analysis reports submitted to Cabinet secretariat	
Quarterly performance reports compiled and submitted to MFPED in time		Quarterly performance reports compiled and submitted to MFPED in time		Quarterly performance reports compiled and submitted to MFPED in time	
A statistical Abstract on MOFA activities compiled		NA		NA	
Budget Framework Paper for FY 2024/25 produced		Budget Framework Paper for FY 2024/25 produced		Budget Framework Paper for FY 2024/25 produced	
Ministerial Policy Statement for FY 2024/25 prepared, and 100 copies printed.		NA		NA	
36 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports		36 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports		38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports	
Quarterly Finance Committee meetings organised		Quarterly Finance Committee meeting organised		Quarterly Finance Committee meeting organised	
A Strategic Plan for statistics prepared		NA		NA	
04 Statistical Committee meetings held		01 Statistical Committee meeting held		01 Statistical Committee meeting held	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060502 Administrative support services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
48 Senior Management Meetings held		12 Senior Management Meetings held		12 Senior Management Meetings held	
24 Department Meetings held		06 Department Meetings held		10 Department Meetings held	
03 Accounts reports made		Accounts report made		NA	
12 Mission Inspections done		03 Mission Inspections done		03 Mission Inspections done	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Subscription to 02 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Subscription to 02 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS
01 Project proposal to gain funding for unfunded priorities prepared	01 Project proposal to gain funding for unfunded priorities prepared	NA
05 Ethics and Integrity dissemination concept notes , budget and 01 Ethics and Integrity awareness program undertaken	02 Ethics and Integrity dissemination concept notes , budget and 01 Ethics and Integrity awareness program undertaken	03 Ethics and Integrity dissemination concept notes , budget and 01 Ethics and Integrity awareness program undertaken
96 fitness sessions done	24 fitness sessions done	24 fitness sessions done
03 Team building sessions held	01 Team building session held	02 Team building session held
02 Health Camps held	NA	02 Health Camps held
All cleaning Services supervised	All cleaning Services supervised	All cleaning Services supervised
All requests for Canteen and cafeteria services handled	All requests for Canteen and cafeteria services handled	All requests for Canteen and cafeteria services handled
Security for all staff and property provided	Security for all staff and property provided	Security for all staff and property provided
05 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	02 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	02 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)
Non - Aligned Movement (NAM) Secretariat facilitated	Non - Aligned Movement (NAM) Secretariat facilitated	Non - Aligned Movement (NAM) Secretariat facilitated
An Integrated Foreign Affairs System developed	NA	NA
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	NA	02 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
47 ICT equipment acquired, maintained and serviced	NA	24 ICT equipment acquired, maintained and serviced
All MOFA network and communication infrastructure secured	All MOFA network and communication infrastructure secured	All MOFA network and communication infrastructure secured



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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000019 ICT Services					
PIAP Output: 16060514 ICT services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
One year subscription for 20 Television Sets made	NA		One year subscription for 10 Television Sets made		
08 Mission Supported with ICT technical support	02 Mission Supported with ICT technical support		04 Mission Supported with ICT technical support		
100% of the Ministry Website managed and maintained	100% of the Ministry Website managed and maintained		100% of the Ministry Website managed and maintained		
100% Support and maintenance of Protocol integrated information Management system provided	NA		100% Support and maintenance of Protocol integrated information Management system provided		
Official mail system (UMCS) managed and maintained (300 mail boxes)	Official mail system (UMCS) managed and maintained (300 mail boxes)		Official mail system (UMCS) managed and maintained (300 mail boxes)		
54 Relevant reading materials for the Resource Centre procured	NA		27 Relevant reading materials for the Resource Centre procured		
12 IT Steering Committee meetings held	03 IT Steering Committee meetings held		06 IT Steering Committee meetings held		
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 05 chanceries and staff apartments coordinated and monitored. (Dar es Salaam, Abuja, Kinshasa, Guangzhou and Mogadishu)	Construction works for 05 chanceries and staff apartments coordinated and monitored. (Dar es Salaam, Abuja, Kinshasa, Guangzhou and Mogadishu)		Construction works for 05 chanceries and staff apartments coordinated and monitored. (Dar es Salaam, Abuja, Kinshasa, Guangzhou and Mogadishu)		
04 Quarterly progress reports on properties abroad produced	Quarterly progress report on properties abroad produced		Quarterly progress report on properties abroad produced		
06 Missions supported in adhering to procurement procedures	01 Mission supported in adhering to procurement procedures		01 Mission supported in adhering to procurement procedures		
Renovation works for 03 chanceries coordinated and monitored (London, Ottawa, Nairobi)	Renovation works for 03 chanceries coordinated and monitored (London, Ottawa, Nairobi)		Renovation works for 03 chanceries coordinated and monitored (London, Ottawa, Nairobi)		
Budget Output:000051 Affiliated and Professional Bodies					
PIAP Output: 16060502 Administrative support services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.		Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.		

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Annual Plans		Quarter's Plan		Revised Plans	
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 to six (6) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD made.		Membership contributions to six (6) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD made.		Membership contributions to six (6) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD made.	
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					
Performance agreements and plans for 100% of staff developed		Performance agreements and plans for 100% of staff developed		Performance agreements and plans for 100% of staff developed	
Quarterly meetings on Performance Agreements & Plans organised		Quarterly meetings on Performance Agreements & Plans organised		Quarterly meetings on Performance Agreements & Plans organised	
Performance improvement plans developed for all concerned staff		Performance improvement plans developed for all concerned staff		Performance improvement plans developed for all concerned staff	
Performance assessment and reporting for 100% of staff conducted		Performance assessment and reporting for 100% of staff conducted		Performance assessment and reporting for 100% of staff conducted	
Ministry Client Charter prepared, printed and disseminated		Ministry Client Charter prepared, printed and disseminated		Ministry Client Charter prepared, printed and disseminated	
Ministry Structure Reviewed		Ministry Structure Reviewed		Ministry Structure Reviewed	
Job Descriptions for all staff at the Ministry reviewed		Job Descriptions for all staff at the Ministry reviewed		Job Descriptions for all staff at the Ministry reviewed	
38 Missions supported in Human Resource practices		38 Missions supported in Human Resource practices		38 Missions supported in Human Resource practices	
3 employee Staff categories assessed and best employees rewarded		3 employee Staff categories assessed and best employees rewarded		3 employee Staff categories assessed and best employees rewarded	
100% of sanction cases concluded		100% of sanction cases concluded		100% of sanction cases concluded	
100% of staff funeral expenses met		100% of staff funeral expenses met		100% of staff funeral expenses met	
50% of staff medical claims refunded		50% of staff medical claims refunded		50% of staff medical claims refunded	
2 General staff meetings held		1 General staff meeting held		1 General staff meeting held	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 16060513 Human resource Management strengthened					
Programme Intervention: 160605 Undertake financing and administration of programme services					
MoFA staff SACCO supported with 20 million shillings		MoFA staff SACCO supported with 5 million shillings		MoFA staff SACCO supported with 5 million shillings	
Salaries, Pension, gratuity and entitlements for all staff timely processed		Salaries, Pension, gratuity and entitlements for all staff timely processed		Salaries, Pension, gratuity and entitlements for all staff timely processed	
Service Delivery Standards for 11 departments developed		Service Delivery Standards for 11 departments developed		Service Delivery Standards for 11 departments developed	
80 Officers trained in accordance with the needs assessment report		20 Officers trained in accordance with the needs assessment report 1 officer facilitated to attend a proffessional conference 6 Officers facilitated to undertake non-conventional training interventions		20 Officers trained in accordance with the needs assessment report 1 officer facilitated to attend a proffessional conference 6 Officers facilitated to undertake non-conventional training interventions	
4 officers facilitated to attend proffessional conferences					
25 Officers facilitated to undertake non-conventional training interventions					
Ambassadors conference to review performance organised					
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 RIM best practices		11 staff sensitized on RIM best practices		11 staff sensitized on RIM best practices	
Review of the registry system conducted in preparation for EDRMS		Review of the registry system conducted in preparation for EDRMS		Review of the registry system conducted in preparation for EDRMS	
Annual Retention and disposal schedule prepared/ updated		Annual Retention and disposal schedule prepared/ updated		Annual Retention and disposal schedule prepared/ updated	
Registry re-arranged		Registry re-arranged		Registry re-arranged	
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed					
Programme Intervention: 160605 Undertake financing and administration of programme services					
4 HIV/AIDS committee meetings organised		1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised		1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised	
4 HIV/AIDS sensitization workshops organised					

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed					
Programme Intervention: 160605 Undertake financing and administration of programme services					
2 health camps organised					
Budget Output:000014 Administration and Support services					
PIAP Output: 16060513 Human resource Management strengthened					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Disturbance allowance for all recalled and transferred staff paid		Disturbance allowance for all recalled and transferred staff paid		Disturbance allowance for all recalled and transferred staff paid	
Develoment Projects					
Project:1591 Retooling of Ministry of Foreign Affairs					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled					
Programme Intervention: 160605 Undertake financing and administration of programme services					
5% of Interior and exterior walls of MoFA building painted		NA		2.5% of Interior and exterior walls of MoFA building painted	
A three phase elevator voltage stabilizer procured		NA		A three phase elevator voltage stabilizer procured	
14 door landing shoes for the passenger lifts (elevators) procured		NA		07 door landing shoes for the passenger lifts (elevators) procured	
A Mitsubishi inverter drive board for the elevators (master card) procured		NA		A Mitsubishi inverter drive board for the elevators (master card) procured	
50 Boardroom chairs procured		NA		25 Boardroom chairs procured	
15 Toilets repaired		NA		08 Toilets repaired	
Sub SubProgramme:03 Regional and International Economic Affairs					
Departments					
Department:003 Diaspora					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
05 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda		01 Diaspora outreach event held on trade, investment and tourism opportunities available in Uganda		01 Diaspora outreach event held on trade, investment and tourism opportunities available in Uganda	
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060501 Administration support services provided					
Programme Intervention: 160605 Undertake financing and administration of programme services					
05 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework		01 Engagement undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework		01 Engagement undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	
01 Diaspora Convention in Uganda organised		01 Diaspora Convention in Uganda organised		01 Diaspora Convention in Uganda organised	
09 Diaspora Conventions participated in		02 Diaspora Conventions participated in		02 Diaspora Conventions participated in	
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		02 meetings participated in on national, regional and global migration outcomes that impact the Diaspora		02 meetings participated in 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		01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	
Development Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:02 Protocol and Public Diplomacy					
Departments					
Department:001 Consular Services					
Budget Output:460056 Consulars services					
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad					
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)					
7,000 Documents certified for foreign use		1,750 Documents certified for foreign use		1,750 Documents certified for foreign use	
1,500 Cases of Ugandans in distress handled.		375 Cases of Ugandans in distress handled.		375 Cases of Ugandans in distress handled.	
3,500 Government officials facilitated with Diplomatic Notes to acquire travel visas		875 Government officials facilitated with Diplomatic Notes to acquire travel visas		875 Government officials facilitated with Diplomatic Notes to acquire travel visas	
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held		02 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held		02 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	
Issuance/ renewal of 2,500 Passports facilitated.		Issuance/ renewal of 625 Passports facilitated.		Issuance/ renewal of 625 Passports facilitated.	
Quarterly reports on labour externalization programs prepared		Quarterly report on labour externalization programs prepared		Quarterly report on labour externalization programs prepared	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Quarterly reports on human trafficking prepared	Quarterly report on human trafficking prepared	Quarterly report on human trafficking prepared
150 Remains of deceased Ugandans facilitated to return home	38 Remains of deceased Ugandans facilitated to return home	38 Remains of deceased Ugandans facilitated to return home
08 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in
500 scholarship and training offers received, processed and circulated	125 scholarship and training offers received, processed and circulated	125 scholarship and training offers received, processed and circulated
05 consular visits by foreign missions facilitated	01 consular visit by foreign missions facilitated	01 consular visit by foreign missions facilitated
5 cases involving foreign Diplomats arbitrated	02 cases involving foreign Diplomats arbitrated	02 cases involving foreign Diplomats arbitrated
Four (4) consultative meetings between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.	One (01) consultative meeting between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.	One (01) consultative meeting between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.
Carry out four (4) Regional sensitization conferences on safe labor immigration	Carry out one (01) Regional sensitization conference on safe labor immigration	Carry out one (01) Regional sensitization conference on safe labor immigration
UGX 150 Million worth of Non-Tax Revenue collected	UGX 38 Million worth of Non-Tax Revenue collected	UGX 38 Million worth of Non-Tax Revenue collected
3,450 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	863 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	863 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.
Department:002 Protocol Services		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
05 Presidents hosted	02 Presidents hosted	02 Presidents hosted
12 special envoys hosted	03 special envoys hosted	05 special envoys hosted
10 International conferences and summits facilitated with Protocol Services	03 International conferences and summits facilitated with Protocol Services	03 International conferences and summits facilitated with Protocol Services

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate
04 foreign visits of H.E the President facilitated with protocol services	01 foreign visit of H.E the President facilitated with protocol services	02 foreign visit of H.E the President facilitated with protocol services
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
15 National Functions/Ceremonies facilitated with protocol services	04 National Functions/Ceremonies facilitated with protocol services	04 National Functions/Ceremonies facilitated with protocol services
10 International conferences and summits facilitated with Protocol Services	03 International conferences and summits facilitated with Protocol Services	03 International conferences and summits facilitated with Protocol Services
Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits provided.	Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits provided.	Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits provided.
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. "	10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. "
40 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.
08 Foreign Visits of H.E. the President facilitated with Protocol Services	02 Foreign Visits of H.E. the President facilitated with Protocol Services	02 Foreign Visits of H.E. the President facilitated with Protocol Services
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.
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 organised	Presentation of Credentials of 08 Ambassadors and High Commissioners successfully organised	Presentation of Credentials of 08 Ambassadors and High Commissioners successfully organised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	250 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	250 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations
Protocol Integrated Information Management system updated and managed 100%.	Protocol Integrated Information Management system updated and managed	Protocol Integrated Information Management system updated and managed
1,000 requests for privileges and immunities handled.	250 requests for privileges and immunities handled.	250 requests for privileges and immunities handled.
2,000 URA related requests handled.	500 URA related requests handled.	500 URA related requests handled.
350 requests for Diplomatic Identity Cards handled and processed.	88 requests for Diplomatic Identity Cards handled and processed.	88 requests for Diplomatic Identity Cards handled and processed.
04 meetings with other MDAs on matters of Protocol and Etiquette held.	01 meeting with other MDAs on matters of Protocol and Etiquette held.	01 meeting with other MDAs on matters of Protocol and Etiquette held.
4 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	01 Government MDA and Traditional Institutions trained on Protocol and Etiquette.	01 Government MDA and Traditional Institutions trained on Protocol and Etiquette.
10 Farewell luncheons for outgoing Heads of Mission organized.	03 Farewell luncheons for outgoing Heads of Missions organized.	03 Farewell luncheons for outgoing Heads of Missions organized.
50 Presidential messages/letters sent to the respective recipients	12 Presidential messages/letters sent to the respective recipients	12 Presidential messages/letters sent to the respective recipients
03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)	03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)	03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)
All 42 Diplomatic Missions accredited to Uganda Provided with security.	All 42 Diplomatic Missions accredited to Uganda Provided with security.	All 42 Diplomatic Missions accredited to Uganda Provided with security.
Diplomatic list updated 100%.	Diplomatic list updated 100%.	Diplomatic list updated 100%.
Department:003 Public Diplomacy		



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
30 Press conferences/media briefings & appearances held 75 Press releases about the Ministry activities disseminated 4 Networking events/dialogues/engagements with media houses organized	7 Press conferences/media briefings & appearances held 18 Press releases about the Ministry activities disseminated 4 Networking events/dialogues/engagements with media houses organized	7 Press conferences/media briefings & appearances held 18 Press releases about the Ministry activities disseminated 4 Networking events/dialogues/engagements with media houses organized
4 Negative information and Media reports (National and International) about the country Countered	1 Negative information and Media report (National and International) about the country Countered	1 Negative information and Media report (National and International) about the country Countered
Uganda's Image, MOFA & Govt activities projected and promoted at 3 international diaspora conventions .  Uganda's participation in 10 international expo events abroad to promote economic & Commercial Diplomacy supported	Uganda's Image, MOFA & Govt activities projected and promoted at 1 international diaspora convention. Uganda's participation in 2 international expo events abroad to promote economic & Commercial Diplomacy supported	Uganda's Image, MOFA & Govt activities projected and promoted at 1 international diaspora convention. Uganda's participation in 2 international expo events abroad to promote economic & Commercial Diplomacy supported
Real time public relations support provided to MOFA political leadership on 5 engagements abroad	Real time public relations support provided to MOFA political leadership on 1 engagement abroad	Real time public relations support provided to MOFA political leadership on 1 engagement abroad
Public Diplomacy functional capacity of at least 10 Missions Abroad and 11 MOFA Departments boosted  Public Diplomacy support provided to 15 Mission Activities both abroad and in Uganda	Public Diplomacy functional capacity of at least 2 Missions Abroad and 2 MOFA Departments boosted Public Diplomacy support provided to 3 Mission Activities both abroad and in Uganda	Public Diplomacy functional capacity of at least 2 Missions Abroad and 2 MOFA Departments boosted Public Diplomacy support provided to 3 Mission Activities both abroad and in Uganda
Social Media following on all digital media platforms grown by 5000 from 98,500 Website Traffic increased by 10% Digital Brand Awareness Increased by 10% Digital Brand Engagement Boosted by 10%	Social Media following on all digital media platforms grown by 1250 from 101,000 Website Traffic increased by 2.5% Digital Brand Awareness Increased by 2.5% Digital Brand Engagement Boosted by 2.5%	Social Media following on all digital media platforms grown by 1250 from 101,000 Website Traffic increased by 2.5% Digital Brand Awareness Increased by 2.5% Digital Brand Engagement Boosted by 2.5%
1000 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	250 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	250 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Public Relations support provided to 6 Individual & National candidatures in the Regional and International sphere, Visits of 10 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda	Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere, Visits of 2 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda	Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere, Visits of 2 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda
3 Public dialogues and events participated in 4 partnerships negotiated to support& Promote the Ministry's Mandate 12 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	1 Public dialogue/ event participated in 1 partnership negotiated to support& Promote the Ministry's Mandate 3 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	1 Public dialogue/ event participated in 1 partnership negotiated to support& Promote the Ministry's Mandate 3 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)
A knowledge management and content/information generation system established		
8 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held	2 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held	2 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held
4 International media facilitated for accreditation	1 International media facilitated for accreditation	1 International media facilitated for accreditation
4 induction trainings,4 capacity building training and 4 workshops/conferences carried out.	1 induction training, 1 capacity building training and 1 workshop/conference carried out.	1 induction training, 1 capacity building training and 1 workshop/conference carried out.
Development Projects		
N/A		
Sub SubProgramme:04 Regional and International Political Affairs		
Departments		
Department:002 International Political Cooperation		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Decisions by 5 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Decisions by 1 International Framework such as United Nations (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Decisions by 1 International Framework such as United Nations (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.
Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favor of Uganda interests.	Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favor of Uganda interests.	Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favor of Uganda interests.
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Non-Aligned Movement (NAM) Secretariat activities coordinated and supported
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries
2 reports on reporting obligations submitted to UN Security Council  Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	2 reports on reporting obligations submitted to UN Security Council Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	2 reports on reporting obligations submitted to UN Security Council Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.
04 international laws ratified	01 international law ratified	01 international law ratified
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.
Over 80 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000010 Leadership and Management								
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level								
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes								
38 Missions abroad guided on bilateral political issues of interest to Uganda			38 Missions abroad guided on bilateral political issues of interest to Uganda			38 Missions abroad guided on bilateral political issues of interest to Uganda		
Budget Output:460057 Peace and security								
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world								
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes								
Quarterly meetings with the Regional Service Center in Entebbe (RSCE) undertaken			Quarterly meetings with the Regional Service Center in Entebbe (RSCE) undertaken			Quarterly meetings with the Regional Service Center in Entebbe (RSCE) undertaken		
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 and followed up			Implementation of UN sanctions coordinated and followed up			Implementation of UN sanctions coordinated and followed up		
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								
Participation in meetings of 06 international organisations coordinated to advance the interests of Uganda on matters of peace and security as well as Human rights at the global level			Participation in meetings of 06 international organisations coordinated to advance the interests of Uganda on matters of peace and security as well as Human rights at the global level			Participation in meetings of 06 international organisations coordinated to advance the interests of Uganda on matters of peace and security as well as Human rights at the global level		
3 Non-Aligned Movement (NAM) Senior officials meetings participated in 3 NAM ministerial meetings attended 4 seminars or workshops on NAM organised 4 consultative meetings undertaken with NAM member states			3 Non-Aligned Movement (NAM) Senior officials meetings participated in 3 NAM ministerial meetings attended 4 seminars or workshops on NAM organised 4 consultative meetings undertaken with NAM member states			3 Non-Aligned Movement (NAM) Senior officials meetings participated in 3 NAM ministerial meetings attended 4 seminars or workshops on NAM organised 4 consultative meetings undertaken with NAM member states		
One NAM summit coordinated and hosted			One NAM summit coordinated and hosted			One NAM summit coordinated and hosted		
20 briefs, 20 speeches and 20 talking points prepared to facilitate the cooperation engagements with foreign dignitaries			5 briefs, 5 speeches and 5 talking points prepared to facilitate the cooperation engagements with foreign dignitaries			5 briefs, 5 speeches and 5 talking points prepared to facilitate the cooperation engagements with foreign dignitaries		

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
10 delegation accompanied to program/projects inspections		2 delegation accompanied to program/projects inspections		2 delegation accompanied to program/projects inspections	
30 bilateral engagements undertaken 20 National Days participated in 5 farewell functions for outgoing diplomats participated in		7 bilateral engagements undertaken 5 National Days participated in 5 farewell functions for outgoing diplomats participated in		7 bilateral engagements undertaken 5 National Days participated in 5 farewell functions for outgoing diplomats participated in	
Placement of 4 Ugandans in regional and international organizations supported.		Placement of 4 Ugandans in regional and international organizations supported.		Placement of 4 Ugandans in regional and international organizations supported.	
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level					
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					
6 consultative meetings held with other MDAs on NAM related issues 2 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised		2 consultative meetings held with other MDAs on NAM related issues 2 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised		2 consultative meetings held with other MDAs on NAM related issues 2 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised	
Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations		Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations		Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations	
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					
Quarterly reports on peace and security in the region prepared		Quarterly report on peace and security in the region prepared		Quarterly report on peace and security in the region prepared	
Budget Output:460134 Cooperation Frameworks					
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demacated					
Programme Intervention: 160708 Strengthen border control and security					
15 border inspections undertaken		04 border inspections undertaken		08 border inspections undertaken	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460134 Cooperation Frameworks					
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated					
Programme Intervention: 160708 Strengthen border control and security					
15 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.		04 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.		08 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	
15 meetings on boarder re affirmation and demarcation participated in		04 meetings on boarder re affirmation and demarcation participated in		08 meetings on boarder re affirmation and demarcation participated in	
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					
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in		03 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in		06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	
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					
30 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared		08 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared		12 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	
30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.		07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.		07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	
30 Political consultations undertaken with neighboring countries		07 Political consultations undertaken with neighboring countries		07 Political consultations undertaken with neighboring countries	
Develoment Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:04 Regional and International Political Affairs					
Departments					
Department:001 International Law & Social Affairs					
Budget Output:000012 Legal and Advisory Services					
PIAP Output: 16060405 Governance and security Policies reviewed and developed					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
10 International , regional and bilateral instruments ratified		2 International , regional and bilateral instruments ratified		2 International , regional and bilateral instruments ratified	
4 Periodic reports to international and regional organisations prepared.		1 Periodic report to an international/ regional organisation prepared.		1 Periodic report to an international/ regional organisation prepared.	

# VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 16060405 Governance and security Policies reviewed and developed</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
04 Responses to the alleged human rights violations prepared and submitted.	01 Response to the alleged human rights violations prepared and submitted.	01 Response to the alleged human rights violations prepared and submitted.
04 Status reports on implementation of accepted recommendations from the treaty bodies reviewed.  The Human Rights Recommendations Data Base populated	01 Status report on implementation of accepted recommendations from the treaty bodies reviewed. The Human Rights Recommendations Data Base populated	01 Status report on implementation of accepted recommendations from the treaty bodies reviewed. The Human Rights Recommendations Data Base populated
Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized	Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized	Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized
07 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.	02 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.	02 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.
04 Extradition agreements negotiated and signed	01 Extradition agreement negotiated and signed	01 Extradition agreement negotiated and signed
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	All requests (foreign or international) for legal assistance to and from the DPP and CID addressed
Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported	Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported	Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported
15 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	4 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	4 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised
10 International , regional and bilateral instruments ratified	2 International , regional and bilateral instruments ratified	2 International , regional and bilateral instruments ratified
4 Periodic reports to international and regional organisations prepared.	1 Periodic report to an international/ regional organisation prepared.	1 Periodic report to an international/ regional organisation prepared.
04 Responses to the alleged human rights violations prepared and submitted.	01 Response to the alleged human rights violations prepared and submitted.	01 Response to the alleged human rights violations prepared and submitted.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
04 Status reports on implementation of accepted recommendations from the treaty bodies reviewed.  The Human Rights Recommendations Data Base populated	01 Status report on implementation of accepted recommendations from the treaty bodies reviewed. The Human Rights Recommendations Data Base populated	01 Status report on implementation of accepted recommendations from the treaty bodies reviewed. The Human Rights Recommendations Data Base populated
Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized	Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized	Terms of Reference for the Inter-Ministerial Committee on Human Rights finalized
07 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.	02 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.	02 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.
04 Extradition agreements negotiated and signed  All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	01 Extradition agreement negotiated and signed  All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	01 Extradition agreement negotiated and signed  All requests (foreign or international) for legal assistance to and from the DPP and CID addressed
Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported	Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported	Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported
15 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	4 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	4 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Mobilisation of 8 grants coordinated	Mobilisation of 2 grants coordinated	Mobilisation of 2 grants coordinated
08 Regional and International Trade Exhibitions /fairs Participated in  Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated
07 Investments promotion engagements coordinated or participated in	02 Investments promotion engagements coordinated or participated in	02 Investments promotion engagements coordinated or participated in
Participation by Uganda in 07 regional and international Tourism Promotional activities coordinated  4 FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Participation by Uganda in 02 regional and international Tourism Promotional activities coordinated 1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Participation by Uganda in 02 regional and international Tourism Promotional activities coordinated 1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently.
08 foreign investment delegation visits to Uganda coordinated	02 foreign investment delegation visits to Uganda coordinated	02 foreign investment delegation visits to Uganda coordinated
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	1 Diaspora mobilisation and empowerment convention (in UK/USA/UAE) and all diaspora events in Uganda participated in.	1 Diaspora mobilisation and empowerment convention (in UK/USA/UAE) and all diaspora events in Uganda participated in.
Oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad provided.	Oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad provided.	Oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad provided.
5 Private sector businesses facilitated to access markets abroad	2 Private sector businesses facilitated to access markets abroad	2 Private sector businesses facilitated to access markets abroad
4 Fact finding engagements undertaken with MDAs on the export potential of Uganda for various products	1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products
3 capacity building opportunities in the area of enhancement of production and value addition sourced	1 capacity building opportunities in the area of enhancement of production and value addition sourced	1 capacity building opportunities in the area of enhancement of production and value addition sourced
Mobilisation of 8 grants coordinated	Mobilisation of 2 grants coordinated	Mobilisation of 2 grants coordinated

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
08 Regional and International Trade Exhibitions /fairs Participated in  Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated
07 Investments promotion engagements coordinated or participated in	02 Investments promotion engagements coordinated or participated in	02 Investments promotion engagements coordinated or participated in
Participation by Uganda in 07 regional and international Tourism Promotional activities coordinated  4 FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Participation by Uganda in 02 regional and international Tourism Promotional activities coordinated 1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Participation by Uganda in 02 regional and international Tourism Promotional activities coordinated 1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently.
08 foreign investment delegation visits to Uganda coordinated	02 foreign investment delegation visits to Uganda coordinated	02 foreign investment delegation visits to Uganda coordinated
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	1 Diaspora mobilisation and empowerment convention (in UK/USA/UAE) and all diaspora events in Uganda participated in.	1 Diaspora mobilisation and empowerment convention (in UK/USA/UAE) and all diaspora events in Uganda participated in.
Oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad provided.	Oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad provided.	Oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad provided.
5 Private sector businesses facilitated to access markets abroad	2 Private sector businesses facilitated to access markets abroad	2 Private sector businesses facilitated to access markets abroad
4 Fact finding engagements undertaken with MDAs on the export potential of Uganda for various products	1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products
3 capacity building opportunities in the area of enhancement of production and value addition sourced	1 capacity building opportunities in the area of enhancement of production and value addition sourced	1 capacity building opportunities in the area of enhancement of production and value addition sourced

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560009 Cooperation frameworks and Development Assistance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
8 investment trade promotion events coordinated/participated in  4 investment and trade promotion events organized in Uganda	2 investment trade promotion events coordinated/participated in 1 investment and trade promotion event organized in Uganda	2 investment trade promotion events coordinated/participated in 1 investment and trade promotion event organized in Uganda
3 Joint Permanent Commission organized/participated in with Iran, Cuba and Russia	1 Joint Permanent Commission organized/participated in with Iran/Cuba/Russia	1 Joint Permanent Commission organized/participated in with Iran/Cuba/Russia
8 tourism promotion events participated in.	2 tourism promotion events participated in.	2 tourism promotion events participated in.
03 engagements for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded
6 private sector linkages with international potential counterparts coordinated.	1 private sector linkage with international potential counterparts coordinated.	1 private sector linkage with international potential counterparts coordinated.
20 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.
5 Grants coordinated and mobilized  4 technical cooperation agreements negotiated/concluded.	1 Grant coordinated and mobilized 1 technical cooperation agreement negotiated/concluded.	1 Grant coordinated and mobilized 1 technical cooperation agreement negotiated/concluded.
10 Ugandan diplomats sensitized in tourism marketing.	2 Ugandan diplomats sensitized in tourism marketing.	2 Ugandan diplomats sensitized in tourism marketing.
Visits by 6 investment and trade foreign delegations coordinated/participated in	Visits by 1 investment and trade foreign delegation coordinated/participated in	Visits by 1 investment and trade foreign delegation coordinated/participated in
36 Briefs and reports on economic and commercial diplomacy prepared.	9 Briefs and reports on economic and commercial diplomacy prepared.	9 Briefs and reports on economic and commercial diplomacy prepared.
08 missions sensitized on marketable products and investment priorities	02 missions sensitized on marketable products and investment priorities	02 missions sensitized on marketable products and investment priorities
8 international meetings participated in to articulate the position of Uganda on International economic issues	2 international meetings participated in to articulate the position of Uganda on International economic issues	2 international meetings participated in to articulate the position of Uganda on International economic issues
1 NAM business forum participated in	1 NAM business forum participated in	1 NAM business forum participated in

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Quarter 1

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Develoment Projects

N/A

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142223	Document certification fees	0.070	0.315
Total		0.070	0.315

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	<div><div>i.</div><div>Sensitize staff in regular departmental meetings on Gender sensitivity and responsiveness in daily activities.</div></div> <div><div>ii.</div><div>Ensure Gender balance in recruitment and deployment of staff.</div></div> <div><div>iii.</div><div>Participate in International Women’s day celebrations</div></div>
Budget Allocation (Billion):	0.150
Performance Indicators:	<div>Quarterly Gender sensitization meetings for staff organized.</div> <div>At least 30% Ratio of female to male staff in the Ministry maintained.</div> <div>International Women's Day Celebrations participated in.</div>
Actual Expenditure By End Q1	0.0375
Performance as of End of Q1	Quarterly Gender sensitization meetings for staff organized. At least 30% Ratio of female to male staff in the Ministry maintained. Facilitated the signing a Memorandum of Understanding between Micro-Small and Medium Enterprises MSMEs with EACOP to Enhance Business Linkages along the EACOP Project with Private Companies Business Associations under a Grant fund from AfDB worth US\$500,000. The project, has seen over 400 SMEs in the 10 EACOP districts trained where out these, 137 were Women and Youth-led Enterprises
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:	<div><div>i.</div><div>Conduct HIV/AIDS sensitization workshops/ health camps for staff.</div></div>
Budget Allocation (Billion):	0.046
Performance Indicators:	<div><div>i.</div><div>2 Health Camps held</div></div>
Actual Expenditure By End Q1	0
Performance as of End of Q1	None
Reasons for Variations	Insufficient funding

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Ministry
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Quarter 1

Issue of Concern:	Clean, safe and secure environment
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>Participate in World Environment Day celebrations.</div></div> <div><div>iv.</div><div>Organise 01 tree planting activity</div></div>
Budget Allocation (Billion):	0.050
Performance Indicators:	<div><div>i.</div><div>Weekly Cleaning drives around the Ministry carried out.</div></div> <div><div>ii.</div><div>A green Belt around the Ministry maintained</div></div> <div><div>iii.</div><div>Participate in World Environment Day celebrations.</div></div> <div><div>iv.</div><div>01 tree planting activity organised</div></div>
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	Organized and conducted cleaning drives around the Ministry. Availed well designated facilities for proposal waste disposal
Reasons for Variations	No variations

iv) Covid

Objective:	To implement workplace measures on COVID-19 awareness, prevention and management.
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):	0.008
Performance Indicators:	<div><div>i.</div><div>Personal Protective Equipment and services provided to staff</div></div>
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Procured relevant Personal Protective Equipment and services to staff.
Reasons for Variations	No variations