

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.351	6.351	3.176	3.170	50.0 %	50.0 %	99.8 %
	Non-Wage	23.487	23.487	11.744	6.800	50.0 %	29.0 %	57.9 %
Dev.	GoU	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %
Total GoU+Ext Fin (MTEF)		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %
Total Vote Budget Excluding Arrears		29.959	29.959	14.980	9.970	50.0 %	33.3 %	66.6 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.6%
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.6%
Programme:08 Sustainable Energy Development	0.500	0.489	0.225	0.158	45.0 %	31.5 %	70.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.225	0.158	45.0 %	31.5 %	70.0%
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.281	0.211	48.3 %	36.3 %	75.3%
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.091	0.087	50.0 %	47.9 %	95.7%
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.190	0.125	47.5 %	31.1 %	65.6%
Programme:16 Governance And Security	27.837	27.893	13.995	9.327	50.3 %	33.5 %	66.6%
Sub SubProgramme:01 Policy, Planning and Support Services	24.782	24.881	12.581	8.259	50.8 %	33.3 %	65.6%
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.488	0.390	46.4 %	37.1 %	79.9%
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.173	0.119	48.0 %	33.1 %	68.9%
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	0.753	0.558	45.8 %	34.0 %	74.1%
Programme:18 Development Plan Implementation	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8%
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8%
Total for the Vote	29.959	29.959	14.979	9.970	50.0 %	33.3 %	66.6 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 02 Midstream****0.139** Bn Shs Department : 002 Regional Economic Cooperation

Reason: Funds already committed

*Items***0.061** UShs 221002 Workshops, Meetings and Seminars

Reason: Funds already committed

0.016 UShs 221001 Advertising and Public Relations

Reason: Funds already committed

0.013 UShs 227001 Travel inland

Reason: Funds already committed

0.018 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.018 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

Programme:08 Sustainable Energy Development**Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 04 Energy Efficiency****0.067** Bn Shs Department : 001 International Economic Cooperation

Reason: 0

Funds already committed

*Items***0.003** UShs 221009 Welfare and Entertainment

Reason: Funds already committed

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.019 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.033 UShs 227001 Travel inland

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 04 Energy Efficiency**

Reason: Funds already committed

Programme:13 Innovation, Technology Development And Transfer**Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 03 STI Ecosystem Development****0.042** Bn Shs | Department : 001 International Economic Cooperation

Reason: Funds already committed

*Items***0.003** UShs | 222001 Information and Communication Technology Services.

Reason: Funds already committed

0.039 UShs | 227001 Travel inland

Reason: Funds already committed

0.023 Bn Shs | Department : 002 Regional Economic Cooperation

Reason: Funds already committed

*Items***0.010** UShs | 221002 Workshops, Meetings and Seminars

Reason: Funds already committed

0.013 UShs | 227001 Travel inland

Reason:

Programme:16 Governance And Security**Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination****3.705** Bn Shs | Department : 001 Finance and Administration

Reason: Funds already committed

*Items***2.797** UShs | 262101 Contributions to International Organisations-Current

Reason: Funds already committed

0.076 UShs | 228002 Maintenance-Transport Equipment

Reason: Funds already committed

0.092 UShs | 221008 Information and Communication Technology Supplies.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(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: Funds already committed

0.098 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.500 UShs 225101 Consultancy Services

Reason: Funds already committed

0.551 Bn Shs Department : 002 Human Resource Management

Reason: Funds already committed

Items**0.328** UShs 273105 Gratuity

Reason: Funds already committed

0.015 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Funds already committed

0.010 UShs 222002 Postage and Courier

Reason:

0.015 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds already committed

0.012 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

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

Reason: Funds already committed

Items**0.030** UShs 312235 Furniture and Fittings - Acquisition

Reason: Funds already committed

0.030 UShs 313121 Non-Residential Buildings - Improvement

Reason: Funds already committed

Sub SubProgramme:02 Protocol and Public Diplomacy**Sub Programme: 02 Security****0.012** Bn Shs Department : 001 Consular Services

Reason: Funds already committed

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Protocol and Public Diplomacy****Sub Programme: 02 Security***Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.005 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Funds already committed

0.000 UShs 221012 Small Office Equipment

Reason: Funds already committed

0.069 Bn Shs Department : 002 Protocol Services

Reason: Funds already committed

*Items***0.024** UShs 223003 Rent-Produced Assets-to private entities

Reason: Funds already committed

0.009 UShs 221009 Welfare and Entertainment

Reason: Funds already committed

0.003 UShs 228002 Maintenance-Transport Equipment

Reason: Funds already committed

0.018 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.010 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.017 Bn Shs Department : 003 Public Diplomacy

Reason: Funds already committed

*Items***0.006** UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.003 UShs 221012 Small Office Equipment

Reason: Funds already committed

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Protocol and Public Diplomacy****Sub Programme: 02 Security****0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.001 UShs 222002 Postage and Courier

Reason: Funds already committed

0.001 UShs 221009 Welfare and Entertainment

Reason: Funds already committed

Sub SubProgramme:03 Regional and International Economic Affairs**Sub Programme: 01 Institutional Coordination****0.054** Bn Shs Department : 003 Diaspora

Reason: Funds already committed

*Items***0.004** UShs 221007 Books, Periodicals & Newspapers

Reason: Funds already committed

0.021 UShs 227001 Travel inland

Reason: Funds already committed

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

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

Reason: Funds already committed

Sub SubProgramme:04 Regional and International Political Affairs**Sub Programme: 02 Security****0.094** Bn Shs Department : 002 International Political Cooperation

Reason: Funds already committed

*Items***0.023** UShs 227002 Travel abroad

Reason: Funds already committed

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:04 Regional and International Political Affairs****Sub Programme: 02 Security**

Reason: Funds already committed

0.012 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.006 UShs 227001 Travel inland

Reason: Funds already committed

0.007 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.064 Bn Shs Department : 003 Regional Peace and Security

Reason: Funds already committed

Items**0.011** UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

0.017 UShs 227001 Travel inland

Reason: Funds already committed

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

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

Reason: Funds already committed

0.012 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds already committed

Sub Programme: 03 Policy and Legislation Processes**0.037** Bn Shs Department : 001 International Law & Social Affairs

Reason: Funds already committed

Items**0.006** UShs 221009 Welfare and Entertainment

Reason: Funds already committed

0.002 UShs 221012 Small Office Equipment

Reason: Funds already committed

0.014 UShs 227001 Travel inland

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:04 Regional and International Political Affairs****Sub Programme: 03 Policy and Legislation Processes**

Reason: Funds already committed

0.007 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.008 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

Programme:18 Development Plan Implementation**Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 02 Resource Mobilization and Budgeting****0.066** Bn Shs Department : 001 International Economic CooperationReason: 0
Funds already committed*Items***0.027** UShs 227001 Travel inland

Reason: Funds already committed

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds already committed

0.006 UShs 221001 Advertising and Public Relations

Reason: Funds already committed

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds already committed

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

Reason: Funds already committed

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 2
Number of investors in oil and gas attracted.	Number	02	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 2
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 2
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	2

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 collaborations				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 collaborations				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of JVS, Partnership Agreements & Off-take Agreements signed		Number	04	03
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 2
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared		Number	06	03
No. of Internal Audit Reports prepared		Number	04	02
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 2
No. of Finance Committee meetings organized		Number	4	2

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 2
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	38	38
No. of quarterly Performance reports produced.	Number	4	2
Number of Missions abroad provided with Support supervision	Number	4	2
Ministry's BFP produced	Text	Ministry's BFP produced	Ministry's BFP produced
Ministry's MPS produced	Text	Ministry's MPS produced	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Finance and Administration Department meetings organised	Number	24	05
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	14
No. of accounts reports prepared	Number	03	01
No. of Advertisements for procurement and supply services to MoFA issued	Number	03	01
No. of Finance comiittee meetings held	Number	04	02
No. of Fitness sessions organised	Number	96	20
No. of managerial reports prepared	Number	04	02
No. of Mission inspection done and support supervision provided	Number	12	04
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	150	150

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 2
No. of national functions facilitated	Number	05	04
No. of procurement and disposal report prepared	Number	01	01
No. of quarterly office supplies procured	Number	04	02
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 2
% 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 2
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 2
No. of accounts reports prepared	Number	3	01
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 2
No. of best employees rewarded	Number	3	0

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 2
No. of performance meetings on Performance Agreements & Plans organised	Number	4	1
No. of officers facilitated to attend professional conferences	Number	4	2
No. of Officers trained in accordance with the needs assessment report	Number	80	36
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%	50%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	60%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	50%	20%
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 2
Number of staff sensitized on RIM best practices	Number	25	8
Annual Retention and disposal schedule prepared	Text	Yes	Yes

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 2
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	0
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 2
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	0
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 2
Number of staff sensitized on RIM best practices	Number	45	8
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 2
Percentage of staff whose salaries have been processed	Percentage	100%	100%

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 2
Percentage of required assorted furniture and fixture procured	Percentage	50%	20%
MoFA's building renovated and maintained	Text	YES	YES
proportion of Ministry offices retooled	Percentage	92%	70%
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 2
Number of reports prepared	Number	4	2
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 2
Number of cases of deceased Ugandans repatriated	Number	150	158
Number of Documents certified for foreign use	Number	7000	3062
Number of government officials facilitated to obtain travel visas	Number	3500	1943
Number of Ugandans at home and abroad provided with consular assistance and protection	Number	1500	298
Number of complaints raised by Ugandans against Resident Foreign Missions arbitrated	Number	3	02

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
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 2
Number of Foreign Visits of H.E the President provided with protocol services	Number	05	02
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 2
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	40	97
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 2
Number of national functions, international conferences and summits provided with protocol services	Number	15	08
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 2
Number of Foreign Visits of H.E the President provided with protocol services	Number	8	02
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 2
Number of presentations of letters of credence coordinated	Number	30	17
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 2
Number of diplomatic requests handled	Number	500	447

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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: 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 2
Number of URA related requests handled	Number	1500	1056
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 2
Number of reports prepared	Number	4	2
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 2
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	2
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 2
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	2

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:002 International Political Cooperation			
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 2
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 2
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 2
Quarterly reports on security situation in Somalia produced	Text	4	2
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of border points inspected	Number	15	01
Number of cross border meetings undertaken	Number	15	01
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 2
Number of regional peace and security frameworks supported	Number	10	32

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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: 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 2
Number of meetings coordinated	Number	50	32
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 2
Number of ILO Conventions ratified	Number	4	2
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	3	2

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Performance highlights for the Quarter

1. Facilitated 02 foreign visits of H.E the President to UAE and Tanzania.
2. Participated in the 16th FOCAC Meeting in Beijing where the Chinese Government accepted to finance the MoFA Extension building project through a grant of US\$5.3 million.
3. Sourced a €15 million multi-faceted Hungarian development cooperation program. Notably, Uganda Heart Institute was refurbished with of state-of-the-art Intensive Care Unit equipment worth \$4.3 million.
4. Participated in the COP 28 in UAE where Rich Nations pledged to provide \$200-400 billion a year by 2030 for loss and damage and \$400 billion a year for adapting to Climate change.
5. Coordinated the signing of 02 Bilateral Agreements and Reports submitted on the Proposed Natural Gas Pipeline from Tanzania to Uganda.
6. Participated the 8th Session of Uganda and DRC JPC where 12 areas of economic cooperation were agreed upon.
7. Initiated a draft MOU between Uganda and Algeria on Tourism Investment
8. Organised a meeting with Eco Savy a South African Company from Canada and to Supply Uganda Electricity Transmission Company with Automatic Transmission Fault Detection Equipment.
9. Certified 1,366 documents for foreign use. (Males- 889 Females- 477)
10. Assisted 131 victims of human trafficking and other Ugandans in distress abroad to return home.
11. Facilitated 73 remains of deceased Ugandans to return home.
12. Received and Processed 527 Scholarships and training offers for Ugandans.
13. Participated in the Trade and Investment Forum organized by the Diaspora of Dubai in UAE where 03 Ugandan Banks, MTN Uganda, and Ugandan real estate agents participated.
14. Facilitated the receipt and handover of the 70 Vehicles donated by the Chinese Government to Uganda for the NAM and G77 Summits.
15. Supported 03 Ugandans to secure appointments on Committees of International Organisations.
16. Initiated, perused, signed and or finalized 48 Agreements / MoUs on economic and commercial matters.

Variations and Challenges

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

1. Funds amounting to UGX 2.797 Billion meant for subscriptions to International Organisations were not spent due to pending submissions of assessed contributions by the respective International Organisations. The funds will be paid in the subsequent quarters.
2. Funds amounting to UGX 0.328 Billion unspent under the Gratuity item were as a result of having fewer officers whose gratuity payment was due during the quarter.
3. Funds meant for procurement of office supplies/ services/ works had already been committed on Electronic Government Procurement (EGP)System.
4. Funds amounting to 0.03 Billion were received under the development budget . However, the Procurement Process is still ongoing.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.7 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.7 %
080004 Petroleum Investment Promotion	0.695	0.669	0.305	0.167	44.0 %	24.0 %	54.8 %
Programme:08 Sustainable Energy Development	0.500	0.489	0.225	0.158	45.0 %	31.6 %	70.2 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.225	0.158	45.0 %	31.6 %	70.2 %
000088 Investment Promotion	0.500	0.489	0.225	0.158	45.0 %	31.6 %	70.2 %
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.281	0.212	48.3 %	36.5 %	75.6 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.091	0.087	50.0 %	48.1 %	96.1 %
000006 Planning and Budgeting services	0.181	0.181	0.091	0.087	50.0 %	48.1 %	95.6 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.190	0.125	47.5 %	31.3 %	65.8 %
370002 Technology and Innovation	0.400	0.380	0.190	0.125	47.5 %	31.3 %	65.8 %
Programme:16 Governance And Security	33.056	33.495	11.303	7.394	34.2 %	22.4 %	65.4 %
Sub SubProgramme:01 Policy, Planning and Support Services	30.001	30.482	9.888	6.327	33.0 %	21.1 %	64.0 %
000001 Audit and Risk Management	0.170	0.170	0.086	0.070	50.3 %	41.2 %	81.4 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	11.291	11.263	5.682	5.160	50.3 %	45.7 %	90.8 %
000006 Planning and Budgeting Services	0.401	0.401	0.230	0.165	57.4 %	41.1 %	71.7 %
000008 Records Management	0.103	0.103	0.052	0.032	50.0 %	31.0 %	61.5 %
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.023	0.008	50.0 %	17.4 %	34.8 %
000014 Administrative and Support Services	10.439	11.203	0.040	0.040	0.4 %	0.4 %	100.0 %
000019 ICT Services	0.239	0.239	0.119	0.076	50.0 %	31.8 %	63.9 %
000023 Inspection and Monitoring	0.305	0.305	0.152	0.130	50.0 %	42.7 %	85.5 %
000051 Affiliated and Professional Bodies	6.887	6.633	3.444	0.646	50.0 %	9.4 %	18.8 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	33.056	33.495	11.303	7.394	34.2 %	22.4 %	65.4 %
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.488	0.390	46.4 %	37.1 %	79.9 %
000010 Leadership and Management	0.159	0.159	0.080	0.047	50.5 %	29.6 %	58.8 %
000014 Administrative and Support Services	0.238	0.238	0.119	0.102	50.0 %	42.8 %	85.7 %
460056 Consulars services	0.200	0.200	0.095	0.083	47.5 %	41.5 %	87.4 %
460135 Protocol and Diplomatic Services	0.454	0.454	0.194	0.158	42.7 %	34.8 %	81.4 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.173	0.119	48.0 %	33.0 %	68.7 %
000014 Administrative and Support Services	0.361	0.361	0.173	0.119	48.0 %	33.0 %	68.8 %
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	0.753	0.558	45.8 %	34.0 %	74.1 %
000010 Leadership and Management	0.115	0.115	0.058	0.044	50.0 %	38.2 %	75.9 %
000012 Legal and Advisory Services	0.407	0.394	0.179	0.142	44.0 %	34.9 %	79.3 %
460057 Peace and security	0.154	0.154	0.072	0.066	46.8 %	42.8 %	91.7 %
460134 Cooperation Frameworks	0.967	0.937	0.445	0.306	46.0 %	31.6 %	68.8 %
Programme:18 Development Plan Implementation	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8 %
000010 Leadership and Management	0.270	0.270	0.135	0.092	50.0 %	34.1 %	68.1 %
560009 Cooperation frameworks and Development Assisstance	0.076	0.076	0.038	0.015	50.0 %	19.8 %	39.5 %
Total for the Vote	35.178	29.959	12.287	8.038	34.9 %	22.8 %	65.4 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.351	6.351	3.176	3.170	50.0 %	49.9 %	99.8 %
211105 Ex-Gratia for Political leaders.	0.341	0.341	0.180	0.180	52.9 %	52.8 %	99.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.091	2.091	1.064	0.991	50.9 %	47.4 %	93.1 %
212102 Medical expenses (Employees)	0.113	0.113	0.057	0.036	50.0 %	31.5 %	63.0 %
221001 Advertising and Public Relations	0.108	0.108	0.054	0.025	50.0 %	23.1 %	46.2 %
221002 Workshops, Meetings and Seminars	1.023	0.958	0.462	0.343	45.1 %	33.5 %	74.3 %
221003 Staff Training	0.340	0.312	0.195	0.175	57.2 %	51.5 %	89.9 %
221004 Recruitment Expenses	0.005	0.005	0.003	0.002	50.0 %	47.4 %	94.8 %
221007 Books, Periodicals & Newspapers	0.086	0.086	0.046	0.009	53.3 %	10.1 %	18.8 %
221008 Information and Communication Technology Supplies.	0.687	0.687	0.260	0.068	37.9 %	9.9 %	26.0 %
221009 Welfare and Entertainment	0.488	0.456	0.234	0.206	48.0 %	42.2 %	88.1 %
221011 Printing, Stationery, Photocopying and Binding	0.409	0.409	0.224	0.017	54.7 %	4.1 %	7.5 %
221012 Small Office Equipment	0.047	0.047	0.024	0.004	51.6 %	7.8 %	15.1 %
221016 Systems Recurrent costs	0.336	0.336	0.179	0.179	53.3 %	53.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.005	0.000	56.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.144	0.144	0.072	0.063	50.0 %	44.1 %	88.3 %
222002 Postage and Courier	0.043	0.043	0.021	0.006	50.0 %	15.1 %	30.3 %
223001 Property Management Expenses	0.072	0.072	0.036	0.004	50.0 %	4.9 %	9.9 %
223002 Property Rates	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.048	0.023	50.0 %	24.3 %	48.5 %
223004 Guard and Security services	0.175	0.175	0.088	0.088	50.6 %	50.5 %	100.0 %
223005 Electricity	0.165	0.165	0.028	0.028	17.0 %	17.0 %	100.0 %
225101 Consultancy Services	1.000	0.950	0.500	0.000	50.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.270	0.270	0.135	0.111	50.0 %	41.2 %	82.4 %
227001 Travel inland	1.381	1.348	0.664	0.482	48.1 %	34.9 %	72.5 %
227002 Travel abroad	1.006	1.512	0.690	0.659	68.6 %	65.5 %	95.5 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.934	1.934	0.954	0.954	49.3 %	49.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.428	0.386	0.195	0.113	45.5 %	26.4 %	58.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.010	0.003	50.0 %	14.0 %	28.0 %
228004 Maintenance-Other Fixed Assets	0.022	0.022	0.011	0.003	50.0 %	12.7 %	25.4 %
262101 Contributions to International Organisations-Current	6.359	6.105	3.030	0.232	47.6 %	3.7 %	7.7 %
263402 Transfer to Other Government Units	0.528	0.528	0.414	0.414	78.4 %	78.4 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.130	0.130	0.046	0.031	35.3 %	23.9 %	67.7 %
273104 Pension	1.808	1.808	0.904	0.783	50.0 %	43.3 %	86.6 %
273105 Gratuity	1.743	1.743	0.872	0.543	50.0 %	31.2 %	62.3 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.030	0.000	60.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.070	0.070	0.030	0.000	42.9 %	0.0 %	0.0 %
Total for the Vote	29.959	29.959	14.979	9.970	50.0 %	33.3 %	66.6 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.305	0.167	43.95 %	24.01 %	54.63 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	43.95 %	24.01 %	54.6 %
Departments							
002 Regional Economic Cooperation	0.695	0.669	0.305	0.167	43.9 %	24.0 %	54.8 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	0.500	0.489	0.225	0.158	45.00 %	31.52 %	70.04 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	43.95 %	24.01 %	54.6 %
Departments							
001 International Economic Cooperation	0.500	0.489	0.225	0.158	45.0 %	31.6 %	70.2 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.281	0.211	48.28 %	36.35 %	75.29 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.091	0.087	50.00 %	47.86 %	95.7 %
Departments							
001 Finance and Administration	0.181	0.181	0.091	0.087	50.3 %	48.1 %	95.6 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	43.95 %	24.01 %	54.6 %
Departments							
001 International Economic Cooperation	0.200	0.190	0.100	0.058	50.0 %	29.0 %	58.0 %
002 Regional Economic Cooperation	0.200	0.190	0.090	0.067	45.0 %	33.5 %	74.4 %
Development Projects							
N/A							

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	27.837	27.893	13.995	9.327	50.28 %	33.51 %	66.64 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.091	0.087	50.00 %	47.86 %	95.7 %
Departments							
001 Finance and Administration	13.181	13.309	6.744	3.039	51.2 %	23.1 %	45.1 %
002 Human Resource Management	11.480	11.452	5.777	5.220	50.3 %	45.5 %	90.4 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.488	0.390	46.45 %	37.13 %	79.9 %
Departments							
001 Consular Services	0.200	0.200	0.095	0.083	47.5 %	41.5 %	87.4 %
002 Protocol Services	0.613	0.613	0.274	0.205	44.7 %	33.4 %	74.8 %
003 Public Diplomacy	0.238	0.238	0.119	0.102	50.0 %	42.8 %	85.7 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	43.95 %	24.01 %	54.6 %
Departments							
003 Diaspora	0.361	0.361	0.173	0.119	48.0 %	33.0 %	68.8 %
Development Projects							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	0.753	0.558	45.85 %	33.98 %	74.1 %
Departments							
001 International Law & Social Affairs	0.407	0.394	0.179	0.142	44.0 %	34.9 %	79.3 %
002 International Political Cooperation	0.775	0.745	0.373	0.279	48.1 %	36.0 %	74.8 %
003 Regional Peace and Security	0.462	0.462	0.202	0.137	43.8 %	29.7 %	67.8 %
Development Projects							
N/A							

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.346	0.346	0.173	0.107	50.00 %	30.92 %	61.84 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.305	0.167	43.95 %	24.01 %	54.6 %
Departments							
001 International Economic Cooperation	0.346	0.346	0.173	0.107	50.0 %	30.9 %	61.8 %
Development Projects							
N/A							
Total for the Vote	29.959	29.959	14.979	9.970	50.0 %	33.3 %	66.6 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:02 Midstream		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
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 meetings on promoting regional integration participated in	Participated in 02 UNECA meetings on promoting Regional Integration namely; <ul style="list-style-type: none"> (i) Participated in the COP28 in UAE where Rich Nations pledged to provide \$200-400 billion a year by 2030 for loss and damage and \$400 billion a year for adapting to Climate change. (ii) Experts Meeting on Environmental Dimension of the AfCFTA held from 13 – 15 November, 2023. The Meeting that was sponsored by UNECA focused on Greening AfCFTA implementation in the context of emerging Carbon pricing and trade scenarios. 	No variations
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 .		Depended on invitation
01 investment in the Petroleum, oil and Gas attracted	<ul style="list-style-type: none"> (i) Coordinated the engagement between Uganda National Oil Company (UNOC) and DRC to offer SONAHYDROC DRC to obtain Exploration License in Hydro Carbons (ii) Organized and participated in the renewable Energy Conference and Expo 2023 	No variations
	Held a meeting on Regional Railway and Road Network Projects	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 quarterly progress report on the implementation of the EACOP Project produced	<p>Produced one (01) Quarterly Progress Report on the implementation of the EACOP Project.</p> <p>Coordinated the signing of 02 Bilateral Agreements and Reports submitted on the Proposed Natural Gas Pipeline from TZ to the Rep. of Uganda</p> <p>(i) Joint procurement rules.</p> <p>(ii) Undertake Feasibility Studies ToRs to procure a Consultant</p>	No variations
01 Regional Expo & Symposium on trade and economic cooperation organised and/ or participated in	<p>Participated in 02 Regional Expos & Symposiums on Trade and Economic cooperation</p> <p>(i) Intra-Africa Trade Fair 15/Nov/23 held in Cairo/Egypt.</p> <p>Mobilized Uganda's participation to the 23rd EAC MICRO SMALL MEDIUM ENT, in Bujumbura 5th to 15th December 2023.</p>	No variations
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.	<p>Signed 02 Bilateral Agreements and Related Documents for the Proposed Natural Gas Pipeline from Tanzania to the Rep. of Uganda 8th – 9th November, 2023 in Dodoma Tanzanian</p> <p>(i) Joint procurement rules</p> <p>(ii) To undertake Feasibility Studies' TORs to procure a Consultant.</p>	No variations
01 Private Sector Petroleum, Oil and Gas Symposium organized	<p>Participated in three 02 Private Sector Petroleum, Oil and Gas Symposia</p> <p>(i) Attended 8th International Oil and Gas Summit held in Kampala</p> <p>(ii) Workshop to validate a Scoping Report on Uganda's Nuclear Power Program as part of the National Electricity Generation Mix</p>	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
One (1) Nile Basin Initiative (NBI) Summit participated in.	Attended the 7th Nile Basin Development Forum to accelerate the achievements of SDGs in a Changing Climate.	No variations
One (01) JPC on trade and economic cooperation organised and/or participated in	Attended the 8th Session of Uganda and DR-Congo JPC held from 12th – 15th October, 2023 in Kinshasa. Areas Agreed upon are: (i) Trade (ii) Finance (iii) Agriculture (iv) Industry (v) Livestock (vi) Fisheries (vii) Energy Hydro-Carbon (Oil and Gas) (viii) Infrastructure (ix) Air Transport (x) Road Transport (xi) Railway (xii) Water Transport	No variations
04 Regional Missions provided with information on products of export interest to Uganda	Provided 02 Regional Missions with information on products of export interest to Uganda namely; Algeria and Nairobi Agri-Business	Procurement process is ongoing
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) Participated in the Annual Uganda Oil and Gas Summit (ii) Attended the 23rd EAC MICRO SMALL MEDIUM ENT, in Bujumbura 5th to 15th December 2023. (iii) T2nd Edition of the African Start – Ups	Some were attended upon invitation
Two (02) protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA-EAC- SADC and Africa Continental Free trade Area).		Depend on invitation

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 a draft MOU between Uganda and Algeria in the Field of Tourism Investment	No variations
One (01) outstanding issue followed- up with Egypt, DRC, South Sudan, Sudan and Kenya		No issues raised
02 regional tourism promotion events participated in.	Participated in three (03) regional tourism promotion events. (i) Uganda-Mombasa Tourism Excursions (ii) Tourism Visits to Kidepo Valley National Park (iii) Kabalega Industrial Park	No variations
03 meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	Held a Field Assessment Visit to Katuna OSBP	Insufficient funding
01 technical cooperation and assistance agreement negotiated and concluded		To be negotiated in the subsequent quarters
02 outstanding issues followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan		Limited funding
01 meeting of the EAC on promoting regional and continental economic integration participated in.	Participated in three (3) meetings of the EAC on promoting regional and continental economic integration; (i) Meeting for the 23rd EAC Micro Small and Medium Enterprise (MSMEs) in Burundi (ii) Parliamentary Forum on East African Community Affairs (iii) Participated in the 23rd Ordinary Summit of the EAC Heads of State preceded by Senior and Ministerial Meetings	No variations
01 integration program under COMESA, IGAD and AU coordinated and participated in	Participated in the meeting for the COMESA Policy Organs	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	Participated in 02 Meetings to undertake a study on losses occasioned by impacts of NTBs. (i) Meeting for the EAC Sectoral Committee on Trade (ii) Meeting of Focal Point Persons to Implement Decisions and Directives of the 44th Ordinary Council and 23rd EAC Heads of State	Some were organised by EAC
01 NEPAD meeting on promoting regional integration participated in.		To be carried out in the subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,040.000
221002 Workshops, Meetings and Seminars		47,232.000
221009 Welfare and Entertainment		2,129.856
222001 Information and Communication Technology Services.		4,500.000
227001 Travel inland		21,200.000
227004 Fuel, Lubricants and Oils		29,000.000
	Total For Budget Output	131,101.856
	Wage Recurrent	0.000
	Non Wage Recurrent	131,101.856
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,101.856
	Wage Recurrent	0.000
	Non Wage Recurrent	131,101.856
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:001 International Economic Cooperation		
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia		
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	Engaged prospective investors from the UAE Agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran.	
1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	Participated in 1 stakeholder engagements on attraction of investors in LPG infrastructure .	
Visits by 1 foreign investment delegation coordinated/participated in	Coordinated 2 Foreign Investment delegation visits	
01 investor in LPG infrastructure attracted	Engaged prospective investors from the UAE Agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran and creation of an office in the Ministry of Foreign Affairs on Oil and Gas.	
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia		
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	Engaged prospective investors from the UAE. Agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran.	
1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	Participated in 2 stakeholder engagement on attraction of investors in LPG infrastructure	
Visits by 1 foreign investment delegation coordinated/participated in	Coordinated 2 Foreign Investment delegation visits	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,960.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		20,080.000
221009 Welfare and Entertainment		2,126.559
227004 Fuel, Lubricants and Oils		55,417.500
	Total For Budget Output	103,584.059
	Wage Recurrent	0.000
	Non Wage Recurrent	103,584.059
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	103,584.059
	Wage Recurrent	0.000
	Non Wage Recurrent	103,584.059
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
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		
01 engagement to promote STI partnerships/ agreements supported	Supported 02 departments of Regional Economic Cooperation and International Economic Cooperation to identify STI partnerships	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,098.000
221002 Workshops, Meetings and Seminars		23,030.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		16,200.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	62,328.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,328.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	62,328.000
	Wage Recurrent	0.000
	Non Wage Recurrent	62,328.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department: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 collaborations		
01 Engagement on transfer of appropriate technology participated in	Coordinated and participated in 2 engagements on transfer of appropriate technology	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		35,440.000
222001 Information and Communication Technology Services.		7,200.000
227001 Travel inland		2,820.000
	Total For Budget Output	45,460.000
	Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	45,460.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,460.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,460.000
	Arrears	0.000
	<i>AIA</i>	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

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

Item	Spent
221002 Workshops, Meetings and Seminars	28,718.000
227001 Travel inland	6,155.000
227004 Fuel, Lubricants and Oils	17,000.000
Total For Budget Output	51,873.000
Wage Recurrent	0.000
Non Wage Recurrent	51,873.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	51,873.000
Wage Recurrent	0.000
Non Wage Recurrent	51,873.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly internal audit reports and payroll report produced	Produced 01 quarterly internal audit report. Payroll review and for payment.	No variations
02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 02 report on inspection of capital works at Uganda Missions in Juba and Abuja	No variations
Quarterly internal audit reports and payroll reports produced	Produced 01 quarterly internal audit report. Payroll review and for payment.	No variations
02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 02 report on inspection of capital works at Uganda Missions in Juba and Abuja.	No variations
PIAP Output: 16060517 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Annual Audit work plan and 02 activity audit programs prepared		
01 staff facilitated to attend professional training programmes.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,250.000
221002 Workshops, Meetings and Seminars		500.000
222001 Information and Communication Technology Services.		1,000.000
225204 Monitoring and Supervision of capital work		22,012.280
227004 Fuel, Lubricants and Oils		8,500.000
	Total For Budget Output	40,262.280
	Wage Recurrent	0.000
	Non Wage Recurrent	40,262.280
	Arrears	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
	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; 1. Cabinet Information Paper CT (2023) 139 Addendum I and II on the update to the preparations to Host the 19th Non- Aligned Movement (NAM) and Third South Summit to Cabinet for Consideration; and 2. Prepared a Cabinet Memorandum on the Post Contonou Partnership Agreement between European Union (EU) and the Organization of African Caribbean and Pacific States (OACPS). The SAMOA Agreement was prepared and submitted to H.E the President for consideration.	No variations
One (01) report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	Prepared responses to matters arising from Cabinet Decisions for Calendar Year 2023 (January – June, 2023 and July – October, 2023)	No variations
Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet Secretariat, the first quarter Policy Analysis Report for FY 2023/24	No variations
Quarterly performance reports compiled and submitted to MFPED in time	Compiled and submitted the Ministry's Quarter 01 performance report for FY 2023/24 to MFPED in time	No variations
	Kick- started the data collection process for preparing the Statistical Abstract.	No variations
Budget Framework Paper for FY 2024/25 produced	Produced the Ministry's Budget Framework Paper for FY 2024/25	No variations
38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports	Facilitated 38 Missions abroad to develop their q1 performance reports for FY 2023-24	No variations
Quarterly Finance Committee meeting organised	Held 01 Finance Committee meeting	No variations
	Kick-started the data collection process	No variations
01 Statistical Committee meeting held	Held 01 Statistical Committee meeting	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,780.000
221007 Books, Periodicals & Newspapers		1,750.000
221009 Welfare and Entertainment		1,831.942
221011 Printing, Stationery, Photocopying and Binding		2,369.999
221016 Systems Recurrent costs		25,858.000
222001 Information and Communication Technology Services.		3,500.000
227001 Travel inland		6,409.000
227004 Fuel, Lubricants and Oils		37,000.000
	Total For Budget Output	91,498.941
	Wage Recurrent	0.000
	Non Wage Recurrent	91,498.941
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 Senior Management Meetings held	Held and Conducted 08 Senior Management Meetings	No variations
10 Department Meetings held	Held 03 Departmental Meetings	Competing engagements
Accounts report made		No variations
03 Mission Inspections done	Conducted 04 Missions Inspections (Cuba, Abuja, Juba, Kinshasa).	Insufficient funding
Subscription to 02 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Subscription made to CPA-U	Insufficient funding
01 Project proposal to gain funding for unfunded priorities prepared		No variation
03 Ethics and Integrity dissemination concept notes , budget and 01 Ethics and Integrity awareness program undertaken		To be conducted in the subsequent Quarters
24 fitness sessions done	Conducted 10 fitness sessions.	Insufficient funding
02 Team building session held		To be carried out in subsequent quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
02 Health Camps held		To be carried out in subsequent quarters
All cleaning Services supervised	Supervised all cleaning services.	No variations
All requests for Canteen and cafeteria services handled	Handled all requests for Canteen and cafeteria services.	No variations
Security for all staff and property provided	Provided security for all staff and property.	No variations
02 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 01 National event ; Independence Day	No variations
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated all Non - Aligned Movement (NAM) Secretariat activities	No variations
	i. Approved Software Implementation Plan. ii. Revised the systems requirements specifications for Phase 1 with End Users. iii. Obtained NITA comments and approval for the SRS implementation. iv. Submitted request for approval of SRS from the Data Privacy and Protection office.	No variations
02 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs		To be facilitated in the subsequent quarters

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,005.000
212102 Medical expenses (Employees)	4,950.000
221001 Advertising and Public Relations	12,990.000
221003 Staff Training	21,367.905
221008 Information and Communication Technology Supplies.	39,190.400
221009 Welfare and Entertainment	79,932.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		1,451.400
221016 Systems Recurrent costs		30,000.000
222001 Information and Communication Technology Services.		17,150.000
222002 Postage and Courier		1,560.000
223002 Property Rates		17,000.000
223004 Guard and Security services		58,092.250
223005 Electricity		20,000.000
227001 Travel inland		119,817.000
227002 Travel abroad		432,887.786
227004 Fuel, Lubricants and Oils		125,000.000
228002 Maintenance-Transport Equipment		61,999.021
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,796.600
228004 Maintenance-Other Fixed Assets		2,796.600
	Total For Budget Output	1,248,485.962
	Wage Recurrent	0.000
	Non Wage Recurrent	1,248,485.962
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
24 ICT equipment acquired, maintained and serviced	a) Acquired 20 laptops, 5 desk printers, 2 heavy duty photocopiers and 02 conference units from UNDP b) Repaired and serviced 5 printers and 3 photocopiers.	No variations
All MOFA network and communication infrastructure secured	All MOFA network and communication infrastructure secured	No variations
One year subscription for 10 Television Sets made	Restored 04 DSTV connections.	To be paid as and when subscriptions expire

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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		
04 Mission Supported with ICT technical support	Supported 14 Missions with ICT technical support (Website update, email system support). These include; Arusha, New Delhi, Dar es Salaam, Rome, Pretoria, Juba, Doha, Canberra, Copenhagen, Luanda, Cairo, Mombasa, Kigali, and Algeria	No requests
100% of the Ministry Website managed and maintained	Headquarters website redesigned (75% complete)	No variations
100% Support and maintenance of Protocol integrated information Management system provided	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 official mail system (UMCS) (300 mail boxes)	No variations
27 Relevant reading materials for the Resource Centre procured	Procured 35 copies of the Constitution (05 copies) PPDA Act (05 copies) Vision 2040 (05 copies) DC 21 edition(05 copies) Public Service Act(05 copies) Public Service Standing Orders (05 copies) Public Administration and Management(05 copies).	To be procured in the subsequent quarters
06 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)	8,838.000
221007 Books, Periodicals & Newspapers	4,930.000
221008 Information and Communication Technology Supplies.	22,547.420
221009 Welfare and Entertainment	1,524.000
221012 Small Office Equipment	802.400
222001 Information and Communication Technology Services.	1,000.000
227004 Fuel, Lubricants and Oils	13,155.000
Total For Budget Output	52,796.820
Wage Recurrent	0.000
Non Wage Recurrent	52,796.820
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Produced 02 Quarterly progress on properties abroad
01 Mission supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures namely; Dar es Salaam, Juba, Kinshasa, Abuja, Paris, Mogadishu, Nairobi, Guangzhou and Ottawa	No variation
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)	5,130.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	677.500
221011 Printing, Stationery, Photocopying and Binding	488.000
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	1,000.000
225204 Monitoring and Supervision of capital work	47,389.860
227001 Travel inland	2,192.000
227004 Fuel, Lubricants and Oils	22,535.148
Total For Budget Output	80,812.508
Wage Recurrent	0.000
Non Wage Recurrent	80,812.508
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000051 Affiliated and Professional Bodies

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Made subventions the Pan African Movement (UGX 57 Million)	No variations
Membership contributions to six (6) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD made.	Paid subscriptions amounting to UGX 232,299,108/=	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
262101 Contributions to International Organisations-Current		232,299.108
263402 Transfer to Other Government Units		57,000.000
	Total For Budget Output	289,299.108
	Wage Recurrent	0.000
	Non Wage Recurrent	289,299.108
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,803,155.619
	Wage Recurrent	0.000
	Non Wage Recurrent	1,803,155.619
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Performance agreements and plans for 100% of staff developed	Developed 10% Performance agreements and plans for staff	
Quarterly meetings on Performance Agreements & Plans organised Performance improvement plans developed for all concerned staff	The Quarterly meeting on Performance Agreements & Plans was not developed due to insufficient funding Developed Performance improvement plans for 15% of staff	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Performance assessment and reporting for 100% of staff conducted	Conducted performance assessment and reporting for 15% of staff	
Ministry Client Charter prepared, printed and disseminated	The Draft Ministry Client Charter in place	
Ministry Structure Reviewed	Draft report for the review of the Ministry structure is in place, pending SMM approval	
Job Descriptions for all staff at the Ministry reviewed	Reviewing Job Descriptions for all staff at the Ministry was not under taken due to insufficient funding	
38 Missions supported in Human Resource practices	Supported 2 Missions in Human Resource practices	
3 employee Staff categories assessed and best employees rewarded	Assessing and rewarding of employee Staff categories and best employees was not undertaken due to insufficient funding	
100% of sanction cases concluded	Concluded one sanction case	
100% of staff funeral expenses met 50% of staff medical claims refunded	Funeral expenses for 3 staff met Refunded medical claims for one staff	
1 General staff meeting held	The General Staff meeting was not held	
MoFA staff SACCO supported with 5 million shillings	Supporting MoFA staff SACCO with 5 million shillings was not done due insufficient funding	
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 done due to insufficient funding	
20 Officers trained in accordance with the needs assessment report 1 officer facilitated to attend a professional conference 6 Officers facilitated to undertake non-conventional training interventions	Inducted 4 newly appointed Foreign Service Officers Facilitated 4 Officers to undertake long term training	
	Organising Ambassadors conference to review performance was not undertaken due to insufficient funding	

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

Item	Spent
211101 General Staff Salaries	1,946,486.563
211105 Ex-Gratia for Political leaders.	116,460.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,741.266
212102 Medical expenses (Employees)		9,863.400
221003 Staff Training		98,949.260
221004 Recruitment Expenses		1,260.000
221008 Information and Communication Technology Supplies.		767.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221016 Systems Recurrent costs		41,200.000
222001 Information and Communication Technology Services.		1,750.000
227001 Travel inland		8,100.000
227004 Fuel, Lubricants and Oils		25,265.515
273102 Incapacity, death benefits and funeral expenses		28,725.000
273104 Pension		391,227.340
273105 Gratuity		404,256.954
	Total For Budget Output	3,180,252.298
	Wage Recurrent	1,946,486.563
	Non Wage Recurrent	1,233,765.735
	Arrears	0.000
	<i>AIA</i>	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	Trained 5 staff in basic records management procedures	
Review of the registry system conducted in preparation for EDRMS	Conducting the review of the registry system in preparation for EDRMS was not undertaken	
Annual Retention and disposal schedule prepared/ updated	Appraised 37 subject files and 24 personnel files	
Registry re-arranged	Transferred Semi-active boxed subject files to the records centre	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,630.000
221003 Staff Training		3,016.654
221009 Welfare and Entertainment		1,700.000
222001 Information and Communication Technology Services.		2,500.000
222002 Postage and Courier		4,900.000
227001 Travel inland		2,755.905
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	23,502.559
	Wage Recurrent	0.000
	Non Wage Recurrent	23,502.559
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised	Organizing the HIV/AIDS committee meeting and the HIV/AIDS sensitization workshop was not undertaken due to insufficient funding.	
	Organizing the 2 health camps was not undertaken due to insufficient funding	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		6,940.000
	Total For Budget Output	6,940.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,940.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administration and Support services		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 15 recalled staff	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900.000
Total For Budget Output	11,900.000
Wage Recurrent	0.000
Non Wage Recurrent	11,900.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,222,594.857
Wage Recurrent	1,946,486.563
Non Wage Recurrent	1,276,108.294
Arrears	0.000
<i>AIA</i>	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**

2.5% of Interior and exterior walls of MoFA building painted	Painted 2.5% of Interior and exterior walls of MoFA building Re-painted MoFA Boardrooms and Committee rooms (Crane Boardroom, Corridor to Crane Boardroom, Bwindi Committee room, Kidepo Committee room, VIP entrance area, Guard House at the entrance gate and waiting room at the exit gate)	No variations
A three phase elevator voltage stabilizer procured		Insufficient funding
07 door landing shoes for the passenger lifts (elevators) procured		Insufficient funding

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		Insufficient funding
25 Boardroom chairs procured	Initiated procurement of twenty (20) Board room chairs	Procurement process ongoing
08 Toilets repaired	Modified six (06) toilets in MoFA building	Insufficient funding

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:003 Diaspora

Budget Output:000014 Administrative and Support Services

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 Diaspora outreach event held on trade, investment and tourism opportunities available in Uganda	Participated in the meeting organized by International Organization for Migration in Uganda (IOM) on the implementation of a program of Return of Qualified Nationals (RQN) for the period 30th April 2024, which took place at MOFA on 12th October, 2023 Participated in a Diaspora Outreach in London, UK in collaboration with Uganda High Commission in London 21 – 22nd December, 2023	
02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Participated in the Trade and Investment Forum organized by the Diaspora of Dubai in UAE that took place from 22nd – 28th November, 2023	
01 Engagement undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework		
01 Diaspora Convention in Uganda organised		
02 Diaspora Conventions participated in		
02 meetings participated in on national, regional and global migration outcomes that impact the Diaspora	Participated in the African Diaspora Forum held in Entebbe	
01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,741.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		2,177.690
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		13,431.330
227004 Fuel, Lubricants and Oils		40,149.725
	Total For Budget Output	82,499.745
	Wage Recurrent	0.000
	Non Wage Recurrent	82,499.745
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	82,499.745
	Wage Recurrent	0.000
	Non Wage Recurrent	82,499.745
	Arrears	0.000
	<i>AIA</i>	0.000
<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 1,366 (Males- 889 Females- 477) 723 Ugandans, 384 South Sudanese, 138 Somalis, 29 Nigerians, 16 Sudanese 15 Yemenis, 13 Kenyans, 11Congolese, 08 Indians, 06 Rwandese, 03 Ethiopians, 03 Burundians, 03 Canadians, 02 Sierra Leon, 02 Afghanistan, 01 Tanzanian, 01Eritrean, 01 Russian, 01 Chad, 01 Mauritania, 01 Turkish, 01 Morocco, 01 Japanese, 01 Germany, and 01 Mali.	No variations
375 Cases of Ugandans in distress handled.	Assisted 131 victims of human trafficking and other Ugandans in distress abroad to return home. Saudi Arabia (108) and other countries (23).	Depended on the number of cases registered at the Ministry
875 Government officials facilitated with Diplomatic Notes to acquire travel visas	Facilitated 785 Government officials with diplomatic notes to obtain visas for travel abroad (USA-78, UAE-50, UK-40, Egypt-91, Germany-37, China-48, Nigeria-50, Canada-36, Russia-20, South Africa 20, France-60, Switzerland-24, South Korea-20, Turkey-20, Italy-32 an other countries-179.	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
02 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Participated in 05 meetings with Uganda Missions Abroad and host Governments to ensure efficient delivery of visa services held. (Nigeria, South Korea, Sudan, Turkey and DRC).	No variations
Issuance/ renewal of 625 Passports facilitated.	Facilitated issuance and renewal of 216 passports (USA-32, UAE-38, Qatar-44, South Korea-10, Bahrain-8, Saudi Arabia-9, Germany-12 and other countries-63).	No variations
Quarterly report on labour externalization programs prepared	Prepared 01 quarterly report on labour externalization programs. Namely, the Report on the socio-economic impact of bilateral labour agreements at Onomo Hotel.	No variations
Quarterly report on human trafficking prepared	Prepared 03 quarterly reports on human trafficking namely; <ul style="list-style-type: none"> i. Report on Ugandans trafficked to South East Asia. ii. Anti-trafficking report 2023. iii. Report on launch of communication strategy for prevention of trafficking in persons. 	No variations
38 Remains of deceased Ugandans facilitated to return home	Facilitated 73 remains of deceased Ugandans to return home. (UAE 25, Saudi Arabia 38, Other countries 10).	No variations
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 06 National, Regional and International meetings of the Khartoum process and International Organization for Migration (IOM) aimed at enhancing consular services participated in.	No variations
125 scholarship and training offers received, processed and circulated	Received and Processed 527 Scholarships and training offers for Ugandans (India-28, Malaysia-163, Singapore-20, Italy-268, Thailand-05, Algeria-05, Russia-05, Pakistan-03, United Kingdom-25).	No variations
01 consular visit by foreign missions facilitated	Facilitated 15 consular visits by foreign missions (Ni-Vanuatu-1, Rwanda-2, European Union Commission-1, China-2, Ivory Coast-1, Kenya-3, UK-5).	No variations
02 cases involving foreign Diplomats arbitrated	Arbitrated 02 cases involving Diplomats	Depended on the number of cases reported

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
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 consultative 06 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.	Some invitations were made by other MDAs
Carry out one (01) Regional sensitization conference on safe labor immigration	Held (2) Regional sensitization Meetings on safe labor immigration; i. Meeting with Uganda External Recruitment Agencies (UERA) at MOFA ii. Meeting with External Labour Association of Uganda (ELAU) at MOFA.	No variations
UGX 38 Million worth of Non-Tax Revenue collected	Collected Non-Tax Revenue worth UGX 27,320,000	No variations
863 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	Assisted 20 labour recruitment companies to start/continue operations	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,800.000
221009 Welfare and Entertainment		650.000
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		5,401.000
227004 Fuel, Lubricants and Oils		25,765.000
	Total For Budget Output	50,116.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,116.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,116.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,116.000
	Arrears	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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

Department:002 Protocol Services**Budget Output:000010 Leadership and Management****PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

02 Presidents hosted	Hosted 04 Heads of State the Presidents of: Somalia, Sudan, South Sudan, Sao Tome and Principe	No variations
05 special envoys hosted	Hosted 06 envoys: i. Hon. Musalia Mudavadi. ii. Simon Oyono Esono Angue. iii. Dr. Mulau Teshome. iv. Ms. Fukuyo Nakamori v. Huang Xia Secretary General of the Great Lakes Region. vi. Yalchin Rafiyev	No variations
03 International conferences and summits facilitated with Protocol Services	Facilitated 01 International conference with Protocol Services: The 20th East African Magistrates and Judges Association Conference, 4th to 8th December, 2023.	No variations
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Provided support Supervision to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	No variations
02 foreign visit of H.E the President facilitated with protocol services	Facilitated 02 foreign visits of H.E the President with protocol services to UAE and Arusha, Tanzania.	No variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,454.930
222001 Information and Communication Technology Services.	750.000
223003 Rent-Produced Assets-to private entities	23,052.480
227001 Travel inland	1,962.500
227004 Fuel, Lubricants and Oils	5,820.000
228002 Maintenance-Transport Equipment	160.400
Total For Budget Output	39,200.310
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	39,200.310
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460135 Protocol and Diplomatic Services**PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

	Secured and coordinated 13 appointments for H.E The President, and 23 for other MDAs.	Depended on requests
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PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

04 National Functions/Ceremonies facilitated with protocol services	Facilitated 06 national function with protocol services: i. Independence day celebration. ii. International day of older persons. iii. World Teachers' Day. iv. Celebration of peoples with disability. v. World Aids day. vi. End of year National thanks giving	No variations
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03 International conferences and summits facilitated with Protocol Services	Facilitated 01 International conference with Protocol Services: The 20th East African Magistrates and Judges Association Conference, 4th to 8th December, 2023.	No variations
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Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits provided.		To be carried out in Q3
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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**

10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. "	Secured and coordinated 13 appointments for H.E The President, and 23 for other MDAs.	No variations
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VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 16 Agréments: Ambassadors and High Commissioners of Botswana, Japan, Bolivia, Venezuela, Austria, Kuwait, Eswatini, Mauritania, Zambia, Morocco, Malaysia, Bangladesh, Chile, Belarus, Tunisia, and Jamaica. Defence Attaches: Tanzania and Türkiye.	No variations
02 Foreign Visits of H.E. the President facilitated with Protocol Services	Facilitated 02 foreign visits of H.E the President with protocol services to UAE and Arusha, Tanzania.	No variations
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated 08 high level dignitary with protocol services; i. Special Envoy Musalia Mudavadi ii. H.E. Rachel Ruto iii. H.E. Angeline Ndayishimiye iv. Simeon Oyondo Esono Angue v. H.E. Dr. Mulatu Teshome vi. YVAN GIL PINTO vii. Ms. Fukuyo Nakamori viii. Abdalla Sultan	Depended on the Visits
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Presentation of Credentials of 08 Ambassadors and High Commissioners successfully organised	Successfully organised presentation of Credentials of 16 Ambassadors and High Commissioners of Botswana, Japan, Bolivia, Venezuela, Austria, Kuwait, Eswatini, Mauritania, Zambia, Morocco, Malaysia, Bangladesh, Chile, Belarus, Tunisia, and Jamaica. Defence Attaches: Tanzania, Türkiye.	Depended on requests for Agréments

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
250 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 199 recommendations for entry/work permits	No variations
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 321 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).	No variations
500 URA related requests handled.	handled 321 URA related requests	No variations
88 requests for Diplomatic Identity Cards handled and processed.	Handled 235 Diplomatic Identity Cards	No variations
01 meeting with other MDAs on matters of Protocol and Etiquette held.		No variations
01 Government MDA and Traditional Institutions trained on Protocol and Etiquette.		Repeated
03 Farewell luncheons for outgoing Heads of Missions organized.		No Heads of Mission left in the quarter
12 Presidential messages/letters sent to the respective recipients	Sent 77 Presidential messages to respective recipients	No variations
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)	20,985.500
221009 Welfare and Entertainment	11,820.000
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	35,302.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		24,095.500
	Total For Budget Output	94,703.000
	Wage Recurrent	0.000
	Non Wage Recurrent	94,703.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	133,903.310
	Wage Recurrent	0.000
	Non Wage Recurrent	133,903.310
	Arrears	0.000
	<i>AIA</i>	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 conference /media briefing at the Ministry to receive ICT equipment's from UN and then Vehicles from the People's Republic of China at Ministry of Transport to support Uganda during the NAM and G77 Summits. 30 press releases about Ministry activities disseminated	
1 Negative information and Media report (National and International) about the country Countered	Countered 1 Negative information and Media report about the country	
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 1 engagement abroad	The Department did not accompany Ministry's political leadership on engagements abroad because due to lack of funds	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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		
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	Boosted public diplomacy support to 2 Mission activities for Kinshasa and Algeria	
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%	Ministry's digital Media platforms increased by 100 due to the momentum of the upcoming NAM and G77 Summits to be hosted by Uganda	
250 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated		
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	Ministry was unable to support individuals, Candidature in the Regional and International sphere due to lack of funds since this involves travelling to different Regions and hold meetings with the interested parties	
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 Publicized dialogue and events to promote the Ministry's Mandate on the upcoming NAM and G77 summits. Produced and disseminated one Publication i.e. the Diplomat Magazine	
	Establishment of the knowledge management and content/information generation system was not undertaken due to insufficient funds	
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	The Ministry was unable to promote any cultural and sports exchange programs due to lack of funds	
1 International media facilitated for accreditation		
1 induction training, 1 capacity building training and 1 workshop/conference carried out.		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,594.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,250.000
221011 Printing, Stationery, Photocopying and Binding		2,750.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		15,018.000
227004 Fuel, Lubricants and Oils		19,961.471
	Total For Budget Output	65,573.471
	Wage Recurrent	0.000
	Non Wage Recurrent	65,573.471
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	65,573.471
	Wage Recurrent	0.000
	Non Wage Recurrent	65,573.471
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Regional and International Political Affairs		
<i>Departments</i>		
Department:002 International Political Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Decisions by 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.		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Decisions by 4 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	Organised a Retreat, 15-17 December 2024 for staff attached to the NAM Secretariat and Facilitated the receipt and handover of the 70 Maxus D90 SUVs donated by the Chinese Government to Uganda for the NAM and G77 Summits.	
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Consultations are still ongoing for identification of land for the Resource Centre	
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and coordinated the finalization of Cabinet Memorandum CT (2023) 139 as an Addendum to the Cabinet Memorandum CT (2023) 133, to update Cabinet on preparations for the NAM and South Summits and Prepared 22 briefs for NAM related meetings and activities	
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.		
01 international law ratified	Perused and ratified 2 International, regional and bilateral instruments	
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported Uganda's election to the Bureau of the Africa Ombudsman and Mediators Association; Member of the Commission on Crime Prevention and Justice and submitted interest by Mr. Robert Ssewagudde for election to the Committee on Rights of Persons with Disabilities	
Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Attended a meeting on the proposed UN Village Office Construction	
38 Missions abroad guided on bilateral political issues of interest to Uganda	Guided 02 Missions i.e. London and Paris on candidates to vote for in different organisations	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,132.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		4,440.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	29,172.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,172.000
	Arrears	0.000
	<i>AIA</i>	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		
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 enquiries by the Coordinator of the Panel of Experts on the Democratic Republic of Korea (DPRK) on implementation of sanctions against DPRK	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,850.000
	Total For Budget Output	5,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,850.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
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 03 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	Coordinated the participation of MDAs and MPs in NAM related meetings in Turkmenistan and Angola and Participated and facilitated the training for Protocol Officers that will be deployed during the NAM Summit	
One NAM summit coordinated and hosted		
5 briefs, 5 speeches and 5 talking points prepared to facilitate the cooperation engagements with foreign dignitaries	52 briefs and 05 speeches prepared to facilitate the cooperation engagements with foreign dignitaries	
2 delegation accompanied to program/projects inspections	Represented the Ministry at the 37th Meeting of the University Council of the Islamic University in Uganda, as well as the 2023 Graduation Ceremony	
7 bilateral engagements undertaken 5 National Days participated in 5 farewell functions for outgoing diplomats participated in	Attended and covered 09 meetings between the Ministers of Foreign Affairs and various delegation Attended 05 National Days and prepared speeches Attended 2 meetings between the Ministers of Foreign Affairs and Ambassadors to bid them farewell	
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		
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	More than 10 meetings carried out with other MDAs on NAM related issues and Held Inter departmental meetings with Protocol, Administration, ICT, Public Diplomacy, Consular, ILSA, Procurement and IEC	
Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		118,662.000
221009 Welfare and Entertainment		1,200.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		2,000.000
227002 Travel abroad		31,332.200
227004 Fuel, Lubricants and Oils		28,313.249
	Total For Budget Output	183,507.449
	Wage Recurrent	0.000
	Non Wage Recurrent	183,507.449
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	218,529.449
	Wage Recurrent	0.000
	Non Wage Recurrent	218,529.449
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Regional Peace and Security**Budget Output:460057 Peace and security****PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Quarterly report on peace and security in the region prepared	Prepared the quarterly report on peace and security in the region	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,600.000
221008 Information and Communication Technology Supplies.		999.998
221009 Welfare and Entertainment		150.000
221011 Printing, Stationery, Photocopying and Binding		1,095.682
227001 Travel inland		2,167.500
227004 Fuel, Lubricants and Oils		28,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		35,013.180
	Wage Recurrent	0.000
	Non Wage Recurrent	35,013.180
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated		
Programme Intervention: 160708 Strengthen border control and security		
08 border inspections undertaken	Undertook 01 Border inspection at Busanza in Kisoro district following allegations Uganda Investment Authority (UIA) had demarcated with UIA pillars at the border between Uganda and the DRC.	Insufficient funding
08 bilateral Joint Technical Committee (JTC) meetings with neighboring countries 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		
06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in and prepared reports for 06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC).	No variations
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		
12 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 17 briefs to facilitate the engagements by national leaders with foreign dignitaries from Sudan, Algeria, Ethiopia, Nigeria, Mauritius, DRC, Somalia, Zimbabwe, Togolese Republic, Mozambique, South Africa, Botswana, Zambia, Tanzania, Malawi, Mauritania, South Sudan, Egypt, Gabon IGAD, EAC.	No variations
07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in 07 meetings on Ugandan strategic interests on matters of Regional Peace and Security.	No variations
07 Political consultations undertaken with neighboring countries	Undertook 04 Political consultations with neighboring countries	To be carried out in the subsequent quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,025.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		17,047.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	49,072.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,072.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,085.180
	Wage Recurrent	0.000
	Non Wage Recurrent	84,085.180
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 Regional and International Political Affairs		
<i>Departments</i>		
Department:001 International Law & Social Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Periodic report to an international/ regional organisation prepared.	Prepared 9 Periodic reports to international and regional organizations	
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		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
02 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.	Drafted and negotiated 3 legal instruments on bilateral and multilateral cooperation	
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	Addressed 100% legal requests received from the DPP and CID	
Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported		
4 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	Initiated, perused, signed and finalized 48 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs	
2 International , regional and bilateral instruments ratified	Perused and ratified 2 International, regional and bilateral instruments	
1 Periodic report to an international/ regional organisation prepared.	Prepared 9 Periodic reports to international and regional organizations	
01 Response to the alleged human rights violations prepared and submitted.	Prepared and submitted 02 Reports on the alleged Human Rights	
01 Extradition agreement negotiated and signed		
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	
4 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	Initiated, perused, signed and finalized 48 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,370.000	
221009 Welfare and Entertainment	8,489.646	
221011 Printing, Stationery, Photocopying and Binding	1,150.000	
222001 Information and Communication Technology Services.	2,000.000	
227001 Travel inland	17,542.000	
227004 Fuel, Lubricants and Oils	30,153.500	
	Total For Budget Output	95,705.146
	Wage Recurrent	0.000
	Non Wage Recurrent	95,705.146

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	95,705.146
	Wage Recurrent	0.000
	Non Wage Recurrent	95,705.146
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:001 International Economic Cooperation		
Budget Output:000010 Leadership and Management		
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	Coordinated mobilisation of 2 grant programs	
02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Participated and coordinated 3 Trade Exhibitions/Fairs in the Havana Trade Fair (6-11th November 2023), Qatar Expo 2023 Doha (2nd October 2023 to 28 March 2024) and Expo 2025 Osaka-Japan (13th April to 13th October 2025)	
02 Investments promotion engagements coordinated or participated in	Participated in 2 investment promotion engagements i.e. the launch of the Uganda – Serbia Business Summit and commissioned the Uganda Trade Hub in Belgrade	
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 1 tourism promotion activity i.e. the signing of an MOU with the Republic of Serbia on Promoting the growth of Tourism between the two countries. Organized 1 FAM trips i.e. a trip for a group of 20 visitors from the Association of Tour Operator of Turkey (TURSAB) from September 24 – 30 and a trip by the Scandinavian t Uganda, 4-11th November 2023 Q2	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 foreign investment delegation visits to Uganda coordinated	Coordinated 3 Foreign Investment delegation visits	
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 36 Missions abroad provided.		
2 Private sector businesses facilitated to access markets abroad	Uganda Trade Hub in Serbia launched by H.E. The President where 48 companies ranging from the sectors of Coffee, Beef, Fruits, Dairy, Flowers, Banana, Art and Craft, Tourism and Media were introduced to Serbian market.	
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	
Mobilisation of 2 grants coordinated	Coordinated and mobilized 2 grant program i.e. the grant of 70 SUVs to facilitate G77 plus China Summit in Uganda and Uganda's participation in the FOCAC Senior Officials' meeting with special attention to the Nine Programmes project pool for Uganda amounting to approximately US\$18M	
02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Participated in coordinating 3 Trade Exhibitions/Fairs i.e. the Havana Trade Fair (6-11th November 2023), Qatar Expo 2023 Doha (2nd October 2023 to 28 March 2024) and Expo 2025 Osaka-Japan (13th April to 13th October 2025)	
02 Investments promotion engagements coordinated or participated in	Participated in 2 investment promotion engagements i.e. the launch of the Uganda – Serbia Business Summit and commissioned the Uganda Trade Hub in Belgrade	
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.		
02 foreign investment delegation visits to Uganda coordinated	Coordinated 1 delegation visit to Uganda i.e. the visit of a delegation from Sharjah Chamber of Commerce led by the Chairman, H.E. Abdalla Sultan Mohamed Sultan Alowais, interested in redevelopment of Kidepo Airstrip.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced**Programme Intervention: 180109 Expand financing beyond the traditional sources**

2 Private sector businesses facilitated to access markets abroad	Uganda Trade Hub in Serbia launched by H.E. The President where 48 companies ranging from the sectors of Coffee, Beef, Fruits, Dairy, Flowers, Banana, Art and Craft, Tourism and Media were introduced to Serbian market	
1 capacity building opportunities in the area of enhancement of production and value addition sourced		

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

Item	Spent
221002 Workshops, Meetings and Seminars	42,000.000
221009 Welfare and Entertainment	750.000
222001 Information and Communication Technology Services.	648.000
227001 Travel inland	21,960.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	75,358.000
Wage Recurrent	0.000
Non Wage Recurrent	75,358.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560009 Cooperation frameworks and Development Assisstance**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		
1 Joint Permanent Commission organized/participated in with Iran/Cuba/Russia		
2 tourism promotion events participated in.	Coordinated 1 tourism promotion activity i.e. the Danish – Uganda FAM trip to Uganda from 4th to 11th November 2023. The 8 member team of tour and travel operators visited L. Mbuoro National Park, Bwindi Impenetrable National Park, and Queen Elizabeth National Park.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Initiated 2 engagements for market access of Ugandan goods i.e. 98% of Ugandan products can access the Chinese market duty free and quota free and Ongoing negotiations for quota free market access with Serbia for Uganda to export the Fruit, Vegetables, Beef, Dairy, Vanilla, Bananas, Chocolates and Coffee.	
1 private sector linkage with international potential counterparts coordinated.	Coordinated 2 private sector linkages with Serbian and Brazilian counterparts i.e. with 27 Brazilian companies in the sectors of silo and grain lines, potato and banana exports and fruit juice exports.	
5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 1 Training opportunities, scholarships, internships attachments and other capacity building opportunities i.e. the visit to Uganda by the Chairperson of the Asia Pacific and Africa Women's Exchange Association, 9-12th November 2023 who pledged to facilitate the twining of Nakasero Primary School and Misonokita Elementary School of Japan.	
1 Grant coordinated and mobilized 1 technical cooperation agreement negotiated/concluded.	Coordinated and mobilized 2 Grants by Uganda's participation in the 16th Senior Officials FOCAC Meeting in Beijing from 22nd to 26th October 2023 where the Expansion of Ministry of Foreign Affairs Headquarters was among the programs that got a positive review and the Chinese Government has accepted to finance this project through a grant of US\$5.3 million and the successful implementation of a Euros 15 million multi-faceted Hungarian development cooperation program that focused on water management, cyber security, e-governance, tourism and healthcare. Concluded 5 MoUs with Iran and Serbia and coordinated 1 technical cooperation agreement between Makerere University and Qatar National Library	
2 Ugandan diplomats sensitized in tourism marketing.		
Visits by 1 investment and trade foreign delegation coordinated/participated in		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
9 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 134 Country briefs on economic and commercial diplomacy for the member states of G77 plus China Summit	
02 missions sensitized on marketable products and investment priorities	One Mission sensitized on oil and Gas opportunities i.e. Uganda's Mission in Malaysia sensitized and availed information on opportunities in Oil and Gas in Uganda	
2 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 4 International Meetings to articulate the position of Uganda on International economic issues i.e. United Nations General Assembly, Thirty-fifth Annual Meeting of Senior Officials and the Forty-seventh Annual Meeting of Ministers for Foreign Affairs UN Headquarters and the the Intergovernmental Committee on Intellectual Property and Genetic Resources Traditional Knowledge and Folklore	
1 NAM business forum participated in	Held 30 preparatory meetings for the NAM business forum and drafted 173 Invitations	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,068.558
222001 Information and Communication Technology Services.		7,496.650
227001 Travel inland		1,060.000
	Total For Budget Output	11,625.208
	Wage Recurrent	0.000
	Non Wage Recurrent	11,625.208
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	86,983.208
	Wage Recurrent	0.000
	Non Wage Recurrent	86,983.208
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	6,237,492.900
	Wage Recurrent	1,946,486.563
	Non Wage Recurrent	4,291,006.337
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Quarter 2: 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	
<i>Departments</i>	
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	<p>Participated in 06 UNECA meetings on promoting Regional Integration namely;</p> <ul style="list-style-type: none"> (i) Participated in the COP 28 in UAE where Rich Nations pledged to provide \$200-400 billion a year by 2030 for loss and damage and \$400 billion a year for adapting to Climate change. (ii) Experts Meeting on Environmental Dimension of the AfCFTA sponsored by UNECA. (iii) The Africa Climate Change Summit (ACS) which aimed at Creating Fiscal Space for Climate Action, Agenda 2063, among others. (iv) Integrated Surveillance & Infection, prevention and Control. (v) A Review of 10 Year Addis Ababa Declaration on Population and Development (AADPD+10) Report. (vi) UNECA Funded Workshop on Illegal, Unreported and Unregulated Fishing (IUUF) in Africa.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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	
<p>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>	<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>
<p>02 investments in the Petroleum, oil and Gas attracted</p>	<p>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.</p> <p>Coordinated the engagement between Uganda National Oil Company (UNOC) and DRC to offer SONAHYDROC DRC to obtain Exploration License in Hydro Carbons</p> <p>Organized and participated in the renewable Energy Conference and Expo 2023</p>
<p>Annual staff retreat on departmental Workplan, budgets and performance management undertaken.</p>	<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 2

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	<ol style="list-style-type: none"> 1. Fast-tracked the implementation of the Summit Directives and decisions of Cluster meetings through continued engagements with Partner States, with; <ol style="list-style-type: none"> 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; <ol style="list-style-type: none"> 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. <p>Held a meeting on Regional Railway and Road Network Projects.</p>
04 quarterly progress reports on the implementation of the EACOP Project produced	<p>Produced 02 Quarterly Progress Reports on the implementation of the EACOP Project.</p> <p>Coordinated the signing of 02 Bilateral Agreements and Reports submitted on the Proposed Natural Gas Pipeline from TZ to the Rep. of Uganda</p> <ol style="list-style-type: none"> (i) Joint procurement rules. (ii) Undertake Feasibility Studies ToRs to procure a Consultant
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	<p>Participated in 02 Regional Expos & Symposiums on Trade and Economic cooperation</p> <ol style="list-style-type: none"> (i) Intra-Africa Trade Fair 15/Nov/23 held in Cairo/Egypt. <p>Mobilized Uganda's participation to the 23rd EAC MICRO SMALL MEDIUM ENT, in Bujumbura 5th to 15th December 2023.</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 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 02 Meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda. Namely; <ul style="list-style-type: none"> a) The Tanzania Energy Congress. b) The meeting where 02 Bilateral Agreements were signed, and Related Documents for the Proposed Natural Gas Pipeline from Tanzania to the Rep. of Uganda 8th – 9th November, 2023 in Dodoma Tanzanian. <ul style="list-style-type: none"> (i) Joint procurement rules (ii) To undertake Feasibility Studies' TORs to procure a Consultant.
02 Private Sector Petroleum, Oil and Gas Symposia organized	Organized and participated in 05 Private Sector Petroleum, Oil and Gas Symposia namely; <ul style="list-style-type: none"> 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 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. iv. Attended 8th International Oil and Gas Summit held in Kampala v. Workshop to validate a Scoping Report on Uganda's Nuclear Power Program as part of the National Electricity Generation Mix
One (1) Nile Basin Initiative (NBI) Summit participated in.	Attended the 7th Nile Basin Development Forum to accelerate the achievements of SDGs in a Changing Climate.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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	
Four (04) JPCs on trade and economic cooperation organised and/or participated in	<p>Organized and participated in 03 JPCs on Trade and Economic Cooperation as follows;</p> <p>a) 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.</p> <p>b) 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.</p> <p>c) 8th Session of Uganda and DR-Congo JPC held from 12th – 15th October, 2023 in Kinshasa. Areas Agreed upon are:</p> <ul style="list-style-type: none"> i. Trade ii. Finance iii. Agriculture iv. Industry v. Livestock vi. Fisheries vii. Energy <p>Hydro-Carbon (Oil and Gas)</p> <ul style="list-style-type: none"> viii. Infrastructure ix. Air Transport x. Road Transport xi. Railway xii. Water. xiii. Transport
Fourteen (14) Regional Missions provided with information on products of export interest to Uganda	Provided 05 Regional Missions with information on products of export interest to Uganda namely; Algeria (twice), Pretoria, Kinshasa and Nairobi.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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) Regional Expos and Symposiums on linking the private sector with potential counterparts participated in	Participated in 06 Regional Expos and Symposiums on linking the private sector with potential counterparts namely; <ul style="list-style-type: none"> i. The East African Business & Investment Summit (held Speke Resort Munyonyo). ii. Algerian Business Exhibition. iii. South Africa-Uganda Trade and Investment Exhibition iv. Participated in the Annual Uganda Oil and Gas Summit v. Attended the 23rd EAC MICRO SMALL MEDIUM ENT, in Bujumbura 5th to 15th December 2023. vi. 2nd Edition of the African Start – Ups
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 04 MOUs on Economic Cooperation as follows <ul style="list-style-type: none"> 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). iv. Initiated a draft MOU between Uganda and Algeria in the Field of Tourism Investment.
Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	Followed- up two (02) outstanding issues with; <ul style="list-style-type: none"> 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 2

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	
Six (6) regional tourism promotion events participated in.	<p>Participated in six (06) regional tourism promotion events below;</p> <ul style="list-style-type: none"> i. Kenya Coastal Tourism Conference in August, 2023. ii. 03 Tourism trips to Kabalega Industrial Park (KIP) with South African and Algerian Businessmen (Investors) in September, 2023. iii. Uganda-Mombasa Tourism Excursions iv. Tourism Visits to Kidepo Valley National Park.
Five (05) meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	<p>Participated in 02 meetings on establishing border markets/ export processing zones;</p> <ul style="list-style-type: none"> i. Held a Field Assessment Visit to Katuna OSBP. ii. Held a Fact-Finding Visit to Numule and Olaba OSBP
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	<p>Followed- up two (02) outstanding issues with;</p> <ul style="list-style-type: none"> 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.
Three (3) meetings of the EAC on promoting regional and continental economic integration participated in.	<p>Participated in three (3) meetings of the EAC on promoting regional and continental economic integration;</p> <ul style="list-style-type: none"> (i) Meeting for the 23rd EAC Micro Small and Medium Enterprise (MSMEs) in Burundi (ii) Parliamentary Forum on East African Community Affairs (iii) Participated in the 23rd Ordinary Summit of the EAC Heads of State preceded by Senior and Ministerial Meetings

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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) integration programmes under COMESA, IGAD and AU coordinated and participated in	Participated in the meeting for the COMESA Policy Organs
A study undertaken on losses occasioned by impacts of NTBs.	Participated in 03 Meetings to undertake a study on losses occasioned by impacts of NTBs. (i) Undertook a Study on losses occasioned by impacts of NTBs with COMESA (ii) Meeting for the EAC Sectoral Committee on Trade (iii) Meeting of Focal Point Persons to Implement Decisions and Directives of the 44th Ordinary Council and 23rd EAC Heads of State
Two (2) NEPAD meetings on promoting regional integration participated in.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,600.000
221002 Workshops, Meetings and Seminars	47,232.000
221009 Welfare and Entertainment	2,129.856
222001 Information and Communication Technology Services.	4,500.000
227001 Travel inland	29,420.000
227004 Fuel, Lubricants and Oils	41,000.000
Total For Budget Output	166,881.856
Wage Recurrent	0.000
Non Wage Recurrent	166,881.856
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	166,881.856
Wage Recurrent	0.000
Non Wage Recurrent	166,881.856
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
Programme:08 Sustainable Energy Development	
SubProgramme:04 Energy Efficiency	
Sub SubProgramme:03 Regional and International Economic Affairs	
<i>Departments</i>	
Department:001 International Economic Cooperation	
Budget Output:000088 Investment Promotion	
PIAP Output: 08040201 Increased uptake of LPG	
Programme Intervention: 080402 Invest in LPG infrastructure	
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.	Engaged prospective investors from the UAE Agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran.
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	Participated in 3 stakeholder engagements 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	Engaged prospective investors from the UAE Agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran and creation of an office in the Ministry of Foreign Affairs on Oil and Gas.
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	Participated in 2 stakeholder engagement on attraction of investors in LPG infrastructure
Visits by 4 foreign, investment delegations coordinated/participated in	Coordinated 2 Foreign Investment delegation visits
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,960.000
221002 Workshops, Meetings and Seminars	23,080.000
221009 Welfare and Entertainment	2,126.559

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	78,417.500
Total For Budget Output	157,584.059
Wage Recurrent	0.000
Non Wage Recurrent	157,584.059
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	157,584.059
Wage Recurrent	0.000
Non Wage Recurrent	157,584.059
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:13 Innovation, Technology Development And Transfer	
SubProgramme:03 STI Ecosystem Development	
Sub SubProgramme:01 Policy, Planning and Support Services	
<i>Departments</i>	
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	
02 engagements to promote STI partnerships/ agreements supported	Supported 02 departments of Regional Economic Cooperation and International Economic Cooperation to identify STI partnerships
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221002 Workshops, Meetings and Seminars	25,430.000
227002 Travel abroad	16,200.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	86,630.000
	Wage Recurrent	0.000
	Non Wage Recurrent	86,630.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	86,630.000
	Wage Recurrent	0.000
	Non Wage Recurrent	86,630.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department: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 collaborations		
04 Engagements on transfer of appropriate technology participated in	Coordinated and participated in 6 engagements on transfer of appropriate technology	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars		40,000.000
222001 Information and Communication Technology Services.		7,200.000
227001 Travel inland		10,580.000
	Total For Budget Output	57,780.000
	Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	57,780.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	57,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	57,780.000
	Arrears	0.000
	<i>AIA</i>	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

04 engagements on appropriate technology transfer participated in	<p>Participated in two (02) engagements on Appropriate Technology Transfer</p> <p>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.</p> <p>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.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	29,618.000
227001 Travel inland	12,155.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	66,773.000
Wage Recurrent	0.000
Non Wage Recurrent	66,773.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	66,773.000
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	66,773.000
	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****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 02 quarterly internal audit report. Payroll review and for payment.
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 03 report on inspection of capital works at Uganda Missions in Nairobi, Juba and Abuja
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 03 report on inspection of capital works at Uganda Missions in Nairobi, Juba and Abuja

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)	14,250.000
221002 Workshops, Meetings and Seminars	500.000
222001 Information and Communication Technology Services.	1,000.000
225204 Monitoring and Supervision of capital work	37,650.840
227004 Fuel, Lubricants and Oils	17,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output 70,400.840
	Wage Recurrent 0.000
	Non Wage Recurrent 70,400.840
	Arrears 0.000
	<i>AIA</i> 0.000
Budget Output:000006 Planning and Budgeting Services	
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
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.
Eight (08) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	<p>Prepared 04 submissions to Cabinet;</p> <p>a. Cabinet Memorandum CT (2023) 133 on Preparations for Hosting the 19th Non-Aligned Movement (NAM) and Third South Summits in January, 2024; and</p> <p>b. Matters Arising from Cabinet Minutes of 2022 that relate to the Ministry of Foreign Affairs.</p> <p>c. Cabinet Information Paper CT (2023) 139 Addendum I and II on the update to the preparations to Host the 19th Non- Aligned Movement (NAM) and Third South Summit to Cabinet for Consideration; and</p> <p>d. Prepared a Cabinet Memorandum on the Post Contonou Partnership Agreement between European Union (EU) and the Organization of African Caribbean and Pacific States (OACPS). The SAMOA Agreement was prepared and submitted to H.E the President for consideration.</p> <p>e. Prepared a draft Cabinet Memorandum highlighting the challenges faced by the Ministry following the Cabinet Directive 296 (CT 2023).</p>
Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	<p>Prepared responses to matters arising from Cabinet Decisions for Calendar Year 2023 (January – June, 2023 and July – October, 2023)</p> <p>Prepared a draft Cabinet Memorandum highlighting the challenges faced by the Ministry following the Cabinet Directive 296 (CT 2023).</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060101 Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet Secretariat, the fourth quarter Policy Analysis Report for FY 2022/23. Prepared and submitted to Cabinet Secretariat, the first quarter Policy Analysis Report for FY 2023/24
Quarterly performance reports compiled and submitted to MFPED in time	Compiled and submitted the Ministry's Quarter 4 performance report for FY 2022/23 and Quarter 01 performance report for FY 2023/24 to MFPED in time
A statistical Abstract on MOFA activities compiled	Kick- started the data collection process for preparing the Statistical Abstract.
Budget Framework Paper for FY 2024/25 produced	Produced the Ministry's Budget Framework Paper for FY 2024/25
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 2022-23 and the q1 performance reports for FY 2023-24
Quarterly Finance Committee meetings organised	Held 02 Finance Committee meetings
A Strategic Plan for statistics prepared	Kick-started the data collection process
04 Statistical Committee meetings held	Held 02 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)	25,560.000
221007 Books, Periodicals & Newspapers	1,750.000
221009 Welfare and Entertainment	1,831.942
221011 Printing, Stationery, Photocopying and Binding	2,369.999
221016 Systems Recurrent costs	50,000.000
222001 Information and Communication Technology Services.	3,500.000
227001 Travel inland	9,562.000
227004 Fuel, Lubricants and Oils	70,000.000
Total For Budget Output	164,573.941
Wage Recurrent	0.000
Non Wage Recurrent	164,573.941

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
48 Senior Management Meetings held	Held and Conducted 14 Senior Management Meetings
24 Department Meetings held	Held 05 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	Conducted 04 Missions Inspections (Cuba, Abuja, Juba, Kinshasa).
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Subscription made to CPA-U
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 20 fitness sessions
03 Team building sessions held	NA
02 Health Camps held	NA
All cleaning Services supervised	Supervised all cleaning services.
All requests for Canteen and cafeteria services handled	Handled all requests for Canteen and cafeteria services.
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 04 National and International Events; Independence Day, Africa Public Service Day, Rotary Cancer Run and the National Budget Week.
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated all Non - Aligned Movement (NAM) Secretariat activities

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
An Integrated Foreign Affairs System developed	i. Drafted the Systems Requirements Specification document to enable the contractor understand the task and plans of developing the Integrated Foreign Affairs System. ii. Approved Software Implementation Plan. iii. Revised the systems requirements specifications for Phase 1 with End Users. iv. Obtained NITA comments and approval for the SRS implementation. v. Submitted request for approval of SRS from the Data Privacy and Protection office.
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,005.000
212102 Medical expenses (Employees)	21,275.580
221001 Advertising and Public Relations	18,860.000
221003 Staff Training	29,367.905
221008 Information and Communication Technology Supplies.	39,190.400
221009 Welfare and Entertainment	149,932.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221012 Small Office Equipment	1,931.400
221016 Systems Recurrent costs	55,000.000
222001 Information and Communication Technology Services.	17,150.000
222002 Postage and Courier	1,560.000
223001 Property Management Expenses	3,561.950
223002 Property Rates	25,000.000
223004 Guard and Security services	88,300.250
223005 Electricity	28,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	183,817.000
227002 Travel abroad	606,076.026
227004 Fuel, Lubricants and Oils	220,000.000
228002 Maintenance-Transport Equipment	112,701.821
228003 Maintenance-Machinery & Equipment Other than Transport	2,796.600
228004 Maintenance-Other Fixed Assets	2,796.600
Total For Budget Output	1,951,822.532
Wage Recurrent	0.000
Non Wage Recurrent	1,951,822.532
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000019 ICT Services	
PIAP Output: 16060514 ICT services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
47 ICT equipment acquired, maintained and serviced	<ul style="list-style-type: none"> a) Requested and received a donation of 60 desktops from UNDP. b) Repaired / serviced 15 printers, 3 photocopiers, and 5 Air conditioners. c) Acquired 20 laptops, 5 desk printers, 2 heavy duty photocopies and 02 conference units from UNDP. d) Acquired 20 laptops, 5 desk printers, 2 heavy duty photocopies and 02 conference units from UNDP e) Repaired and serviced 5 printers and 3 photocopiers.
All MOFA network and communication infrastructure secured	All MOFA network and communication infrastructure secured
One year subscription for 20 Television Sets made	Restored 04 DSTV connections.
08 Mission Supported with ICT technical support	Supported 24 Missions with ICT technical support (Website update, email system support). These include; Moscow, Abu Dhabi, Beijing, Kinshasa, New York, Nairobi, Algeria (twice), Berlin, Kigali (twice), Arusha, New Delhi, Dar es Salaam, Rome, Pretoria, Juba, Doha, Canberra, Copenhagen, Luanda, Cairo, Mombasa, and Bujumbura.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060514 ICT services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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 official mail system (UMCS) (300 mail boxes)
54 Relevant reading materials for the Resource Centre procured	Procured 35 copies of the Constitution (05 copies) PPDA Act (05 copies) Vision 2040 (05 copies) DC 21 edition(05 copies) Public Service Act(05 copies) Public Service Standing Orders (05 copies) Public Administration and Management(05 copies).
12 IT Steering Committee meetings held	Held 02 IT Steering Committee meeting.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,320.000
221007 Books, Periodicals & Newspapers	4,930.000
221008 Information and Communication Technology Supplies.	23,747.420
221009 Welfare and Entertainment	3,524.000
221012 Small Office Equipment	802.400
222001 Information and Communication Technology Services.	1,000.000
227004 Fuel, Lubricants and Oils	26,155.000
Total For Budget Output	76,478.820
Wage Recurrent	0.000
Non Wage Recurrent	76,478.820
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000023 Inspection and Monitoring	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,930.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	880.000
221011 Printing, Stationery, Photocopying and Binding	488.000
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	1,000.000
225204 Monitoring and Supervision of capital work	73,597.860
227001 Travel inland	2,792.000
227004 Fuel, Lubricants and Oils	39,535.148
Total For Budget Output	129,623.008
Wage Recurrent	0.000
Non Wage Recurrent	129,623.008
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000051 Affiliated and Professional Bodies**PIAP Output: 16060502 Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

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 114 Million) and Pan African Women Organization (UGX 300 Million).
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VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Paid subscriptions amounting to UGX 232,299,108/=

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
262101 Contributions to International Organisations-Current	232,299.108
263402 Transfer to Other Government Units	414,000.000
Total For Budget Output	646,299.108
Wage Recurrent	0.000
Non Wage Recurrent	646,299.108
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,039,198.249
Wage Recurrent	0.000
Non Wage Recurrent	3,039,198.249
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

Performance agreements and plans for 100% of staff developed	Developed 50% Performance agreements and plans for staff
Quarterly meetings on Performance Agreements & Plans organised	Organized One Quarterly meeting on Performance Agreements & Plans
Performance improvement plans developed for all concerned staff	Developed Performance improvement plans for 60% of staff
Performance assessment and reporting for 100% of staff conducted	Conducted performance assessment and reporting for 60% of staff
Ministry Client Charter prepared, printed and disseminated	The Draft Ministry Client Charter in place
Ministry Structure Reviewed	Draft report for the review of the Ministry structure is in place, pending SMM approval
Job Descriptions for all staff at the Ministry reviewed	Reviewing Job Descriptions for all staff at the Ministry was not under taken due to insufficient funding

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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	
38 Missions supported in Human Resource practices	Supported 3 Missions in Human Resource practices
3 employee Staff categories assessed and best employees rewarded	Assessing and rewarding of employee Staff categories and best employees was not undertaken due to insufficient funding
100% of sanction cases concluded	Concluded 100% sanction cases
100% of staff funeral expenses met	100% of staff funeral expenses met
50% of staff medical claims refunded	Refunded medical claims for 50% staff
2 General staff meetings held	The General Staff meeting was not held
MoFA staff SACCO supported with 20 million shillings	Supporting MoFA staff SACCO with 5 million shillings was not done due insufficient funding
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 done due to insufficient funding
80 Officers trained in accordance with the needs assessment report	Trained 20 Senior Managers in accordance with the needs assessment report
4 officers facilitated to attend professional conferences	Facilitated 12 Officers to undertake long term training
25 Officers facilitated to undertake non-conventional training interventions	Inducted 4 newly appointed Foreign Service Officers
Ambassadors conference to review performance organised	Organising Ambassadors conference to review performance was not undertaken due to insufficient funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,169,925.816
211105 Ex-Gratia for Political leaders.	179,964.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,690.766
212102 Medical expenses (Employees)	14,353.400
221003 Staff Training	141,534.260
221004 Recruitment Expenses	2,370.000
221008 Information and Communication Technology Supplies.	767.000
221009 Welfare and Entertainment	2,400.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221016 Systems Recurrent costs		74,200.000
222001 Information and Communication Technology Services.		1,750.000
227001 Travel inland		10,086.975
227004 Fuel, Lubricants and Oils		45,265.515
273102 Incapacity, death benefits and funeral expenses		31,110.000
273104 Pension		782,940.198
273105 Gratuity		543,295.882
	Total For Budget Output	5,159,653.812
	Wage Recurrent	3,169,925.816
	Non Wage Recurrent	1,989,727.996
	Arrears	0.000
	<i>AIA</i>	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	Trained 8 staff in basic records management procedures	
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	Updated Annual Retention and disposal schedule when re-organizing pension files Appraised 37 subject files and 24 personnel files	
Registry re-arranged	Files re-organized after the verification exercise Transferred Semi-active boxed subject files to the records centre	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,380.000
221003 Staff Training		4,266.667
221009 Welfare and Entertainment		2,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		2,500.000
222002 Postage and Courier		4,900.000
227001 Travel inland		3,355.905
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	32,402.572
	Wage Recurrent	0.000
	Non Wage Recurrent	32,402.572
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 HIV/AIDS committee meetings organised	Organizing the HIV/AIDS committee meeting and the HIV/AIDS sensitization workshop was not undertaken due to insufficient funding.	
4 HIV/AIDS sensitization workshops organised		
2 health camps organised	Organizing the 2 health camps was not undertaken due to insufficient funding	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,900.000
	Total For Budget Output	7,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,900.000
	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 15 recalled staff	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,900.000
	Total For Budget Output		19,900.000
	Wage Recurrent		0.000
	Non Wage Recurrent		19,900.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		5,219,856.384
	Wage Recurrent		3,169,925.816
	Non Wage Recurrent		2,049,930.568
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
5% of Interior and exterior walls of MoFA building painted		Painted 2.5% of Interior and exterior walls of MoFA building	
		Re-painted MoFA Boardrooms and Committee rooms (Crane Boardroom, Corridor to Crane Boardroom, Bwindi Committee room, Kidepo Committee room, VIP entrance area, Guard House at the entrance gate and waiting room at the exit gate)	
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		Initiated procurement of twenty (20) Board room chairs	
15 Toilets repaired		Modified six (06) toilets in MoFA building	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
	Total For Budget Output		0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1591 Retooling of Ministry of Foreign Affairs	
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:03 Regional and International Economic Affairs	
<i>Departments</i>	
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 the meeting organized by International Organization for Migration in Uganda (IOM) on the implementation of a program of Return of Qualified Nationals (RQN) for the period 30th April 2024, which took place at MOFA on 12th October, 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 and the Trade and Investment Forum organized by the Diaspora of Dubai in UAE that took place from 22nd – 28th November, 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.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,311.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	2,177.690
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	18,201.330
227004 Fuel, Lubricants and Oils	58,149.725
Total For Budget Output	119,339.745
Wage Recurrent	0.000
Non Wage Recurrent	119,339.745
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	119,339.745
Wage Recurrent	0.000
Non Wage Recurrent	119,339.745
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Departments

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 3,062 documents for foreign use. (1,935 Male, 1,127 Female). 1,691 Ugandans, 866 South Sudanese, 45 Somalis, 120 Nigerians, 48 Rwandese, 16 Indians, 20 Congolese, 18 Tanzanians, 24 Sudanese, and 214 others.
1,500 Cases of Ugandans in distress handled.	Assisted 298 victims of human trafficking as follows; 223 from Saudi Arabia, 17 from Jordan and 58 others to return back home.
3,500 Government officials facilitated with Diplomatic Notes to acquire travel visas	Facilitated 1,943 Government officials with diplomatic notes to obtain visas for travel abroad (USA 279, Canada 152, UK 221, UAE 215, South Africa 64, Egypt 129, India 37, China 144, Angola 46, Nigeria 67, Austria 14, Russia 20, France 60, Switzerland 24, South Korea and 471 others.
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Participated in 08 meetings with Uganda Missions Abroad and host Governments to ensure efficient delivery of visa services held. (South Africa, DRC(02), Nigeria, South Korea, Sudan, Turkey and Rwanda).
Issuance/ renewal of 2,500 Passports facilitated.	Facilitated issuance and renewal of 465 passports (USA-55, UAE-83, Qatar-74, South Korea-10, Turkey-22, Bahrain-8, Saudi Arabia-9, Germany-12 and other countries-192).
Quarterly reports on labour externalization programs prepared	Prepared 02 quarterly reports on labour externalization programs. Namely; <ul style="list-style-type: none"> i. Report of the meeting to validate the assessment for the complaints management mechanism for Migrant workers. ii. The Report on the socio-economic impact of bilateral labour agreements at Onomo Hotel.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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)	
Quarterly reports on human trafficking prepared	<p>Prepared 06 quarterly reports on human trafficking namely;</p> <ul style="list-style-type: none"> i. Report of the Regional Workshop on Population of New AU Policies on Prevention of Trafficking in Persons and Prevention of Smuggling of migration ii. Report of the Workshop of the 13th Session of the National Coordination Mechanism on Migration. iii. Report of the retreat on outstanding Bilateral Agreements between the Republic of Kenya in the field of Human trafficking, mutual legal assistance and transfer of prisoners. iv. Report on Ugandans trafficked to South East Asia, v. Anti-trafficking report 2023 vi. Report on launch of communication strategy for prevention of trafficking in persons.
150 Remains of deceased Ugandans facilitated to return home	Facilitated 158 remains of deceased Ugandans to return home. (South Sudan 44, UAE 33, Saudi Arabia 58, USA 1, UK 2, and 20 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 14 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 857 Scholarships and training offers for Ugandans (India 119, Malaysia 193, Turkey 45, China 10, Egypt 10, Thailand 12, Singapore 27, Italy 268, Pakistan 8, United Kingdom 25, Algeria 05, Russia 05, and 130 others).
05 consular visits by foreign missions facilitated	Facilitated 28 consular visits by foreign missions (European Union Commission-01, Ni-Vanuatu 01, 01 Israel, 05 Kenya, 03 Rwanda, 01 South Sudan, 01 Brazil, 07 UK, 01 Portugal, 01 India, 01 China, 03 Nigeria, Ivory Coast 01 and 01 Jordan).
5 cases involving foreign Diplomats arbitrated	Arbitrated 08 cases involving Diplomats

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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)	
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 10 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.
Carry out four (4) Regional sensitization conferences on safe labor immigration	Held 05 Regional sensitization Meetings on safe labor immigration namely; <ul style="list-style-type: none"> 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. iv. Meeting with Uganda External Recruitment Agencies (UERA) at MOFA v. Meeting with External Labour Association of Uganda (ELAU) at MOFA.
UGX 150 Million worth of Non-Tax Revenue collected	Collected Non-Tax Revenue worth UGX 342,767,000
3,450 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	Sourced 700 jobs for Ugandans through bilateral arrangements on externalisation of labour. (500 Poland, 100 Canada and 100 Belgium) and Assisted 20 labour recruitment companies to start/continue operations Assisted 20 labour recruitment companies to start/continue operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800.000
221009 Welfare and Entertainment	1,000.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	7,901.000
227004 Fuel, Lubricants and Oils	43,765.000
Total For Budget Output	82,966.000
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	82,966.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	82,966.000
	Wage Recurrent	0.000
	Non Wage Recurrent	82,966.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Protocol Services**Budget Output:000010 Leadership and Management****PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

05 Presidents hosted	Hosted 08 Presidents: Presidents of; Sudan (02) , South Sudan (02), Kenya Ethiopia, Somalia, and Sao Tome and Principe.
12 special envoys hosted	Hosted 07 special envoys. i. The Foreign Policy Advisor to the Prime Minister of Ethiopia. ii. Hon. Musalia Mudavadi. iii. Simon Oyono Esono Angue. iv. Dr. Mulau Teshome. v. Ms. Fukuyo Nakamori vi. Huang Xia Secretary General of the Great Lakes Region. vii. Yalchin Rafiyev
10 International conferences and summits facilitated with Protocol Services	Facilitated 05 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. v. The 20th East African Magistrates and Judges Association Conference, 4th to 8th December, 2023.
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	Facilitated 02 foreign visits of H.E the President with protocol services to UAE and Arusha, Tanzania

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,454.930	
222001 Information and Communication Technology Services.	750.000	
223003 Rent-Produced Assets-to private entities	23,052.480	
227001 Travel inland	1,962.500	
227004 Fuel, Lubricants and Oils	9,320.000	
228002 Maintenance-Transport Equipment	160.400	
	Total For Budget Output	46,700.310
	Wage Recurrent	0.000
	Non Wage Recurrent	46,700.310
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 97 appointments. 22 appointments for Foreign Dignitaries, and 75 appointments for MDAs.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 08 national function with protocol services: <ul style="list-style-type: none"> i. National Budget Conference. ii. The Benedicto Kiwanuka Memorial Lecture. iii. Independence day celebration. iv. International day of older persons. v. World Teachers' Day. vi. Celebration of peoples with disability. vii. World Aids day. viii. End of year National thanks giving
10 International conferences and summits facilitated with Protocol Services	Facilitated 05 International conference with Protocol Services, i.e. <ul style="list-style-type: none"> 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. v. The 20th East African Magistrates and Judges Association Conference, 4th to 8th December, 2023.
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 97 appointments. 22 appointments for Foreign Dignitaries, and 75 appointments for MDAs.
40 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 17 Agréments: Ambassadors and High Commissioners of Austria, Botswana, Japan, Bolivia, Venezuela, Austria, Kuwait, Eswatini, Mauritania, Zambia, Morocco, Malaysia, Bangladesh, Chile, Belarus, Tunisia, and Jamaica. Defence Attaches: Tanzania and Türkiye.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
08 Foreign Visits of H.E. the President facilitated with Protocol Services	Facilitated 02 foreign visits of H.E the President with protocol services to UAE and Arusha, Tanzania.
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	<p>Facilitated 08 high level dignitary with protocol services;</p> <ul style="list-style-type: none"> i. Special Envoy Musalia Mudavadi ii. H.E. Rachel Ruto iii. H.E. Angeline Ndayishimiye iv. Simeon Oyondo Esono Angue v. H.E. Dr. Mulatu Teshome vi. YVAN GIL PINTO vii. Ms. Fukuyo Nakamori viii. Abdalla Sultan. ix. Delegation of the Saudi Fund for Development. x. 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	<p>Successfully organised presentation of Credentials of 28 Ambassadors and High Commissioners of Botswana, Japan, Bolivia, Venezuela, Austria, Kuwait, Eswatini, Mauritania, Zambia, Morocco, Malaysia, Bangladesh, Chile, Belarus, Tunisia, Finland, Norway, U.S.A, Ethiopia, Belgium, Namibia, Brazil, Philippines, Mozambique, India, Canada, Malawi and Jamaica.</p> <p>Defence Attaches: Tanzania, Türkiye.</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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	
1,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 476 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 1,056 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).
2,000 URA related requests handled.	Handled 1,056 URA related requests
350 requests for Diplomatic Identity Cards handled and processed.	Handled 447 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 127 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	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,985.500
221009 Welfare and Entertainment	18,545.000
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	60,122.000
227004 Fuel, Lubricants and Oils	41,095.500
Total For Budget Output	158,248.000
Wage Recurrent	0.000
Non Wage Recurrent	158,248.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	204,948.310
Wage Recurrent	0.000
Non Wage Recurrent	204,948.310
Arrears	0.000
<i>AIA</i>	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	
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 7 press conference /media briefings 45 press releases about Ministry activities disseminated
4 Negative information and Media reports (National and International) about the country Countered	Countered 4 Negative information and Media report about the country
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	
Real time public relations support provided to MOFA political leadership on 5 engagements abroad	The Department did not accompany Ministry's political leadership on engagements abroad because due to lack of funds
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	Boosted public diplomacy support to 5 Mission activities for Kinshasa, Algeria, Tanzania, Burundi and DRC
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's digital Media platforms increased by 600 due to the momentum of the upcoming NAM and G77 Summits to be hosted by Uganda
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060523 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

<p>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</p>	<p>Provided support to 2 individuals and national candidatures in the Regional and International sphere</p>
<p>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)</p>	<p>Participated in 3 Publicized dialogue and events to promote the Ministry's Mandate on the upcoming NAM and G77 summits. Produced and disseminated one Publication i.e. the Diplomat Magazine</p>
<p>A knowledge management and content/information generation system established</p>	<p>Establishment of the knowledge management and content/information generation system was not undertaken due to insufficient funds</p>
<p>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</p>	<p>Promoted 2 cultural and sports exchange programs</p>
<p>4 International media facilitated for accreditation</p>	
<p>4 induction trainings, 4 capacity building training and 4 workshops/conferences carried out.</p>	<p>The induction training, capacity building and workshop/conference were not undertaken.</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,594.000
221001 Advertising and Public Relations	6,110.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,750.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	22,000.000
227004 Fuel, Lubricants and Oils	31,961.471
Total For Budget Output	102,415.471
Wage Recurrent	0.000
Non Wage Recurrent	102,415.471
Arrears	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	102,415.471
Wage Recurrent	0.000
Non Wage Recurrent	102,415.471
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:04 Regional and International Political Affairs	
<i>Departments</i>	
Department:002 International Political Cooperation	
Budget Output:000010 Leadership and Management	
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Decisions by 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	Organized 02 Retreats organized in preparation for the NAM Summit and a total of 140 Maxus D90 SUVs received from the Chinese Government to assist government in transporting high level guests during the NAM and G77 Summits
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Consultations are still ongoing for identification of land for the Resource Centre
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared 7 Foreign Policy documents, 22 briefs for NAM related meetings and activities and 05 Working Documents for the NAM Summit
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 2

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

04 international laws ratified	Perused and ratified 7 International, regional and bilateral instruments
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported 6 Ugandan Candidatures for election
Over 80 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Participated in more than 21 bilateral consultative meetings with the delegation from Japan, South Korea
38 Missions abroad guided on bilateral political issues of interest to Uganda	Guided 8 Missions abroad on bilateral political issues of interest to Uganda i.e. Geneva, Addis Ababa, Nairobi, New York, Berlin, Paris and London

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,132.000
221009 Welfare and Entertainment	1,400.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	7,335.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	43,867.000
Wage Recurrent	0.000
Non Wage Recurrent	43,867.000
Arrears	0.000
<i>AIA</i>	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
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VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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

Implementation of UN sanctions coordinated and followed up	Consulted with relevant MDAs on enquiries by the Coordinator of the Panel of Experts on the Democratic Republic of Korea (DPRK) on implementation of sanctions against DPRK
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760.000
Total For Budget Output	9,760.000
Wage Recurrent	0.000
Non Wage Recurrent	9,760.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 460134 Cooperation Frameworks

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

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

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 06 meetings to advance the interests of Uganda on matters of peace and security and 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	Coordinated MDAs to participate in 2 NAM related meetings in Turkmenistan and Angola and 01 Training held on Protocol aspects of hosting the NAM Summit
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	77 briefs, 18 speeches and 12 talking points prepared to facilitate the cooperation engagements with foreign dignitaries
10 delegation accompanied to program/projects inspections	Represented the Ministry at the 37th Meeting of the University Council of the Islamic University in Uganda, as well as the 2023 Graduation Ceremony

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
30 bilateral engagements undertaken 20 National Days participated in 5 farewell functions for outgoing diplomats participated in	Covered 13 bilateral meetings with the Ministers of Foreign Affairs Participated in 18 National Days Attended 11 farewell meetings for outgoing Ambassadors
Placement of 4 Ugandans in regional and international organizations supported.	Supported Placement of 4 Ugandans in regional and international organizations
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
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	At least 20 meetings held with other MDAs on NAM related issues and at least 12 meetings of the NOC were held monthly and some weekly attended. Held At least 10 inter departmental meetings in preparation for Uganda's NAM Chairmanship
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	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,070.000
221002 Workshops, Meetings and Seminars	121,992.000
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	3,310.000
227002 Travel abroad	36,580.640
227004 Fuel, Lubricants and Oils	45,313.249
Total For Budget Output	225,165.889
Wage Recurrent	0.000
Non Wage Recurrent	225,165.889
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	278,792.889
	Wage Recurrent	0.000
	Non Wage Recurrent	278,792.889
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Regional Peace and Security**Budget Output:460057 Peace and security****PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Quarterly reports on peace and security in the region prepared	Prepared 02 quarterly report on peace and security in the region
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221008 Information and Communication Technology Supplies.	999.998
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	1,095.682
227001 Travel inland	3,167.500
227004 Fuel, Lubricants and Oils	45,000.000
	Total For Budget Output
	56,163.180
	Wage Recurrent
	0.000
	Non Wage Recurrent
	56,163.180
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:460134 Cooperation Frameworks**PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated****Programme Intervention: 160708 Strengthen border control and security**

15 border inspections undertaken	Undertook 01 Border inspection at Busanza in Kisoro district following allegations Uganda Investment Authority (UIA) had demarcated with UIA pillars at the border between Uganda and the DRC.
15 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	NA
15 meetings on boarder re affirmation and demarcation participated in	NA

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in and prepared reports for 32 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 30 briefs to facilitate the engagements by national leaders with foreign dignitaries	
30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in 11 meetings on Ugandan strategic interests on matters of Regional Peace and Security.	
30 Political consultations undertaken with neighboring countries	Undertook 12 Political consultations with neighboring countries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,025.000	
221002 Workshops, Meetings and Seminars	3,000.000	
222001 Information and Communication Technology Services.	2,000.000	
227001 Travel inland	24,247.000	
227004 Fuel, Lubricants and Oils	22,000.000	
	Total For Budget Output	81,272.000
	Wage Recurrent	0.000
	Non Wage Recurrent	81,272.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	137,435.180
	Wage Recurrent	0.000
	Non Wage Recurrent	137,435.180
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Policy and Legislation Processes		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Regional and International Political Affairs	
<i>Departments</i>	
Department:001 International Law & Social Affairs	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 16060405 Governance and security Policies reviewed and developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 Periodic reports to international and regional organisations prepared.	Prepared 11 Periodic reports to international and regional organizations
04 Status reports 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
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 5 legal instruments on bilateral and multilateral cooperation
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, signed and finalized 82 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs
10 International , regional and bilateral instruments ratified	Perused and ratified 7 International, regional and bilateral instruments
4 Periodic reports to international and regional organisations prepared.	Prepared 11 Periodic reports to international and regional organizations
04 Responses to the alleged human rights violations prepared and submitted.	Prepared and submitted 04 Reports on Human Rights issues
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
15 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	Initiated, perused, signed and finalized 82 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,370.000
221009 Welfare and Entertainment	8,489.646
221011 Printing, Stationery, Photocopying and Binding	1,150.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	28,914.000
227004 Fuel, Lubricants and Oils	47,153.500
Total For Budget Output	142,077.146
Wage Recurrent	0.000
Non Wage Recurrent	142,077.146
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	142,077.146
Wage Recurrent	0.000
Non Wage Recurrent	142,077.146
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:03 Regional and International Economic Affairs	
<i>Departments</i>	
Department:001 International Economic Cooperation	
Budget Output:000010 Leadership and Management	
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	Coordinated mobilisation of 4 grant programs

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
08 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	Participated and coordinated 6 Trade Exhibitions/Fairs in the Havana Trade Fair (6-11th November 2023), Qatar Expo 2023 Doha (2nd October 2023 to 28 March 2024) and Expo 2025 Osaka-Japan (13th April to 13th October 2025)
07 Investments promotion engagements coordinated or participated in	Participated in 2 investment promotion engagements i.e. the launch of the Uganda – Serbia Business Summit and commissioned the Uganda Trade Hub in Belgrade
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.	Coordinated 1 tourism promotion activity i.e. the signing of an MOU with the Republic of Serbia on Promoting the growth of Tourism between the two countries. Organized 3 FAM trips i.e. a trip for a group of 20 visitors from the Association of Tour Operator of Turkey (TURSAB) from September 24 – 30 and a trip by the Scandinavian t Uganda, 4-11th November 2023 Q2
08 foreign investment delegation visits to Uganda coordinated	Coordinated 4 Foreign Investment delegation visits
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	Uganda Trade Hub in Serbia launched by H.E. The President where 48 companies ranging from the sectors of Coffee, Beef, Fruits, Dairy, Flowers, Banana, Art and Craft, Tourism and Media were introduced to Serbian market.
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
Mobilisation of 8 grants coordinated	Coordinated and mobilized 2 grant program i.e. the grant of 70 SUVs to facilitate G77 plus China Summit in Uganda and Uganda’s participation in the FOCAC Senior Officials’ meeting with special attention to the Nine Programmes project pool for Uganda amounting to approximately US\$18M
08 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	Participated in coordinating 3 Trade Exhibitions/Fairs i.e. the Havana Trade Fair (6-11th November 2023), Qatar Expo 2023 Doha (2nd October 2023 to 28 March 2024) and Expo 2025 Osaka-Japan (13th April to 13th October 2025)

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
07 Investments promotion engagements coordinated or participated in	Participated in 2 investment promotion engagements i.e. the launch of the Uganda – Serbia Business Summit and commissioned the Uganda Trade Hub in Belgrade
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.	Coordinated and participated in 1 tourism promotion activity Organised 1 FAM Trip as a basis of advertising Uganda cheaply but effectively and efficiently.
08 foreign investment delegation visits to Uganda coordinated	Coordinated 1 delegation visit to Uganda i.e. the visit of a delegation from Sharjah Chamber of Commerce led by the Chairman, H.E. Abdalla Sultan Mohamed Sultan Alowais, interested in redevelopment of Kidepo Airstrip.
5 Private sector businesses facilitated to access markets abroad	Uganda Trade Hub in Serbia launched by H.E. The President where 48 companies ranging from the sectors of Coffee, Beef, Fruits, Dairy, Flowers, Banana, Art and Craft, Tourism and Media were introduced to Serbian market
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	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,660.000
221002 Workshops, Meetings and Seminars	44,224.750
221009 Welfare and Entertainment	750.000
222001 Information and Communication Technology Services.	648.000
227001 Travel inland	28,190.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	92,472.750
Wage Recurrent	0.000
Non Wage Recurrent	92,472.750
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560009 Cooperation frameworks and Development Assistance	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
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.	Coordinated 3 tourism promotion activities i.e. the the signing of an MOU with the Republic of Serbia on Promoting the growth of Tourism between the two countries and the the Danish – Uganda FAM trip to Uganda from 4th to 11th November 2023. The 8 member team of tour and travel operators visited L. Mbuoro National Park, Bwindi Impenetrable National Park, and Queen Elizabeth National Park.
03 engagements for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Initiated 4 engagements for market access of Ugandan goods i.e. 98% of Ugandan products can access the Chinese market duty free and quota free and Ongoing negotiations for quota free market access with Serbia for Uganda to export the Fruit, Vegetables, Beef, Dairy, Vanilla, Bananas, Chocolates and Coffee.
6 private sector linkages with international potential counterparts coordinated.	Coordinated 2 private sector linkages with Serbian and Brazilian counterparts i.e. with 27 Brazilian companies in the sectors of silo and grain lines, potato and banana exports and fruit juice exports.
20 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 7 Training opportunities, scholarships, internships attachments and other capacity building opportunities
5 Grants coordinated and mobilized 4 technical cooperation agreements negotiated/concluded.	Coordinated and mobilized 2 Grants by Uganda’s participation in the 16th Senior Officials FOCAC Meeting in Beijing from 22nd to 26th October 2023 where the Expansion of Ministry of Foreign Affairs Headquarters was among the programs that got a positive review and the Chinese Government has accepted to finance this project through a grant of US\$5.3 million and the successful implementation of a Euros 15 million multi-faceted Hungarian development cooperation program that focused on water management, cyber security, e-governance, tourism and healthcare. 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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

36 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 146 Country briefs on economic and commercial diplomacy for the member states of G77 plus China Summit
08 missions sensitized on marketable products and investment priorities	One Mission sensitized on oil and Gas opportunities i.e. Uganda's Mission in Malaysia sensitized and availed information on opportunities in Oil and Gas in Uganda
8 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 6 International Meetings to articulate the position of Uganda on International economic issues i.e. United Nations General Assembly, Thirty-fifth Annual Meeting of Senior Officials and the Forty-seventh Annual Meeting of Ministers for Foreign Affairs UN Headquarters and the the Intergovernmental Committee on Intellectual Property and Genetic Resources Traditional Knowledge and Folklore
1 NAM business forum participated in	Held 30 preparatory meetings for the NAM business forum and drafted 173 Invitations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	4,508.558
222001 Information and Communication Technology Services.	7,496.650
227001 Travel inland	2,500.000
Total For Budget Output	14,505.208
Wage Recurrent	0.000
Non Wage Recurrent	14,505.208
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	106,977.958
Wage Recurrent	0.000
Non Wage Recurrent	106,977.958
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL

9,969,656.247

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	3,169,925.816
	Non Wage Recurrent	6,799,730.431
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:02		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
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	01 UNECA meeting on promoting regional integration participated in	01 UNECA meeting 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	01 investment in the Petroleum, oil and Gas attracted	01 investment in the Petroleum, oil and Gas attracted
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	NA	
NCIP Summit participated in	NCIP Summit participated in	NCIP Summit participated in
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.	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.	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	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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		
One (1) Nile Basin Initiative (NBI) Summit participated in.	NA	
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	03 Regional Missions provided with information on products of export interest to Uganda	03 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)	NA	
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.	01 regional tourism promotion event 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.	01 meeting 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	01 outstanding issue followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	01 outstanding issue 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 2

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.	A study undertaken on losses occasioned by impacts of NTBs.	A study undertaken on losses occasioned by impacts of NTBs.
Two (2) NEPAD meetings on promoting regional integration participated in.	NA	
<i>Development Projects</i>		
N/A		
Programme:08 Sustainable Energy Development		
SubProgramme:04		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:001 International Economic Cooperation		
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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
<i>Development Projects</i>		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
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		
02 engagements to promote STI partnerships/ agreements supported	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
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 collaborations		
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		
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		
04 engagements on appropriate technology transfer participated in	01 engagement on appropriate technology transfer participated in	01 engagement on appropriate technology transfer participated in
<i>Development Projects</i>		
N/A		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	01 report on monitoring, inspection and supervision of Uganda's Missions prepared	01 report on monitoring, inspection and supervision of Uganda's Missions prepared
02 staff facilitated to attend professional training programmes.	NA	
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	
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	Annual Audit work plan and 02 activity audit programs prepared
02 staff facilitated to attend professional training programmes.	NA	
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	
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.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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	
Budget Framework Paper for FY 2024/25 produced	NA	
Ministerial Policy Statement for FY 2024/25 prepared, and 100 copies printed.	Ministerial Policy Statement for FY 2024/25 prepared, and 100 copies printed.	Ministerial Policy Statement for FY 2024/25 prepared, and 100 copies printed.
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	36 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	
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	06 Department Meetings held
03 Accounts reports made	Accounts report made	Accounts report made
12 Mission Inspections done	03 Mission Inspections done	03 Mission Inspections done
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	NA	

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
05 Ethics and Integrity dissemination concept notes , budget and 01 Ethics and Integrity awareness program undertaken	01 Ethics and Integrity dissemination concept note, budget and 01 Ethics and Integrity awareness program undertaken	01 Ethics and Integrity dissemination concept note, 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	01 Team building session held
02 Health Camps held	01 Health Camp held	01 Health Camp 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)	0 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	0 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	
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	NA	
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	
All MOFA network and communication infrastructure secured	All MOFA network and communication infrastructure secured	All MOFA network and communication infrastructure secured
One year subscription for 20 Television Sets made	NA	
08 Mission Supported with ICT technical support	02 Mission Supported with ICT technical support	02 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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% Support and maintenance of Protocol integrated information Management system provided	NA	
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	
12 IT Steering Committee meetings held	03 IT Steering Committee meetings held	03 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	02 Missions supported in adhering to procurement procedures	02 Missions 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.
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.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Performance improvement plans developed for all concerned staff	Quarterly meetings on Performance Agreements & Plans organised Performance improvement plans developed for all concerned staff	Quarterly meetings on Performance Agreements & Plans organised 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 50% of staff medical claims refunded	100% of staff funeral expenses met 50% of staff medical claims refunded	100% of staff funeral expenses met 50% of staff medical claims refunded
2 General staff meetings held	NA	
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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		
80 Officers trained in accordance with the needs assessment report 4 officers facilitated to attend professional conferences 25 Officers facilitated to undertake non-conventional training interventions	20 Officers trained in accordance with the needs assessment report 1 officer facilitated to attend a professional 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 professional conference 6 Officers facilitated to undertake non-conventional training interventions
Ambassadors conference to review performance organised	Ambassadors conference to review performance organised	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 Review of the registry system conducted in preparation for EDRMS Annual Retention and disposal schedule prepared/ updated	11 staff sensitized on RIM best practices Review of the registry system conducted in preparation for EDRMS Annual Retention and disposal schedule prepared/ updated	11 staff sensitized on RIM best practices Review of the registry system conducted in preparation for EDRMS 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 4 HIV/AIDS sensitization workshops organised 2 health camps organised	1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised 1 health camp organised	1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised 1 health camp 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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1591 Retooling of Ministry of Foreign Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	14 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	30 Boardroom chairs procured
15 Toilets repaired	NA	07 Toilets repaired
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
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
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	NA	
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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		
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
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Protocol and Public Diplomacy		
<i>Departments</i>		
Department:001 Consular Services		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
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
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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)		
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	01 cases involving foreign Diplomats arbitrated	01 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 37 Million worth of Non-Tax Revenue collected	UGX 37 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	01 Presidents hosted	01 Presidents hosted
12 special envoys hosted	03 special envoys hosted	03 special envoys hosted
10 International conferences and summits facilitated with Protocol Services	02 International conferences and summits facilitated with Protocol Services	02 International conferences and summits facilitated with Protocol Services
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	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	01 foreign visit of H.E the President facilitated with protocol services

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460135 Protocol and Diplomatic Services		
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. "	
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
15 National Functions/Ceremonies facilitated with protocol services	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	02 International conferences and summits facilitated with Protocol Services	02 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.	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.	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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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.	87 requests for Diplomatic Identity Cards handled and processed.	87 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.	02 Farewell luncheons for outgoing Heads of Missions organized.	02 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		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 102,250 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 102,250 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 2

Annual Plans	Quarter's Plan	Revised Plans
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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	A knowledge management and content/information generation system established	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 2

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.	Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.
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.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 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	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		
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised	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-affired and demacated		
Programme Intervention: 160708 Strengthen border control and security		
15 border inspections undertaken	04 border inspections undertaken	04 border inspections undertaken

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated		
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.	04 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	04 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	03 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	07 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	07 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.	08 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	08 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.
30 Political consultations undertaken with neighboring countries	08 Political consultations undertaken with neighboring countries	08 Political consultations undertaken with neighboring countries
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:04 Regional and International Political Affairs		
<i>Departments</i>		
Department:001 International Law & Social Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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 2

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.
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.
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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		
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
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:03 Regional and International Economic Affairs		
<i>Departments</i>		
Department:001 International Economic Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
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.

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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		
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	1 Private sector business facilitated to access markets abroad	1 Private sector business 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
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
5 Private sector businesses facilitated to access markets abroad	1 Private sector business facilitated to access markets abroad	1 Private sector business facilitated to access markets abroad
3 capacity building opportunities in the area of enhancement of production and value addition sourced		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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		

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Annual Plans

Quarter's Plan

Revised Plans

Development Projects

N/A

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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 Q2
142223	Document certification fees	0.070	0.343
Total		0.070	0.343

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 006 Ministry of Foreign Affairs

Quarter 2

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:	<ul style="list-style-type: none"> i. Sensitize staff in regular departmental meetings on Gender sensitivity and responsiveness in daily activities. ii. Ensure Gender balance in recruitment and deployment of staff. iii. Participate in International Women's day celebrations
Budget Allocation (Billion):	0.150
Performance Indicators:	<p>Quarterly Gender sensitization meetings for staff organized.</p> <p>At least 30% Ratio of female to male staff in the Ministry maintained.</p> <p>International Women's Day Celebrations participated in.</p>
Actual Expenditure By End Q2	0.075
Performance as of End of Q2	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:	<ul style="list-style-type: none"> i. Conduct HIV/AIDS sensitization workshops/ health camps for staff.
Budget Allocation (Billion):	0.046
Performance Indicators:	<ul style="list-style-type: none"> i. 2 Health Camps held
Actual Expenditure By End Q2	0.023
Performance as of End of Q2	Held 01 Health Camps
Reasons for Variations	No variations

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Ministry
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VOTE: 006 Ministry of Foreign Affairs

Quarter 2

Issue of Concern:	Clean, safe and secure environment
Planned Interventions:	<ul style="list-style-type: none"> i. Organize and conduct cleaning drives around the Ministry. ii. Avail well designated facilities for proposal waste disposal iii. Participate in World Environment Day celebrations. iv. Organise 01 tree planting activity
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none"> i. Weekly Cleaning drives around the Ministry carried out. ii. A green Belt around the Ministry maintained iii. Participate in World Environment Day celebrations. iv. 01 tree planting activity organised
Actual Expenditure By End Q2	0.025
Performance as of End of Q2	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:	<ul style="list-style-type: none"> i. Encourage staff to embrace vaccination ii. Ensure observance of Standard operating procedures iii. Provide relevant Personal Protective Equipment and services to staff.
Budget Allocation (Billion):	0.008
Performance Indicators:	i. Personal Protective Equipment and services provided to staff
Actual Expenditure By End Q2	0.004
Performance as of End of Q2	Procured relevant Personal Protective Equipment and services to staff.
Reasons for Variations	No variations