

VOTE: 006 Ministry of Foreign Affairs

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.351	6.351	4.682	4.626	74.0 %	73.0 %	98.8 %
	Non-Wage	23.487	23.986	17.616	14.410	75.0 %	61.4 %	81.8 %
Dev.	GoU	0.120	0.120	0.060	0.019	50.0 %	15.8 %	31.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.959	30.457	22.358	19.055	74.6 %	63.6 %	85.2 %
Total GoU+Ext Fin (MTEF)		29.959	30.457	22.358	19.055	74.6 %	63.6 %	85.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		29.959	30.457	22.358	19.055	74.6 %	63.6 %	85.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.959	30.457	22.358	19.055	74.6 %	63.6 %	85.2 %
Total Vote Budget Excluding Arrears		29.959	30.457	22.358	19.055	74.6 %	63.6 %	85.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.473	0.247	68.0 %	35.6 %	52.3%
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.473	0.247	68.0 %	35.6 %	52.3%
Programme:08 Sustainable Energy Development	0.500	0.489	0.347	0.274	69.5 %	54.8 %	78.9%
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.347	0.274	69.5 %	54.8 %	78.9%
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.421	0.313	72.4 %	53.9 %	74.5%
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.136	0.122	75.0 %	67.4 %	89.8%
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.285	0.191	71.2 %	47.9 %	67.2%
Programme:16 Governance And Security	27.837	28.392	20.857	18.076	74.9 %	64.9 %	86.7%
Sub SubProgramme:01 Policy, Planning and Support Services	24.782	25.379	18.691	16.317	75.4 %	65.8 %	87.3%
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.751	0.609	71.4 %	57.9 %	81.1%
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.262	0.229	72.6 %	63.5 %	87.5%
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	1.153	0.921	70.2 %	56.1 %	79.9%
Programme:18 Development Plan Implementation	0.346	0.346	0.260	0.145	75.0 %	41.9 %	55.9%
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.260	0.145	75.0 %	41.9 %	55.9%
Total for the Vote	29.959	30.457	22.357	19.056	74.6 %	63.6 %	85.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 02 Midstream****0.226** Bn Shs | Department : 002 Regional Economic Cooperation

Reason: Procurement process ongoing

*Items***0.118** UShs | 221002 Workshops, Meetings and Seminars

Reason: Procurement process ongoing

Programme:16 Governance And Security**Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination****1.220** Bn Shs | Department : 001 Finance and Administration

Reason: Procurement process ongoing

*Items***0.139** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

0.121 UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement process ongoing

0.107 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

0.738 UShs | 225101 Consultancy Services

Reason: Procurement process ongoing

1.058 Bn Shs | Department : 002 Human Resource Management

Reason: Under Pension, the unutilized funds amounting to UGX 288,404,373 were due to pending verification by the Ministry of Public Service

Under Gratuity, funds amounting to UGX 647,665,937 were unspent because less people retired during the quarter and few staff had contract gratuity claims, however the funds will be utilized in the fourth quarter.

*Items***0.648** UShs | 273105 Gratuity

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

Reason: Less people retired during the quarter and few staff had contract gratuity claims, however the funds will be paid in the forth quarter

0.288 UShs 273104 Pension

Reason: The unutilized funds were due to pending verification by the Ministry of Public Service

Sub SubProgramme:02 Protocol and Public Diplomacy**Sub Programme: 02 Security****0.102** Bn Shs Department : 002 Protocol Services

Reason: Procurement process ongoing

*Items***0.027** UShs 227001 Travel inland

Reason: Procurement process ongoing

0.027 Bn Shs Department : 003 Public Diplomacy

Reason: Procurement process ongoing

*Items***0.009** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

0.004 UShs 221001 Advertising and Public Relations

Reason: Procurement process ongoing

Sub SubProgramme:03 Regional and International Economic Affairs**Sub Programme: 01 Institutional Coordination****0.033** Bn Shs Department : 003 Diaspora

Reason: Procurement process ongoing

*Items***0.015** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

Sub SubProgramme:04 Regional and International Political Affairs**Sub Programme: 02 Security****0.155** Bn Shs Department : 002 International Political Cooperation

Reason: Procurement process ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:04 Regional and International Political Affairs****Sub Programme: 02 Security***Items***0.067** UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement process ongoing

0.049 Bn Shs Department : 003 Regional Peace and Security

Reason: Procurement process ongoing

*Items***0.020** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process ongoing

0.017 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

Programme:18 Development Plan Implementation**Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 02 Resource Mobilization and Budgeting****0.115** Bn Shs Department : 001 International Economic Cooperation

Reason: Procurement process ongoing

*Items***0.053** UShs 227001 Travel inland

Reason: Procurement process ongoing

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 3
Number of investors attracted in LPG infrastructure	Number	2	2
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 3
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	02

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Programme:13 Innovation, Technology Development And Transfer				
SubProgramme:03 STI Ecosystem Development				
Sub SubProgramme:03 Regional and International Economic Affairs				
Department:001 International Economic Cooperation				
Budget Output: 370002 Technology and Innovation				
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements				
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of JVS, Partnership Agreements & Off-take Agreements signed		Number	2	2
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 3
Number of JVS, Partnership Agreements & Off-take Agreements signed		Number	04	05
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 3
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared		Number	06	05
No. of Internal Audit Reports prepared		Number	04	03
PIAP Output: 16060517 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 3
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared		Number	06	05
Number of Internal Audit reports prepared		Number	04	03

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Finance Committee meetings organized	Number	4	03
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	38	38
No. of quarterly Performance reports produced.	Number	4	03
Number of Missions abroad provided with Support supervision	Number	4	02
Ministry's BFP produced	Text	Ministry's BFP produced	YES
Ministry's MPS produced	Text	Ministry's MPS produced	YES
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 3
No. of Finance and Administration Department meetings organised	Number	24	06
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	21
No. of accounts reports prepared	Number	03	02
No. of Advertisements for procurement and supply services to MoFA issued	Number	03	02
No. of Finance comiittee meetings held	Number	04	03
No. of Fitness sessions organised	Number	96	45
No. of managerial reports prepared	Number	04	03
No. of Mission inspection done and support supervision provided	Number	12	07

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	150	150
No. of national functions facilitated	Number	05	07
No. of procurement and disposal report prepared	Number	01	01
No. of quarterly office supplies procured	Number	04	03
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 3
% 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 3
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 3
No. of accounts reports prepared	Number	3	02

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of best employees rewarded	Number	3	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	1
No. of officers facilitated to attend professional conferences	Number	4	10
No. of Officers trained in accordance with the needs assessment report	Number	80	45
No. of performance improvement plans for staff and Ministry developed	Number	2	2
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%	60%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	70%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	50%	25%
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 3
Number of staff sensitized on RIM best practices	Number	25	16
Annual Retention and disposal schedule prepared	Text	Yes	Yes

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Human Resource Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	1
Number of staff sensitised	Number	25	16
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 3
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	1
Number of staff sensitised	Number	25	16
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 3
Number of staff sensitized on RIM best practices	Number	45	16
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 3
Percentage of staff whose salaries have been processed	Percentage	100%	100%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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%	40%
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 3
Number of reports prepared	Number	4	3
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 3
Number of cases of deceased Ugandans repatriated	Number	150	216
Number of Documents certified for foreign use	Number	7000	4637
Number of government officials failitated to obtain travel visas	Number	3500	2538
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	1500	407
Number ofcomplaints raised by Ugandans against Resident Foreign Missions arbitrated	Number	3	1

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:002 Protocol Services			
Budget Output: 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 3
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 3
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	40	135
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 3
Number of national functions, international conferences and summits provided with protocol services	Number	15	11
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 3
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 3
Number of presentations of letters of credence coordinated	Number	30	32
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 3
Number of diplomatic requests handled	Number	500	682

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:002 Protocol Services			
Budget Output: 460135 Protocol and Diplomatic Services			
PIAP Output: 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 3
Number of URA related requests handled	Number	1500	1342
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 3
Number of reports prepared	Number	4	3
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 3
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	3
Budget Output: 460057 Peace and security			
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	3

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:002 International Political Cooperation			
Budget Output: 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 3
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	3	7
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 3
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	3
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 3
Quarterly reports on security situation in Somalia produced	Text	4	03
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 3
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 3
Number of regional peace and security frameworks supported	Number	10	36

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Programme:16 Governance And Security				
SubProgramme:02 Security				
Sub SubProgramme:04 Regional and International Political Affairs				
Department:003 Regional Peace and Security				
Budget Output: 460134 Cooperation Frameworks				
PIAP Output: 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 3
Number of meetings coordinated		Number	50	17
SubProgramme:03 Policy and Legislation Processes				
Sub SubProgramme:04 Regional and International Political Affairs				
Department:001 International Law & Social Affairs				
Budget Output: 000012 Legal and Advisory Services				
PIAP Output: 16060405 Governance and security Policies reviewed and developed				
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of ILO Conventions ratified		Number	4	3
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 3
Value (USD Million) of bilateral and multilateral resources for national development		Value	3	2

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Performance highlights for the Quarter

Successfully organised the 19th NAM and G77 Summits at Speke Resort Munyonyo where Uganda assumed the Chairmanship for the next three and one year respectively.

Hosted 13 Heads of State of South Africa, Equatorial Guinea, Ethiopia, Djibouti, Ghana, Sri Lanka, Zimbabwe, Botswana, Kenya, Central African Republic, Burundi, Somalia and Libya.

Coordinated Endorsement of Uganda's candidature for the UN Peace Building Commission by the AU Executive Council

Ministry coordinated the East Africa Trade and Investment Forum, where the government of Qatar agreed to built a Qatar city in Lubowa , Investors from Morroco are to set up 03 investments in food processing, mineral beneficiation and coffee value addition. The Investors from the UAE picked interest in developing an oil refinery.

Coordinated and arranged 01 private sector linkage with Metu Bus Industries and the Netherlands Embassy, to initiate possible collaborations with Dutch companies in bus manufacture and transportation sector.

Organized 02 Familiarization Trips to Jinja City and Busedde Sub County, in a bid to attract funding from Indian Lines of Credit for development of Source of the Nile and Youth Irrigation Project

Coordinated and received the donation of anti-malaria drugs from China worth UGX 04 Billion.

Mobilized and coordinated implementation of the Japan Aid Project worth JPY 941,000,000 (equivalent to UGX 23.4 billion) for Improvement of Medical Equipment at Regional Referral Hospitals.

Coordinated implementation of Japan's Grant for Food Assistance Programme (through WFP) worth JPY 300,000,000 (equivalent to UGX 7.4 billion).

Certified 1,575 documents for foreign use (885 Males 690 Females) where NTR worth UGX199,820,000 was collected.

Assisted 109 victims of human trafficking to return home

Facilitated 58 remains of deceased Ugandans to return home.

Received and Processed 334 Scholarships and training offers for Ugandans

Ratified 08 International, regional and bilateral instruments

Variances and Challenges

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

1. Under Pension, the unutilized funds amounting to UGX 288,404,373 were due to pending verification by the Ministry of Public Service
2. Under Gratuity, funds amounting to UGX 647,665,937 were unspent because less people retired during the quarter and few staff had contract gratuity claims, however the funds will be utilized in the fourth quarter.
3. Funds meant for Development expenditure, procurement of office supplies/ services/ works had already been committed on Electronic Government Procurement (EGP)System.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.473	0.247	68.0 %	35.6 %	52.3 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.473	0.247	68.0 %	35.6 %	52.3 %
080004 Petroleum Investment Promotion	0.695	0.669	0.473	0.247	68.0 %	35.6 %	52.2 %
Programme:08 Sustainable Energy Development	0.500	0.489	0.347	0.274	69.5 %	54.8 %	78.9 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.347	0.274	69.5 %	54.8 %	78.9 %
000088 Investment Promotion	0.500	0.489	0.347	0.274	69.5 %	54.8 %	79.0 %
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.421	0.313	72.4 %	53.9 %	74.5 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.136	0.122	75.0 %	67.4 %	89.8 %
000006 Planning and Budgeting services	0.181	0.181	0.136	0.122	75.0 %	67.4 %	89.7 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.285	0.191	71.2 %	47.9 %	67.2 %
370002 Technology and Innovation	0.400	0.380	0.285	0.191	71.2 %	47.9 %	67.0 %
Programme:16 Governance And Security	33.056	33.993	16.830	15.107	50.9 %	45.7 %	89.8 %
Sub SubProgramme:01 Policy, Planning and Support Services	30.001	30.981	14.665	13.348	48.9 %	44.5 %	91.0 %
000001 Audit and Risk Management	0.170	0.170	0.128	0.117	75.3 %	68.6 %	91.4 %
000003 Facilities and Equipment Management	0.120	0.120	0.060	0.019	50.0 %	16.0 %	31.7 %
000005 Human Resource Management	11.291	11.263	8.416	7.348	74.5 %	65.1 %	87.3 %
000006 Planning and Budgeting Services	0.401	0.401	0.316	0.260	78.8 %	64.9 %	82.3 %
000008 Records Management	0.103	0.103	0.077	0.047	75.0 %	45.4 %	61.0 %
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.035	0.019	75.0 %	42.3 %	54.3 %
000014 Administrative and Support Services	10.439	11.203	0.060	0.060	0.6 %	0.6 %	100.0 %
000019 ICT Services	0.239	0.239	0.179	0.121	75.0 %	50.7 %	67.6 %
000023 Inspection and Monitoring	0.305	0.305	0.228	0.203	75.0 %	66.7 %	89.0 %
000051 Affiliated and Professional Bodies	6.887	7.132	5.166	5.153	75.0 %	74.8 %	99.7 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	33.056	33.993	16.830	15.107	50.9 %	45.7 %	89.8 %
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.751	0.609	71.4 %	57.9 %	81.1 %
000010 Leadership and Management	0.159	0.159	0.120	0.087	75.3 %	55.0 %	72.5 %
000014 Administrative and Support Services	0.238	0.238	0.179	0.152	75.0 %	63.7 %	84.9 %
460056 Consulars services	0.200	0.200	0.145	0.132	72.5 %	66.0 %	91.0 %
460135 Protocol and Diplomatic Services	0.454	0.454	0.308	0.238	67.7 %	52.3 %	77.3 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.262	0.229	72.6 %	63.5 %	87.5 %
000014 Administrative and Support Services	0.361	0.361	0.262	0.229	72.6 %	63.5 %	87.4 %
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	1.153	0.921	70.2 %	56.1 %	79.9 %
000010 Leadership and Management	0.115	0.115	0.086	0.064	75.0 %	55.2 %	74.4 %
000012 Legal and Advisory Services	0.407	0.394	0.278	0.250	68.3 %	61.5 %	89.9 %
460057 Peace and security	0.154	0.154	0.111	0.105	71.8 %	68.0 %	94.6 %
460134 Cooperation Frameworks	0.967	0.937	0.678	0.503	70.1 %	52.0 %	74.2 %
Programme:18 Development Plan Implementation	0.346	0.346	0.260	0.145	75.0 %	41.9 %	55.9 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.260	0.145	75.0 %	41.9 %	55.9 %
000010 Leadership and Management	0.270	0.270	0.203	0.124	75.0 %	46.0 %	61.1 %
560009 Cooperation frameworks and Development Assisstance	0.076	0.076	0.057	0.021	75.0 %	27.5 %	36.8 %
Total for the Vote	35.178	30.457	18.331	16.086	52.1 %	45.7 %	87.8 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.351	6.351	4.682	4.626	73.7 %	72.8 %	98.8 %
211105 Ex-Gratia for Political leaders.	0.341	0.341	0.266	0.258	77.9 %	75.6 %	97.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.091	2.091	1.587	1.553	75.9 %	74.2 %	97.8 %
212102 Medical expenses (Employees)	0.113	0.113	0.085	0.075	75.0 %	65.9 %	87.9 %
221001 Advertising and Public Relations	0.108	0.108	0.081	0.044	75.0 %	41.0 %	54.7 %
221002 Workshops, Meetings and Seminars	1.023	0.958	0.701	0.443	68.5 %	43.3 %	63.3 %
221003 Staff Training	0.340	0.312	0.273	0.255	80.2 %	75.1 %	93.6 %
221004 Recruitment Expenses	0.005	0.005	0.004	0.002	75.0 %	47.4 %	63.2 %
221007 Books, Periodicals & Newspapers	0.086	0.086	0.066	0.013	76.7 %	15.0 %	19.5 %
221008 Information and Communication Technology Supplies.	0.687	0.687	0.432	0.192	62.9 %	28.0 %	44.4 %
221009 Welfare and Entertainment	0.488	0.456	0.295	0.250	60.4 %	51.3 %	84.9 %
221011 Printing, Stationery, Photocopying and Binding	0.409	0.409	0.312	0.061	76.1 %	15.0 %	19.7 %
221012 Small Office Equipment	0.047	0.047	0.035	0.007	75.8 %	14.0 %	18.4 %
221016 Systems Recurrent costs	0.336	0.336	0.263	0.262	78.3 %	78.0 %	99.7 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.007	0.005	81.3 %	65.2 %	80.3 %
222001 Information and Communication Technology Services.	0.144	0.144	0.108	0.101	75.0 %	70.2 %	93.6 %
222002 Postage and Courier	0.043	0.043	0.032	0.017	75.0 %	39.0 %	52.0 %
223001 Property Management Expenses	0.072	0.072	0.054	0.050	75.0 %	69.3 %	92.4 %
223002 Property Rates	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.071	0.046	75.0 %	48.5 %	64.7 %
223004 Guard and Security services	0.175	0.175	0.138	0.132	79.2 %	75.4 %	95.2 %
223005 Electricity	0.165	0.165	0.069	0.069	42.0 %	42.0 %	100.0 %
225101 Consultancy Services	1.000	0.950	0.738	0.000	73.8 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.270	0.270	0.203	0.183	75.0 %	67.6 %	90.1 %
227001 Travel inland	1.381	1.348	1.002	0.797	72.5 %	57.7 %	79.5 %
227002 Travel abroad	1.006	1.512	1.068	1.012	106.1 %	100.5 %	94.7 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.023	0.000	75.0 %	0.0 %	0.0 %

VOTE: 006 Ministry of Foreign Affairs

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.934	1.934	1.438	1.438	74.3 %	74.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.428	0.386	0.291	0.143	68.0 %	33.4 %	49.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.015	0.014	75.0 %	68.5 %	91.3 %
228004 Maintenance-Other Fixed Assets	0.022	0.022	0.017	0.015	75.0 %	68.1 %	90.8 %
262101 Contributions to International Organisations-Current	6.359	6.105	4.695	4.682	73.8 %	73.6 %	99.7 %
263402 Transfer to Other Government Units	0.528	1.027	0.471	0.471	89.2 %	89.2 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.130	0.130	0.078	0.056	60.3 %	43.4 %	71.9 %
273104 Pension	1.808	1.808	1.356	1.068	75.0 %	59.0 %	78.7 %
273105 Gratuity	1.743	1.743	1.307	0.660	75.0 %	37.8 %	50.5 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.030	0.019	60.0 %	38.4 %	64.0 %
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	30.457	22.357	19.056	74.6 %	63.6 %	85.2 %

VOTE: 006 Ministry of Foreign Affairs

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.695	0.669	0.473	0.247	68.03 %	35.56 %	52.28 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.473	0.247	68.03 %	35.56 %	52.3 %
<i>Departments</i>							
002 Regional Economic Cooperation	0.695	0.669	0.473	0.247	68.1 %	35.5 %	52.2 %
<i>Development Projects</i>							
N/A							
Programme:08 Sustainable Energy Development	0.500	0.489	0.347	0.274	69.45 %	54.78 %	78.87 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.473	0.247	68.03 %	35.56 %	52.3 %
<i>Departments</i>							
001 International Economic Cooperation	0.500	0.489	0.347	0.274	69.4 %	54.8 %	79.0 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.581	0.561	0.421	0.313	72.42 %	53.94 %	74.48 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.136	0.122	75.00 %	67.35 %	89.8 %
<i>Departments</i>							
001 Finance and Administration	0.181	0.181	0.136	0.122	75.1 %	67.4 %	89.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.473	0.247	68.03 %	35.56 %	52.3 %
<i>Departments</i>							
001 International Economic Cooperation	0.200	0.190	0.148	0.095	74.0 %	47.5 %	64.2 %
002 Regional Economic Cooperation	0.200	0.190	0.138	0.096	69.0 %	48.0 %	69.6 %
<i>Development Projects</i>							
N/A							

VOTE: 006 Ministry of Foreign Affairs

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	27.837	28.392	20.857	18.076	74.93 %	64.94 %	86.67 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.136	0.122	75.00 %	67.35 %	89.8 %
Departments							
001 Finance and Administration	13.181	13.808	10.073	8.853	76.4 %	67.2 %	87.9 %
002 Human Resource Management	11.480	11.452	8.558	7.445	74.5 %	64.9 %	87.0 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	0.120	0.120	0.060	0.019	50.0 %	15.8 %	31.7 %
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	0.751	0.609	71.42 %	57.90 %	81.1 %
Departments							
001 Consular Services	0.200	0.200	0.145	0.132	72.5 %	66.0 %	91.0 %
002 Protocol Services	0.613	0.613	0.427	0.325	69.6 %	53.0 %	76.1 %
003 Public Diplomacy	0.238	0.238	0.179	0.152	75.2 %	63.9 %	84.9 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.473	0.247	68.03 %	35.56 %	52.3 %
Departments							
003 Diaspora	0.361	0.361	0.262	0.229	72.7 %	63.5 %	87.4 %
Development Projects							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	1.153	0.921	70.17 %	56.06 %	79.9 %
Departments							
001 International Law & Social Affairs	0.407	0.394	0.278	0.250	68.4 %	61.5 %	89.9 %
002 International Political Cooperation	0.775	0.745	0.558	0.403	72.0 %	52.0 %	72.2 %
003 Regional Peace and Security	0.462	0.462	0.317	0.268	68.7 %	58.1 %	84.5 %
Development Projects							
N/A							

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.346	0.346	0.260	0.145	75.00 %	41.90 %	55.87 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.473	0.247	68.03 %	35.56 %	52.3 %
Departments							
001 International Economic Cooperation	0.346	0.346	0.260	0.145	75.1 %	41.9 %	55.8 %
Development Projects							
N/A							
Total for the Vote	29.959	30.457	22.357	19.056	74.6 %	63.6 %	85.2 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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 meeting on promoting regional integration participated in	Participated in 01 UNECA meetings on promoting Regional Integration namely; The 55th Session of the UNECA Conference of Ministers of Finance, Planning and Economic Development in Harare	Depended on invitations
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 invitations
01 investment in the Petroleum, oil and Gas attracted	Coordinated the two-year renewal of an oil exploration License for two blocks of the Nigerian Firm Oranto Petroleum Limited located in Western Uganda.	No variations
NCIP Summit participated in	Coordination and consultative meetings on the Northern Corridor Integration Projects (NCIPs) conducted in Kigali in March 2024, which committed to; convene 15th Summit and pending Clusters coordinated by Rwanda within this year 2024, and diplomatic and political consultation for strengthened bilateral relations between Uganda and Rwanda.	Preparations ongoing
01 quarterly progress report on the implementation of the EACOP Project produced	Produced one (01) Quarterly Progress Report on the implementation of the EACOP Project.	No variations
01 Regional Expo & Symposium on trade and economic cooperation organised and/ or participated in	Participated in 01 Regional Expos & Symposiums on Trade and Economic cooperation ; The East Africa Trade and Investment Forum on the Sidelines of The Nam And G77+China Summit, 16th -17th January 2024, Serena Hotel-Kampala.	Some were dependent on invitations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 meeting on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	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 (i) Joint procurement rules (ii) To undertake Feasibility Studies' TORs to procure a Consultant.	No variations
	Participated in 02 Private Sector Petroleum, Oil and Gas Symposia; i. Participated in the 2nd Uganda-Tanzania Oil and Gas Symposium 18th April, 2024 held at Serena, Kampala Hotel ii. First Sectoral Linkages Oil/Gas Conference held 11th – 12th April, Munyonyo	Some were organised by other institutions
One (01) JPC on trade and economic cooperation organised and/or participated in	Organized preparatory Meetings for Two (02) JPC Agreements: One with the Rep. of Kenya the other; with the Federal Republic of Nigeria	Some were organised in the respective partner country
03 Regional Missions provided with information on products of export interest to Uganda	Provided 04 Regional Missions with information on products of export interest to Uganda namely; Abuja, Nairobi, Algiers, Cairo	Depended on requests
One (01) Regional Expo and Symposiums on linking the private sector with potential counterparts participated in	Participated in the Harvest for Money Expo at Kololo Independence Grounds from 23rd – 25th February 2024	No variations
	Initiated the Tripartite Agreement in February, 2024 In Arusha, Tanzania of 43rd EAC Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) agreed on the total Elimination of Non-Tariff Barriers (NTBs) by implementing the use of Mobile Application introduced by Trademark Africa.	Negotiations still ongoing
One (01) MOU on economic cooperation initiated, negotiated and signed		No variations

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Quarter 3

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) outstanding issue followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	<p>Followed- up two (02) outstanding issues with EAC;</p> <p>i. During the Ministerial Session of the 43rd EAC Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) held 12th February, 2024, Arusha, Tanzania agreed on the total Elimination of Non-Tariff Barriers (NTBs) by implementing the use of Mobile Application within the EAC by 30th April, 2024. The EAC NTBs App allows the users to report the complaints in one of the three (3) EAC official languages, i.e., English, Swahili and French.</p> <p>ii. EAC Member countries agreed to Implement a Regional Electronic Cargo Tracker System (RECTS) to keep standards and eliminate NTBs and accountability since May 2020 but South Sudan had refused to comply until Uganda negotiated this year through Commissioner Generals of Revenue Authority of both countries</p>	No variations
01 regional tourism promotion event participated in.		No variations
01 meeting on establishing border markets/ export processing zones and ware houses hosted or participated in.	Visited Mirama Hill One Stop Border Post with the Republic of Rwanda	No variations
01 technical cooperation and assistance agreement negotiated and concluded		Negotiations still ongoing

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03050201 Financing strategy developed and implemented**Programme Intervention: 030502 Develop and implement a sustainable financing strategy**

01 outstanding issue followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	<p>Followed- up two (02) outstanding issues with EAC;</p> <p>i. During the Ministerial Session of the 43rd EAC Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) held 12th February, 2024, Arusha, Tanzania agreed on the total Elimination of Non-Tariff Barriers (NTBs) by implementing the use of Mobile Application within the EAC by 30th April, 2024. The EAC NTBs App allows the users to report the complaints in one of the three (3) EAC official languages, i.e., English, Swahili and French.</p> <p>ii. EAC Member countries agreed to Implement a Regional Electronic Cargo Tracker System (RECTS) to keep standards and eliminate NTBs and accountability since May 2020 but South Sudan had refused to comply until Uganda negotiated this year through Commissioner Generals of Revenue Authority of both countries</p>	No variations
01 meeting of the EAC on promoting regional and continental economic integration participated in.		No variations
01 integration program under COMESA, IGAD and AU coordinated and participated in		Limited funding
A study undertaken on losses occasioned by impacts of NTBs.		Some were funded by other MDAs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,096.189
221002 Workshops, Meetings and Seminars	1,300.000
221009 Welfare and Entertainment	200.000
222001 Information and Communication Technology Services.	2,798.325
227001 Travel inland	31,392.000
227004 Fuel, Lubricants and Oils	20,500.000
Total For Budget Output	80,286.514

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	80,286.514
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,286.514
	Wage Recurrent	0.000
	Non Wage Recurrent	80,286.514
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development**SubProgramme:04 Energy Efficiency****Sub SubProgramme:03 Regional and International Economic Affairs***Departments***Department:001 International Economic Cooperation****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	Organizing and participating in Joint Economic Commissions with Iran, Cuba, Russia were not undertaken due to insufficient funding	Organizing and participating in Joint Economic Commissions with Iran, Cuba, Russia were not undertaken due to insufficient funding
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	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	Organized 1 Trade and Investment Forum to attract investors in LPG infrastructure development and participated in the preparatory meetings and Organization of the Uganda -EU Business Forum	
Visits by 1 foreign investment delegation coordinated/participated in	Coordinated Visits by 3 foreign, investment delegations	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
01 investor in LPG infrastructure attracted	Coordinated and participated in 2 major events where investors in LPG were engaged i.e. Uganda EU Business forum at Speke Resort Munyonyo bringing together captains of the Industry from Europe to explore Uganda's Investments and received over 250 delegates for the East Africa Trade and Investment Forum during the NAM and G77 plus china summits bringing in key and critical prospective investors from the Middle East among other areas expressing interest in LPG and Oil and Gas sector in general	
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	Organizing and participating in Joint Economic Commissions with Iran, Cuba, Russia were not undertaken due to insufficient funding	
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	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	Organized 1 Trade and Investment Forum to attract investors in LPG infrastructure development and participated in the preparatory meetings and Organization of the Uganda -EU Business Forum	
Visits by 1 foreign investment delegation coordinated/participated in	Coordinated Visits by 3 foreign, investment delegations	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,560.000
221002 Workshops, Meetings and Seminars		5,880.000
221008 Information and Communication Technology Supplies.		6,690.600
221009 Welfare and Entertainment		4,100.000
227001 Travel inland		31,380.000
227004 Fuel, Lubricants and Oils		46,708.750
	Total For Budget Output	116,319.350
	Wage Recurrent	0.000
	Non Wage Recurrent	116,319.350
	Arrears	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	116,319.350
	Wage Recurrent	0.000
	Non Wage Recurrent	116,319.350
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer**SubProgramme:03 STI Ecosystem Development****Sub SubProgramme:01 Policy, Planning and Support Services***Departments***Department:001 Finance and Administration****Budget Output:000006 Planning and Budgeting services****PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements****Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations****Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500.000
221002 Workshops, Meetings and Seminars	12,781.799
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	35,281.799
Wage Recurrent	0.000
Non Wage Recurrent	35,281.799
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,281.799
Wage Recurrent	0.000
Non Wage Recurrent	35,281.799
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Development Projects

N/A

Sub SubProgramme:03 Regional and International Economic Affairs*Departments***Department:001 International Economic Cooperation****Budget Output:370002 Technology and Innovation****PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements****Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

01 Engagement on transfer of appropriate technology participated in	Participating in Engagements on transfer of appropriate technology was not undertaken	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,080.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	22,100.000
Total For Budget Output	37,180.000
Wage Recurrent	0.000
Non Wage Recurrent	37,180.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,180.000
Wage Recurrent	0.000
Non Wage Recurrent	37,180.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Regional Economic Cooperation**Budget Output:370002 Technology and Innovation**

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements**Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

01 engagement on appropriate technology transfer participated in	<p>Participated in two (02) Engagements on Appropriate Technology Transfer</p> <p>(i) Held Engagements with Dronlytics Company based in Rwanda proposed to bring Drone Technology in the management of Pesticides in Agricultural sector.</p> <p>(ii) Negotiated with the Government of Botswana to sample Foot and Mouth Disease Vaccine Sero type A, O & SAT/1,2 with Uganda's MAAIF for Joint Manufacturing at National Animal Genetic Resources and Data Bank (NAGRC & DB).</p>	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,850.000
227001 Travel inland	11,370.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	29,720.000
Wage Recurrent	0.000
Non Wage Recurrent	29,720.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	29,720.000
Wage Recurrent	0.000
Non Wage Recurrent	29,720.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
01 report on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 02 reports on inspection of capital works at Uganda Missions in Mombasa and Addis Ababa in Ethiopia	No variations
	Produced 01 quarterly internal audit report. Payroll review and for payment	No variations
	Prepared 02 reports on inspection of capital works at Uganda Missions in Mombasa and Addis Ababa in Ethiopia	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	Annual Audit work plan and 02 activity audit programs prepared	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,125.000
221002 Workshops, Meetings and Seminars		4,000.000
221009 Welfare and Entertainment		359.132
221017 Membership dues and Subscription fees.		1,935.000
222001 Information and Communication Technology Services.		500.000
225204 Monitoring and Supervision of capital work		23,754.920
227004 Fuel, Lubricants and Oils		8,500.000
	Total For Budget Output	46,174.052
	Wage Recurrent	0.000
	Non Wage Recurrent	46,174.052
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting Services		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
	The Regulatory Impact Assessment (RIA) on Uganda's Foreign Policy was concluded and a draft RIA report was developed	No variations
Two (02) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	Prepared two (2) submissions to Cabinet; a. Cabinet Memorandum on the Work of the Ministry of Foreign Affairs and the Challenges Faced and the Support Required by the Ministry to Effectively Execute its Mandate; and b. Finalized the Cabinet Memorandum on the Status of Uganda's Diplomatic Properties Abroad.	No variations
One (01) report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated		Depended on requests
Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet Secretariat, the second 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 02 performance report for FY 2023/24 to MFPED in time.	No variations
	Prepared a draft Statistical Abstract for MoFA. The Abstract is pending review by key stakeholders.	To be concluded in the subsequent quarter
Ministerial Policy Statement for FY 2024/25 prepared, and 100 copies printed.	Ministerial Policy Statement for FY 2024/25 prepared.	No variations
36 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports	Facilitated 38 Missions abroad to develop their q2 performance reports for FY 2023-24 and Ministerial Policy Statements for FY 2024-25	No variations
Quarterly Finance Committee meeting organised	Held 01 Finance Committee meeting	No variations
01 Statistical Committee meeting held	Held 01 Statistical Committee meeting	No variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,676.259
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	800.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,500.000
221016 Systems Recurrent costs		25,000.000
222001 Information and Communication Technology Services.		1,750.000
227001 Travel inland		5,032.085
227004 Fuel, Lubricants and Oils		35,000.000
	Total For Budget Output	95,758.344
	Wage Recurrent	0.000
	Non Wage Recurrent	95,758.344
	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 07 Senior Management Meetings	No variations
06 Department Meetings held	Held 01 Departmental Meetings	Insufficient funding
Accounts report made	Submitted half year accounts Report for FY 2023/24	No variations
03 Mission Inspections done	Conducted 03 Missions Inspections (Addis Ababa, Cuba, Mombasa).	No variations
Subscription to 02 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS		Insufficient funding
01 Ethics and Integrity dissemination concept note, budget and 01 Ethics and Integrity awareness program undertaken		Insufficient funding
24 fitness sessions done	Conducted 10 fitness sessions	Insufficient funding
01 Team building session held		Insufficient funding
01 Health Camp held		to be carried out in Q4
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
0 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	Participated in 03 National event ; NRM Liberation day, Janani Luwum Memorial day, Women's Day	Depended on request
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated all Non - Aligned Movement (NAM) Secretariat activities	No variations
	i. Held meetings with UNEB, URSB, to discuss integration ii. User acceptance test done	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170,234.120
212102 Medical expenses (Employees)		30,092.470
221001 Advertising and Public Relations		17,890.000
221003 Staff Training		3,750.000
221007 Books, Periodicals & Newspapers		880.000
221008 Information and Communication Technology Supplies.		57,974.991
221009 Welfare and Entertainment		19,000.000
221011 Printing, Stationery, Photocopying and Binding		8,570.400
221016 Systems Recurrent costs		25,000.000
221017 Membership dues and Subscription fees.		3,282.000
222001 Information and Communication Technology Services.		11,535.720
222002 Postage and Courier		960.000
223001 Property Management Expenses		46,307.280
223002 Property Rates		12,500.000
223004 Guard and Security services		43,410.000
223005 Electricity		41,250.000
227001 Travel inland		64,703.010
227002 Travel abroad		336,848.741
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		30,115.600

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,902.091
228004 Maintenance-Other Fixed Assets		12,187.406
	Total For Budget Output	1,047,393.829
	Wage Recurrent	0.000
	Non Wage Recurrent	1,047,393.829
	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		
	Serviced and maintained 10 printers, 3 copiers and 03 network switches	No Variations
All MOFA network and communication infrastructure secured	Processed and installed the antivirus	No variations
	Initiated and processed subscription for DSTV for 20 TV sets	No variations
02 Mission Supported with ICT technical support	Supported 06 Missions with ICT technical support (Website update, email system support). These include; (Copenhagen, Kigali, Bujumbura, Arusha, New York, Ottawa).	Support was provided virtually
100% of the Ministry Website managed and maintained	Completed the Ministry's website redesign awaiting launch	No variations
	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
03 IT Steering Committee meetings held	Held 02 Meetings	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,082.000
221007 Books, Periodicals & Newspapers		2,280.000
221008 Information and Communication Technology Supplies.		15,868.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,466.000
221011 Printing, Stationery, Photocopying and Binding		1,740.000
221012 Small Office Equipment		560.000
222001 Information and Communication Technology Services.		500.000
227004 Fuel, Lubricants and Oils		13,077.500
	Total For Budget Output	44,573.500
	Wage Recurrent	0.000
	Non Wage Recurrent	44,573.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Construction works for 05 chanceries and staff apartments coordinated and monitored. (Dar es Salaam, Abuja, Kinshasa, Guangzhou and Mogadishu)	Coordinated and monitored the Construction works for 05 chanceries and staff apartments (Paris, Juba, Abuja, Kinshasa, and Mogadishu)	No variations
Quarterly progress report on properties abroad produced	Produced 01 Quarterly progress on properties abroad	No variations
02 Missions supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures namely; Dar es Salaam, Juba, Kinshasa, Abuja, Paris, Mogadishu, Nairobi, Guangzhou and Ottawa	Some Missions were supported online
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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800.000
221009 Welfare and Entertainment		400.000
221011 Printing, Stationery, Photocopying and Binding		450.000
222001 Information and Communication Technology Services.		500.000
225204 Monitoring and Supervision of capital work		47,509.840
227004 Fuel, Lubricants and Oils		19,767.574
	Total For Budget Output	73,427.414

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	73,427.414
	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 one (1) National Institutions 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.	Subscriptions paid UGX 1,652,534,760 to International Organisations	No variations
Subventions of UGX 498,750,000 made to Uganda Liaison Office in Arusha through Uganda High Commission in Dar es Salaam.		No variations

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
262101 Contributions to International Organisations-Current	4,449,904.533
263402 Transfer to Other Government Units	57,000.000
Total For Budget Output	4,506,904.533
Wage Recurrent	0.000
Non Wage Recurrent	4,506,904.533
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,814,231.672
Wage Recurrent	0.000
Non Wage Recurrent	5,814,231.672
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Management**Budget Output:000005 Human Resource Management**

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Performance agreements and plans for 100% of staff developed	Developed Performance agreements and plans for 10% of the staff	
Quarterly meetings on Performance Agreements & Plans organised Performance improvement plans developed for all concerned staff	Developed Performance improvement plans for 10% of the staff	
Performance assessment and reporting for 100% of staff conducted	Conducted Performance assessment and reporting for 10% of the staff	
Ministry Client Charter prepared, printed and disseminated	Draft Ministry Client Charter is in place	
Ministry Structure Reviewed	Draft report for reviewing 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 undertaken	Reviewing Job Descriptions for all staff at the Ministry was not undertaken 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	Rewarding and assessing employee Staff categories will be done during the upcoming Ambassadors Conference	
100% of sanction cases concluded	Concluded 1 sanction case	
100% of staff funeral expenses met 50% of staff medical claims refunded	Met funeral expenses for 6 staff Refunded medical claims to 3 staff	
	General staff meeting to be undertaken in the subsequent quarters	
MoFA staff SACCO supported with 5 million shillings	Supporting MoFA staff SACCO with 5 million shillings was not undertaken	Supporting MoFA staff SACCO with 5 million shillings was not undertaken due to 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	Developing Service Delivery Standards for 11 departments was not undertaken	Developing Service Delivery Standards for 11 departments was not undertaken due to insufficient funding

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	Facilitated 6 Officers to undertake long term training Facilitated 3 Officers to undertake short term training	
Ambassadors conference to review performance organised	Organizing Ambassadors conference to review performance was not undertaken to be done in the subsequent quarters	Organizing Ambassadors conference to review performance was not undertaken to be done in the subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,456,158.920
211105 Ex-Gratia for Political leaders.		77,640.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,587.436
212102 Medical expenses (Employees)		8,915.000
221003 Staff Training		76,559.639
221007 Books, Periodicals & Newspapers		1,080.000
221008 Information and Communication Technology Supplies.		1,274.400
221011 Printing, Stationery, Photocopying and Binding		9,184.872
221016 Systems Recurrent costs		33,280.000
222001 Information and Communication Technology Services.		875.000
227001 Travel inland		5,185.432
227004 Fuel, Lubricants and Oils		22,632.757
273102 Incapacity, death benefits and funeral expenses		25,260.000
273104 Pension		284,616.066
273105 Gratuity		116,381.501
	Total For Budget Output	2,188,631.023
	Wage Recurrent	1,456,158.920
	Non Wage Recurrent	732,472.103
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 8 staff in basic records management procedures	
Review of the registry system conducted in preparation for EDRMS	Reviewed filing system for 7 departments	
Annual Retention and disposal schedule prepared/ updated	Appraised 400 Protocol subject files	
Registry re-arranged	Boxed and transferred Semi-active subject files to the records center	

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

Item	Spent
222001 Information and Communication Technology Services.	1,250.000
222002 Postage and Courier	9,230.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	14,480.000
Wage Recurrent	0.000
Non Wage Recurrent	14,480.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed****Programme Intervention: 160605 Undertake financing and administration of programme services**

1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised	HIV/AIDS committee meetings to to be undertaken in the subsequent quarters Organized 1 HIV/AIDS sensitization workshop	HIV/AIDS committee meetings to to be undertaken in the subsequent quarters
1 health camp organised	Organizing a health camp was not done due to insufficient funding	Organizing a health camp was not done due to insufficient funding

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

Item	Spent
221002 Workshops, Meetings and Seminars	11,570.000
Total For Budget Output	11,570.000
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,570.000
	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	Paying disturbance allowance for recalled staff was not done	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,224,681.023
Wage Recurrent	1,456,158.920
Non Wage Recurrent	768,522.103
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		Procurement process ongoing
A three phase elevator voltage stabilizer procured		Insufficient funding
14 door landing shoes for the passenger lifts (elevators) procured		Insufficient funding

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
A Mitsubishi inverter drive board for the elevators (master card) procured		Insufficient funding
30 Boardroom chairs procured		Procurement process ongoing
07 Toilets repaired		Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		19,207.111
	Total For Budget Output	19,207.111
	GoU Development	19,207.111
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	19,207.111
	GoU Development	19,207.111
	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		
01 Diaspora outreach event held on trade, investment and tourism opportunities available in Uganda	Coordinated and attended a meeting with MTN and Uganda Housing Finance Bank to interest them to work hand in hand with the Ministry of Foreign Affairs in Diaspora outreach programs scheduled to take place in Dallas and Los Ageless for the month of April 2024	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Fact finding visits on investment opportunities in Uganda for the diaspora were not undertaken	Fact finding visits on investment opportunities in Uganda for the diaspora were not undertaken due to insufficient funding
01 Engagement undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	Engagement to popularize and disseminate the Uganda Diaspora Engagement Framework was not done	Engagement to popularize and disseminate the Uganda Diaspora Engagement Framework was not done due to insufficient funding
	Organizing the Diaspora Convention in Uganda was not done	Organizing the Diaspora Convention in Uganda was not done due to insufficient funding
02 Diaspora Conventions participated in	Participated in the 7th Annual Uganda-UAE Convention in Dubai	
02 meetings participated in on national, regional and global migration outcomes that impact the Diaspora	Attended the Regional Ministerial Forum on Migration (RMF) in Addis Ababa 26th – 29th February, 2024	
01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Held 2 engagements during the multi stakeholders meeting in Kampala and Jinja from 29th – 30th February 2024 and Field activities that took place in Jinja with the Indian delegation that had travelled to the country to seek projects to fund in Agriculture and energy sectors.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,182.000
221009 Welfare and Entertainment		2,291.763
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		44,774.870
227004 Fuel, Lubricants and Oils		29,074.863
	Total For Budget Output	109,823.496
	Wage Recurrent	0.000
	Non Wage Recurrent	109,823.496

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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	109,823.496
	Wage Recurrent	0.000
	Non Wage Recurrent	109,823.496
	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 1,575 documents for foreign use (885 Males 690 Females) 769 Ugandans 591 South Sudanese, 112 Somalis, 32 Nigerians, 29 Sudanese, 08 Congolese, 07 Kenyans, 05 Rwandese, 04 Ethiopians, 04 Indians, 02 Chinese, 02 Saudi Arabian, 02 Burundi, 01 Yemen, 01South African, 02 Egyptians, 01 Libyan, 01 Eritrean, 01 Swedish,01 Zambia.	Depended on requests
375 Cases of Ugandans in distress handled.	Assisted 109 victims of human trafficking as follows; 71 from Saudi Arabia, 30 from Myanmar and 08 from others	Depended on requests
875 Government officials facilitated with Diplomatic Notes to acquire travel visas	Facilitated 595 Government officials with diplomatic notes to obtain visas for travel abroad (UAE-106, Egypt-91, USA-74, France-60, UK-44, Germany- 40, China-30, India-28, Turkey-22, and others countries-100)	Depended on requests

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
02 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Participated in 07 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held (Canada, Australia, South Sudan (04) and Nigeria).	Depended on requests
Issuance/ renewal of 625 Passports facilitated.	Facilitated issuance and renewal of 261 passports (USA-36, UAE-34, Qatar-62, South Korea-4, Bahrain-13, Saudi Arabia-7, Germany-4, UK-9, Canada-4, Turkey-12, Oman-5 and 71 other countries-).	No variations
Quarterly report on labour externalization programs prepared	Prepared 02 Quarterly reports on labour externalization programs namely; i. Report on Meeting with Recruitment Agencies over Externalization of Labour to the State of Israel held at the Ministry of Gender, Labour and Social Development. ii. Report on the Meeting on posting Labour Attaches to the Kingdom of Saudi Arabia held at the Ministry of Gender, Labour and Social Development.	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Quarterly report on human trafficking prepared	<p>Prepared 04 quarterly reports on human trafficking namely;</p> <p>Coordinated with Uganda Embassy in Kuala Lumpur on request from Kyeyo Initiative requiring urgent rescue of the 03 trafficked Ugandans migrant workers from Myanmar, Burma and Thailand.</p> <p>Handling the case of a Ugandan reported to traffic Ugandan teachers to Somalia. An interview was held with 2 victims of trafficking (VOTs) and an engagement established with the alleged trafficker who was requested to furnish the Ministry with relevant documents in self-defense.</p> <p>Maintained Communication with the VOTs in Myanmar and updates were received on different locations they transferred them.</p> <p>Handled the case of Ms. Malaika Oringo who had applied to become Uganda's Goodwill Ambassador on Anti-Human Trafficking.</p>	No variations
38 Remains of deceased Ugandans facilitated to return home	Facilitated 58 remains of deceased Ugandans to return home. (UAE 16, Saudi Arabia 34, Other countries 8)	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 04 National, Regional and International meetings of the Khartoum process and International Organization for Migration (IOM) aimed at enhancing consular services	Some were facilitated by IOM and the Khartoum Process
125 scholarship and training offers received, processed and circulated	Received and Processed 334 Scholarships and training offers for Ugandans (Russia-190, Malaysia-50, Korea-45, Thailand-20, India-10, Australia-10, Japan-3, Netherlands-3, Italy-3)	Depended on the scholarship offers
01 consular visit by foreign missions facilitated	Facilitated 8 consular visits by foreign missions (UK-3, India-2, Pakistan-1, Zambia-1, Poland-1)	No variations
01 cases involving foreign Diplomats arbitrated	Arbitrated 03 cases involving foreign Diplomats.	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 03 consultative meetings aimed at reducing deaths and distress among Ugandans working abroad.	No variations
Carry out one (01) Regional sensitization conference on safe labor immigration		Insufficient funding
UGX 37 Million worth of Non-Tax Revenue collected	Collected Non-Tax Revenue worth UGX199,820,000	More documents were certified
863 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	Assisted 16 labour recruitment companies to start/continue operations	Depends on the requests

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,402.000
221008 Information and Communication Technology Supplies.	6,096.000
221012 Small Office Equipment	418.900
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	2,903.000
227004 Fuel, Lubricants and Oils	24,382.500
Total For Budget Output	48,952.400
Wage Recurrent	0.000
Non Wage Recurrent	48,952.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	48,952.400
Wage Recurrent	0.000
Non Wage Recurrent	48,952.400
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Protocol Services

Budget Output:000010 Leadership and Management

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
01 Presidents hosted	Hosted 13 Heads of State of South Africa, Equatorial Guinea, Ethiopia, Djibouti, Ghana, Sri Lanka, Zimbabwe, Botswana, Kenya, Central African Republic, Burundi, Somalia and Libya.	Depended on the visits
03 special envoys hosted	Hosted 03 Special Envoys: <ol style="list-style-type: none"> i. H.E. Malik Agar, Special Envoy of H.E. Abdel Fattah al-Burhan, ii. Mr. Claude Rameaux Bireau, Special Envoy of H.E. Faustin Archangel, President of CAR iii. Mr. Jung Kihong, Special Envoy of the Korean Government 	No variations
02 International conferences and summits facilitated with Protocol Services	Facilitated 05 International conference with Protocol Services: <ol style="list-style-type: none"> i. Commonwealth Speakers and Presiding Officers Conference (CSPOC), 01st-07th January 2024, ii. IGAD Heads of State and Government Meeting, 18th January 2024, iii. 19th NAM Summit and G77+China, 15th to 20th January, iv. Afro-Arab Youth Summit and 20th Anniversary celebrations, 02nd-09th March 2024. v. E.U. – Uganda Business Forum, 05th-07th March 2024. 	No variations
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Provided support Supervision to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	No variations
01 foreign visit of H.E the President facilitated with protocol services		Depends on H.E the President's visits

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,535.070
221008 Information and Communication Technology Supplies.		1,999.995
221011 Printing, Stationery, Photocopying and Binding		1,711.199
221012 Small Office Equipment		364.075
222001 Information and Communication Technology Services.		375.000
223003 Rent-Produced Assets-to private entities		23,052.480
227001 Travel inland		975.000
227004 Fuel, Lubricants and Oils		4,660.000
	Total For Budget Output	40,672.819
	Wage Recurrent	0.000
	Non Wage Recurrent	40,672.819
	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 38 appointment for H.E The President, and 23 for other MDAs	Depended on requests
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
04 National Functions/Ceremonies facilitated with protocol services	Facilitated 03 national function with protocol services: <ul style="list-style-type: none"> i. NRM Liberation Day ii. Archbishop Janan Luwum Day iii. International Women’s Day 	Depended on requests

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
02 International conferences and summits facilitated with Protocol Services	Facilitated 05 International conference with Protocol Services: i. Commonwealth Speakers and Presiding Officers Conference (CSPOC), 01st-07th January 2024, ii. IGAD Heads of State and Government Meeting, 18th January 2024, iii. 19th NAM Summit and G77+China, 15th to 20th January, iv. Afro-Arab Youth Summit and 20th Anniversary celebrations, 02nd-09th March 2024. v. E.U. – Uganda Business Forum, 05th-07th March 2024.	Depended on requests for protocol services
	Provided Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits	No variations
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.		Depended on the requests
02 Foreign Visits of H.E. the President facilitated with Protocol Services		Depended on the scheduled foreign visits

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated 11 high level dignitary with protocol services; Mr. Dan Jorgensen, 23rd–24th January 2024 H.E. Uhuru Kenyatta, 06th-08th February 2024. Special Envoy Malik Agar 20th-24th February 2024. Rt. Hon. Raila Odinga, 25th -26th February 2024. H.E. William Ruto, 26th February 2024. Ms. Suja K. Menon, 28th-01st March 2024. Special Envoy Mr. Claude Rameaux Bireau, 25th-26th March 2024. H.R.H Prince Edward, 18th-19th March 2024. Special Envoy Jung Kihong, 25th-27th March 2024. Special Envoy Mahamoud Ali Youssouf, 26th-28th 2024.	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		
10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. "	Secured and coordinated 38 appointment for H.E The President, and 23 for other MDAs	Depended on requests
Presentation of Credentials of 08 Ambassadors and High Commissioners successfully organised	Granted 04 Agréments: Ambassadors and High Commissioners: Jordan, Mali, Guinea. Defence Attaches: Tanzania.	Depended on requests

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 181 recommendations for entry/work permits	Depended on requests
Protocol Integrated Information Management system updated and managed	Protocol Integrated Information Management system updated and managed 100%.	No variations
250 requests for privileges and immunities handled.	Handled 286 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 286 requests on privileges and immunities.	Depended on requests
87 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 235 Diplomatic Identity cards for Diplomatic Identity Cards, International Organisation Identity Cards, Honorary Consul	Depended on requests
01 meeting with other MDAs on matters of Protocol and Etiquette held.		Depended on requests
01 Government MDA and Traditional Institutions trained on Protocol and Etiquette.		Depended on requests
02 Farewell luncheons for outgoing Heads of Missions organized.		Insufficient funds
12 Presidential messages/letters sent to the respective recipients	Sent 33 Presidential messages to respective recipients	Depended on the messages issued by H.E the President
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 Prime Minister)	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 the Diplomatic list 100%.	No variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,524.943
221008 Information and Communication Technology Supplies.	7,750.532
221009 Welfare and Entertainment	1,600.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		15,873.300
221012 Small Office Equipment		588.000
222001 Information and Communication Technology Services.		1,250.000
227001 Travel inland		13,380.000
227004 Fuel, Lubricants and Oils		20,547.750
	Total For Budget Output	79,514.525
	Wage Recurrent	0.000
	Non Wage Recurrent	79,514.525
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	120,187.344
	Wage Recurrent	0.000
	Non Wage Recurrent	120,187.344
	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 conferences/media briefings & appearances/Interviews in National and International Media Disseminated 25 Press releases about the Ministry activities	
1 Negative information and Media report (National and International) about the country Countered	Countered 1 Negative information and Media reports 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	The Ministry was unable to participate in international expo events abroad to promote economic & commercial diplomacy due to lack of funds	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
Real time public relations support provided to MOFA political leadership on 1 engagement abroad	The Ministry did not accompany Ministry's political leadership on engagements abroad because there were no nominations extended to it	
Public Diplomacy functional capacity of at least 2 Missions Abroad and 2 MOFA Departments boosted Public Diplomacy support provided to 3 Mission Activities both abroad and in Uganda	Provided 1 Public Diplomacy support to Mission Activities both abroad and in Uganda	
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%	Growing Social Media following on all digital media platforms was not done, Website Traffic was not increased and Digital Brand Awareness was not increased due to insufficient funding.	Growing Social Media following on all digital media platforms was not done, Website Traffic was not increased and Digital Brand Awareness was not increased due to insufficient funding.
250 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Increased the Ministry's digital Media platforms by 50	
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	The 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 Public dialogues and events to promote the Ministry's Mandate	
A knowledge management and content/information generation system established	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	Promoted 2 Uganda Cultural and Sports Diplomacy programs and Personalities	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060523 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

1 International media facilitated for accreditation	Facilitating International media for accreditation was not done due to insufficient funding	Facilitating International media for accreditation was not done due to insufficient funding
1 induction training, 1 capacity building training and 1 workshop/conference carried out.	Induction training and capacity building training was not carried	Induction training and capacity building training was not carried due to insufficient funding

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,396.000
221001 Advertising and Public Relations	1,408.708
221008 Information and Communication Technology Supplies.	1,500.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	10,985.000
227004 Fuel, Lubricants and Oils	15,980.735
Total For Budget Output	49,270.443
Wage Recurrent	0.000
Non Wage Recurrent	49,270.443
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	49,270.443
Wage Recurrent	0.000
Non Wage Recurrent	49,270.443
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Regional and International Political Affairs*Departments*

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 International Political Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Decisions by 1 International Framework such as United Nations (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Coordinated Endorsement of Uganda's candidature for the UN Peace Building Commission by the AU Executive Council	
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.	Coordinating 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 will be done in the subsequent quarters	
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Held the 19th Summit of the NAM from 15-20 January 2024 at Speke Resort Munyonyo. Coordinated and facilitated the admission of South Sudan as a member of NAM	
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Consultations 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	Finalized the outcome documents for adoption during the 19th Summit of NAM Heads of State and Government and prepared 50 Briefs for bilateral meetings between the visiting delegations of NAM and Ugandan government officials	
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	3 Reports on Human Rights prepared and submitted to the relevant Regional and International bodies on Human Rights	
01 international law ratified	05 international laws ratified	
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Held meetings to review requests for support for various candidatures	
Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Participated in more than 15 bilateral consultative meetings with various delegations	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

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

38 Missions abroad guided on bilateral political issues of interest to Uganda	Guidance provided to 5 Missions chairing NAM Chapters and the Mission in Addis Ababa on requests for reciprocal support for Uganda's candidature to the AU Peace and Security Council	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,275.000
221008 Information and Communication Technology Supplies.	1,103.200
221011 Printing, Stationery, Photocopying and Binding	1,886.321
222001 Information and Communication Technology Services.	1,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	19,764.521
Wage Recurrent	0.000
Non Wage Recurrent	19,764.521
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	Consultations still ongoing for identification of land for the Resource Centre	
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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	Coordinated and participated in the 2nd preparatory meeting for the visit of the UN Group of Experts on the DRC and a Stakeholders' meeting on the alleged presence of North Korean nationals in Uganda in violation of UNSC Resolutions.	
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VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,240.000
	Total For Budget Output	5,240.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,240.000
	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 meetings between the Ministers of Foreign Affairs and UN Special Representatives and Envoy for Somalia, South Sudan and the Horn of Africa and Coordinated the participation of MDAs in meetings of the OIC	
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 and attended the meeting of Senior Officials of the NAM held at Speke Resort Munyonyo from 15-16, January 2024. Participated in and facilitated the training for Protocol Officers that will be deployed during the NAM Summit	
	Held the 19th Summit of the NAM from 15-20 January 2024 at Speke Resort Munyonyo. Coordinated and facilitated the admission of South Sudan as a member of NAM	
5 briefs, 5 speeches and 5 talking points prepared to facilitate the cooperation engagements with foreign dignitaries	Prepared 10 briefs, 05 speeches for National Day Celebrations to facilitate the cooperation engagements with foreign dignitaries	
2 delegation accompanied to program/projects inspections	Accompanying delegations to program/projects inspections to be done in the subsequent quarters	Accompanying delegations to program/projects inspections to be done in the subsequent quarters

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
7 bilateral engagements undertaken 5 National Days participated in 5 farewell functions for outgoing diplomats participated in	Coordinated preparations for the First Korea-Africa Summit and the Visit of the Korea Government Representative for the Summit Attended and covered 06 meetings between the Ministers of Foreign Affairs and various delegations Attended a meeting between the MS/RC and the Ambassador of Japan	
Placement of 4 Ugandans in regional and international organizations supported.	Placement of 4 Ugandans in regional and international organizations was not undertaken due to insufficient funding	Placement of 4 Ugandans in regional and international organizations was not undertaken due to insufficient funding
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 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised	Held 6 Interdepartmental meetings on coordination and chairing of the different NAM activities following Uganda's assumption of Chair of NAM	
Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,786.975	
221002 Workshops, Meetings and Seminars	12,470.000	
221008 Information and Communication Technology Supplies.	3,776.000	
221009 Welfare and Entertainment	1,651.842	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	872.000	
227002 Travel abroad	15,801.775	
227004 Fuel, Lubricants and Oils	22,656.624	
Total For Budget Output	99,015.216	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	99,015.216
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	124,019.737
	Wage Recurrent	0.000
	Non Wage Recurrent	124,019.737
	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 *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,499.908
221009 Welfare and Entertainment	2,031.360
221011 Printing, Stationery, Photocopying and Binding	283.200
221012 Small Office Equipment	952.240
227001 Travel inland	2,875.186
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	33,641.894
Wage Recurrent	0.000
Non Wage Recurrent	33,641.894
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**

04 border inspections undertaken		Insufficient funding
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated		
Programme Intervention: 160708 Strengthen border control and security		
04 bilateral Joint Technical Committee (JTC) meetings with neighboring countries 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		
03 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in and prepared reports For 04 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC).	These were organised by the respective Organisations
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
07 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 14 briefs to facilitate the engagements by national leaders with foreign dignitaries from Sudan, Nigeria, DRC, Somalia, Zimbabwe, Mozambique, Tanzania, Kenya, South Sudan, Burundi, Chad IGAD, EAC.	No variations
08 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.		
08 Political consultations undertaken with neighboring countries		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,891.000
221002 Workshops, Meetings and Seminars		22,000.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		26,739.382
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	97,130.382
	Wage Recurrent	0.000
	Non Wage Recurrent	97,130.382
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	130,772.276
	Wage Recurrent	0.000
	Non Wage Recurrent	130,772.276
	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 7 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	Reviewed 1 Status report on National implementation of International Humanitarian Law Populated the Human Rights Recommendations Data Base	
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	
02 Legal instruments on bilateral and multilateral cooperation drafted and negotiated.	Drafted and negotiated 4 legal instruments on bilateral and multilateral cooperation	
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	Addressed all requests (foreign or international) for legal assistance 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 1 Agreement on Mutual Legal Assistance	
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 or finalized 45 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs	
2 International , regional and bilateral instruments ratified	Perused and ratified 8 International, regional and bilateral instruments	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 7 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 violations	
01 Extradition agreement negotiated and signed	Negotiated 1 extradition agreement	
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	Addressed all requests (foreign or international) for legal assistance to and from the 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 or finalized 45 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,857.454
221008 Information and Communication Technology Supplies.	7,292.400
221009 Welfare and Entertainment	9,520.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	37,430.000
227004 Fuel, Lubricants and Oils	26,076.750
Total For Budget Output	108,176.604
Wage Recurrent	0.000
Non Wage Recurrent	108,176.604
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	108,176.604
Wage Recurrent	0.000
Non Wage Recurrent	108,176.604
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and delivered 1 Donation from India and Coordinated implementation of 2 Grants by Government of Japan to Uganda	
02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Participated and coordinated 01 Agricultural Expo Hosting and participating in Joint Permanent Commissions (JPC) was not done due to insufficient funding	Organizing and participating in Joint Economic Commissions with Iran, Cuba, Russia were not undertaken due to insufficient funding
02 Investments promotion engagements coordinated or participated in	Participating in Investment promotion engagements not undertaken due insufficient funding	
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 regional and international tourism was not undertaken due to insufficient funding Organized 02 FAM Trips to Jinja City and Busedde Sub County, in a bid to attract funding from Indian Lines of Credit for development of Source of the Nile and Youth Irrigation Project	
02 foreign investment delegation visits to Uganda coordinated	Coordinated 1 delegation visit with South Korea delegation to prepare for Uganda's participation at the Korea-Africa Summit due in June 2024	
1 Diaspora mobilisation and empowerment convention (in UK/USA/UAE) and all diaspora events in Uganda participated in.	Participating in Diaspora mobilisation and empowerment convention and all diaspora events in Uganda was not done due to insufficient funding	
Oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad provided.	Providing oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad was not undertaken due to insufficient funding	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Private sector business facilitated to access markets abroad	Facilitating Private sector business to access markets abroad was not done due to insufficient funding	
1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	Hosted a meeting with the Uganda Export Promotions Board on ways of growing exports to India	
Mobilisation of 2 grants coordinated	Coordinated and delivered 1 Donation from India and Coordinated implementation of 2 Grants by Government of Japan to Uganda	
02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Participated and coordinated 01 Agricultural Expo	
02 Investments promotion engagements coordinated or participated in	Coordinating and participating in Investments promotion engagements was not done due to insufficient funding	
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.	Organized 02 FAM Trips to Jinja City and Busedde Sub County, in a bid to attract funding from Indian Lines of Credit for development of Source of the Nile and Youth Irrigation Project	
02 foreign investment delegation visits to Uganda coordinated	Coordinated 1 delegation visit with South Korea delegation to prepare for Uganda's participation at the Korea-Africa Summit due in June 2024	
1 Private sector business facilitated to access markets abroad	Facilitating private sector business to access markets abroad was not done due to insufficient funding	
	Sourcing capacity building opportunities in the area of enhancement of production and value addition was not done due to insufficient funding	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,825.454
221002 Workshops, Meetings and Seminars	14,514.000
221008 Information and Communication Technology Supplies.	1,062.000
221011 Printing, Stationery, Photocopying and Binding	1,360.233
222001 Information and Communication Technology Services.	324.000
227001 Travel inland	1,080.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	31,665.687
	Wage Recurrent	0.000
	Non Wage Recurrent	31,665.687
	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	Organized and hosted 2 trade and investment forums in Uganda	
1 Joint Permanent Commission organized/participated in with Iran/Cuba/Russia	Organizing and participating in Joint Permanent Commissions with Iran/Cuba/Russia was not undertaken due to insufficient funding	
2 tourism promotion events participated in.	Participating in tourism promotion events was not undertaken due to insufficient funding	
01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Coordinated 6 Engagements with key stakeholders on issues of standards and quality of Ugandan products i.e. engaged MAAIF, MTIC, UNBS and UEPB on issues of standards, quality export requirements of Ugandan products to EU, China, Thailand and Saudi Arabia.	
1 private sector linkage with international potential counterparts coordinated.	Coordinated and arranged 1 private sector linkage with Metu Bus Industries and the Netherlands Embassy, to initiate possible collaborations with Dutch companies in bus manufacture and transportation sector	
5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourcing training opportunities, scholarships, internships attachments and other capacity building opportunities was not undertaken to be done in the subsequent quarters	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Grant coordinated and mobilized 1 technical cooperation agreement negotiated/concluded.	Coordinated and delivered 1 donation from India and the implementation of 2 Grants by Government of Japan to Uganda Negotiated and concluded 02 MOUs on Countertrade between Cuba and Uganda and to establish diplomatic relations between Uganda and Uzbekistan	
2 Ugandan diplomats sensitized in tourism marketing.	Sensitizing Ugandan diplomats in tourism marketing was not undertaken due to insufficient funding	
Visits by 1 investment and trade foreign delegation coordinated/participated in	Coordinating visits by investment and trade foreign delegations was not done due to insufficient funding	
9 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 6 Country briefs, 4 reports and 2 speeches on Economic and Commercial Diplomacy	
02 missions sensitized on marketable products and investment priorities	Sensitizing missions on marketable products and investment priorities was not done due to insufficient funding	
2 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 08 International Meetings to articulate the position of Uganda on International economic issues like the International Cooperation Review Meeting of FATF in Morocco and advanced a case to remove Uganda from the Money-laundering Grey List and the NAM and G77 Summit meetings	
	Organized and participated in 2 Summits (NAM and G77) Summits and Coordinated the East African Trade and Investment Forum	

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

Item	Spent
222001 Information and Communication Technology Services.	4,600.000
227001 Travel inland	1,740.000
Total For Budget Output	6,340.000
Wage Recurrent	0.000
Non Wage Recurrent	6,340.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	38,005.687
	Wage Recurrent	0.000
	Non Wage Recurrent	38,005.687
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	9,086,115.456
	Wage Recurrent	1,456,158.920
	Non Wage Recurrent	7,610,749.425
	GoU Development	19,207.111
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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 07 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. (vii) The 55th Session of the UNECA Conference of Ministers of Finance, Planning and Economic Development in Harare

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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 three (03) Investments in the Petroleum, Oil and Gas namely;</p> <p>i. 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>ii. Coordinated the engagement between Uganda National Oil Company (UNOC) and DRC to offer SONAHYDROC DRC to obtain Exploration License in Hydro Carbons</p> <p>iii. Coordinated the two-year renewal of an oil exploration License for two blocks of the Nigerian Firm Oranto Petroleum Limited located in Western Uganda.</p> <p>Organized and participated in the renewable Energy Conference and Expo 2023</p>

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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	
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	<p>Participated in 02 Staff retreats on departmental Work plan, Budgets and Performance management namely;</p> <ul style="list-style-type: none"> i. Participated in a Retreat to develop the Regulatory Impact Assessment for Uganda’s Foreign Policy (Nile Hotel, Jinja). ii. Participated in Training of Senior Managers on Performance Reporting held at Hotel Brovad, Masaka (August, 2023).
NCIP Summit participated in	<ul 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; <ul 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; <ul 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>Coordination and consultative meetings on the Northern Corridor Integration Projects (NCIPs) conducted in Kigali in March 2024, which committed to convene 15th Summit</p>
04 quarterly progress reports on the implementation of the EACOP Project produced	<p>Produced 03 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> <ul style="list-style-type: none"> (i) Joint procurement rules. (ii) Undertake Feasibility Studies ToRs to procure a Consultant

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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	
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	<p>Participated in 03 Regional Expos & Symposiums on Trade and Economic cooperation ;</p> <ul style="list-style-type: none"> i. The East Africa Trade and Investment Forum on the Sidelines of the NAM and G77+China Summit, 16th -17th January 2024, Serena Hotel-Kampala ii. Mobilized Uganda's participation to the 23rd EAC MICRO SMALL MEDIUM ENT, in Bujumbura 5th to 15th December 2023. iii. Intra-Africa Trade Fair 15/Nov/23 held in Cairo/Egypt.
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.	<p>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;</p> <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.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
02 Private Sector Petroleum, Oil and Gas Symposia organized	<p>Organized and participated in 07 Private Sector Petroleum, Oil and Gas Symposia namely;</p> <ul style="list-style-type: none"> i. The South Africa-Uganda Trade and Investment where an MoU 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 on Uganda's Nuclear Power Program as part of the National Electricity Generation Mix. vi. Participated in the 2nd Uganda-Tanzania Oil and Gas Symposium at Serena, Kampala Hotel vii. First Sectoral Linkages Oil/Gas Conference in, Munyonyo
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.

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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 <p>Organized preparatory Meetings for Two (02) JPC Agreements: One with the Rep. of Kenya the other; with the Federal Republic of Nigeria</p>
Fourteen (14) Regional Missions provided with information on products of export interest to Uganda	Provided 09 Regional Missions with information on products of export interest to Uganda namely; Algiers (thrice), Pretoria, Kinshasa, Abuja, Nairobi (twice), and Cairo

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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	<p>Participated in 07 Regional Expos and Symposiums on linking the private sector with potential counterparts namely;</p> <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. vi. 2nd Edition of the African Start – Ups vii. Participated in the Harvest for Money Expo at Kololo Independence Grounds
Three (3) protocols initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	Initiated the Tripartite Agreement in February, 2024 In Arusha, Tanzania of 43rd EAC Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) agreed on the total Elimination of Non-Tariff Barriers (NTBs) by implementing the use of Mobile Application introduced by Trademark Africa.
Four (4) MOUs on economic cooperation initiated, negotiated and signed	<p>Initiated, negotiated and signed 04 MOUs on Economic Cooperation as follows</p> <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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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	
Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	<p>Followed- up two (04) 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. <ul style="list-style-type: none"> i. During the Ministerial Session of the 43rd EAC Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) held in, Arusha, agreed on the total Elimination of Non-Tariff Barriers (NTBs) by implementing the use of Mobile Application within the EAC by 30th April, 2024. The EAC NTBs App allows the users to report the complaints in one of the three (3) EAC official languages, i.e., English, Swahili and French. ii. During the 43rd EAC Sectoral council meeting, Member countries agreed to Implement a Regional Electronic Cargo Tracker System (RECTS) to keep standards and eliminate NTBs and accountability since May 2020 but South Sudan had refused to comply until Uganda negotiated this year thr
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.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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	
Five (05) meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	<p>Participated in 03 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 iii. Visited Mirama Hill One Stop Border Post with the Republic of Rwanda
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 (04) 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. <ul style="list-style-type: none"> i. During the Ministerial Session of the 43rd EAC Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) held in, Arusha, agreed on the total Elimination of Non-Tariff Barriers (NTBs) by implementing the use of Mobile Application within the EAC by 30th April, 2024. The EAC NTBs App allows the users to report the complaints in one of the three (3) EAC official languages, i.e., English, Swahili and French. ii. During the 43rd EAC Sectoral council meeting, Member countries agreed to Implement a Regional Electronic Cargo Tracker System (RECTS) to keep standards and eliminate NTBs and accountability since May 2020 but South Sudan had refused to comply until Uganda negotiated this year thr

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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) meetings 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.
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	Participated in the meeting for the COMESA Policy Organs; Meeting for the COMESA Policy Organs 24th October, 2023 at MEACA
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>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,696.189	
221002 Workshops, Meetings and Seminars	48,532.000	
221009 Welfare and Entertainment	2,329.856	
222001 Information and Communication Technology Services.	7,298.325	
227001 Travel inland	60,812.000	
227004 Fuel, Lubricants and Oils	61,500.000	
	Total For Budget Output	
	247,168.370	
	Wage Recurrent	
	0.000	
	Non Wage Recurrent	
	247,168.370	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	247,168.370
	Wage Recurrent	0.000
	Non Wage Recurrent	247,168.370
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development**SubProgramme:04 Energy Efficiency****Sub SubProgramme:03 Regional and International Economic Affairs***Departments***Department:001 International Economic Cooperation****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	Organizing and participating in Joint Economic Commissions with Iran, Cuba, Russia were not undertaken due to insufficient funding
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	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 5 stakeholder engagements on attraction of investors in LPG infrastructure
Visits by 4 foreign, investment delegations coordinated/participated in	Coordinated Visits by 5 foreign, investment delegations
04 investors in LPG infrastructure attracted	Coordinated and participated in 2 major events where investors in LPG were engaged
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	Organizing and participating in Joint Economic Commissions with Iran, Cuba, Russia were not undertaken due to insufficient funding
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	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 5 stakeholder engagements on attraction of investors in LPG infrastructure
Visits by 4 foreign, investment delegations coordinated/participated in	Coordinated Visits by 5 foreign, investment delegations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,520.000
221002 Workshops, Meetings and Seminars	28,960.000
221008 Information and Communication Technology Supplies.	6,690.600
221009 Welfare and Entertainment	6,226.559
227001 Travel inland	43,380.000
227004 Fuel, Lubricants and Oils	125,126.250
Total For Budget Output	273,903.409
Wage Recurrent	0.000
Non Wage Recurrent	273,903.409
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	273,903.409
Wage Recurrent	0.000
Non Wage Recurrent	273,903.409
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,500.000
221002 Workshops, Meetings and Seminars	38,211.799
227002 Travel abroad	16,200.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	121,911.799
Wage Recurrent	0.000
Non Wage Recurrent	121,911.799
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	121,911.799
Wage Recurrent	0.000
Non Wage Recurrent	121,911.799
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	Participated in 06 Engagements on transfer of appropriate technology
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	50,080.000
222001 Information and Communication Technology Services.	12,200.000
227001 Travel inland	32,680.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	94,960.000
	Wage Recurrent	0.000
	Non Wage Recurrent	94,960.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	94,960.000
	Wage Recurrent	0.000
	Non Wage Recurrent	94,960.000
	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

Participated in 05 Engagements on Appropriate Technology Transfer

i. During the Tanzania Energy Congress held from 20-21 September, 2023, Uganda secured Deal on Technology Transfer from Russia in Provision of Integrated Gas Supply by Pao TMK.

ii. Attracted Hexagon Electrical (PTY) Ltd to supply Transformers, Electric Motors, Switchgears, Fans, Pumps, Auxiliary Equipment including Transfer of Technology in the same product context signed on 13th September, 2023.

iii. Organised a meeting with Eco Savy a South African Company incorporated in Vancouver, Canada and willing to Supply Uganda Electricity Transmission Company with Automatic Transmission Fault Detection Equipment.

iv. Held Engagements with Dronlytics Company based in Rwanda proposed to bring Drone Technology in the management of Pesticides in Agricultural sector.

v. Negotiated with the Government of Botswana to sample Foot and Mouth Disease Vaccine Sero type A, O & SAT/1,2 with Uganda's MAAIF for Joint Manufacturing at Nati

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	35,468.000
227001 Travel inland	23,525.000
227004 Fuel, Lubricants and Oils	37,500.000
Total For Budget Output	96,493.000
Wage Recurrent	0.000
Non Wage Recurrent	96,493.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	96,493.000
Wage Recurrent	0.000
Non Wage Recurrent	96,493.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
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 reports produced	Produced 03 quarterly internal audit report. Payroll review and for payment.
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 05 reports on inspection of capital works at Uganda Missions in Nairobi, Juba and Abuja, Mombasa and Ethiopia
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 03 quarterly internal audit report. Payroll review and for payment.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 05 reports on inspection of capital works at Uganda Missions in Nairobi, Juba and Abuja, Mombasa and Ethiopia	
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 06 activity audit programs prepared	
02 staff facilitated to attend professional training programmes.	Attended the 28th ICPAU Annual conference at imperial resort-Entebbe	
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)	21,375.000	
221002 Workshops, Meetings and Seminars	4,500.000	
221009 Welfare and Entertainment	359.132	
221017 Membership dues and Subscription fees.	1,935.000	
222001 Information and Communication Technology Services.	1,500.000	
225204 Monitoring and Supervision of capital work	61,405.760	
227004 Fuel, Lubricants and Oils	25,500.000	
	Total For Budget Output	116,574.892
	Wage Recurrent	0.000
	Non Wage Recurrent	116,574.892
	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	The Regulatory Impact Assessment (RIA) on Uganda's Foreign Policy was concluded and a draft RIA report was developed	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Eight (08) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	<p>Prepared Six (06) submissions to Cabinet;</p> <p>a. Cabinet Memo CT (2023) 133 on Preparations for Hosting the 19th Non-Aligned Movement (NAM) and Third South Summits in January, 2024</p> <p>b. Matters Arising from Cabinet Minutes of 2022 that relate to MoFA</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;</p> <p>d. Prepared a Cabinet Memo on the Post Contonou Partnership Agreement between European Union (EU) and the Organization of African Caribbean and Pacific States (OACPS).</p> <p>e. Prepared a draft Cabinet Memo highlighting the challenges faced by the Ministry following the Cabinet Directive 296 (CT 2023).</p> <p>f. Cabinet Memo on the Work of the MoFA and the Challenges Faced and the Support Required by the Ministry to Effectively Execute its Mandate;</p> <p>g. Finalized the Cabinet Memo on the Status of Uganda's Diplomatic Properties Abroad.</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>
Quarterly policy analysis reports submitted to Cabinet secretariat	<p>Prepared and submitted to Cabinet Secretariat, the fourth quarter Policy Analysis Report for FY 2022/23.</p> <p>Prepared and submitted to Cabinet Secretariat, 02 quarter Policy Analysis Reports for FY 2023/24</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Quarterly performance reports compiled and submitted to MFPED in time	Compiled and submitted the Ministry's Quarter 4 performance report for FY 2022/23, Quarter 01 and 02 performance report for FY 2023/24 to MFPED in time.
A statistical Abstract on MOFA activities compiled	Prepared a draft Statistical Abstract for MoFA. The Abstract is pending review by key stakeholders.
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.	Ministerial Policy Statement for FY 2024/25 prepared.
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 Facilitated 38 Missions abroad to develop their Q1 and Q2 performance reports for FY 2023-24, Budget Framework Papers and Ministerial Policy Statements for FY 2024-25
Quarterly Finance Committee meetings organised	Held 01 Finance Committee meeting
A Strategic Plan for statistics prepared	NA
04 Statistical Committee meetings held	Held 03 Statistical Committee meeting
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)	38,236.259
221007 Books, Periodicals & Newspapers	1,750.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	2,631.942
221011 Printing, Stationery, Photocopying and Binding	5,869.999
221016 Systems Recurrent costs	75,000.000
222001 Information and Communication Technology Services.	5,250.000
227001 Travel inland	14,594.085
227004 Fuel, Lubricants and Oils	105,000.000
Total For Budget Output	260,332.285
Wage Recurrent	0.000
Non Wage Recurrent	260,332.285

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 21 Senior Management Meetings
24 Department Meetings held	Held 06 Departmental Meetings
03 Accounts reports made	Prepared and submitted 02 Accounts Report (End of Year Accounts Report for FY 2022/23 and half year accounts Report for FY 2023/24).
12 Mission Inspections done	Conducted 07 Missions Inspections (Cuba, Abuja, Juba, Kinshasa Addis Ababa, Cuba, Mombasa).
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 25 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 07 National and International Events; Independence Day, Africa Public Service Day, Rotary Cancer Run, the National Budget Week, NRM Liberation day, Janani Luvum Memorial day and Women's Day.
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated all Non - Aligned Movement (NAM) Secretariat activities

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
An Integrated Foreign Affairs System developed	<ul style="list-style-type: none"> i. Held meetings with UNEB, URSB, to discuss integration ii. User acceptance test done iii. Drafted the Systems Requirements Specification document to enable the contractor understand the task and plans of developing the Integrated Foreign Affairs System. iv. Approved Software Implementation Plan. v. Revised the systems requirements specifications for Phase 1 with End Users. vi. Obtained NITA comments and approval for the SRS implementation. vii. 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)	511,239.120
212102 Medical expenses (Employees)	51,368.050
221001 Advertising and Public Relations	36,750.000
221003 Staff Training	33,117.905
221007 Books, Periodicals & Newspapers	880.000
221008 Information and Communication Technology Supplies.	97,165.391
221009 Welfare and Entertainment	168,932.000
221011 Printing, Stationery, Photocopying and Binding	12,070.400
221012 Small Office Equipment	1,931.400
221016 Systems Recurrent costs	80,000.000
221017 Membership dues and Subscription fees.	3,282.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	28,685.720
222002 Postage and Courier	2,520.000
223001 Property Management Expenses	49,869.230
223002 Property Rates	37,500.000
223004 Guard and Security services	131,710.250
223005 Electricity	69,250.000
227001 Travel inland	248,520.010
227002 Travel abroad	942,924.767
227004 Fuel, Lubricants and Oils	320,000.000
228002 Maintenance-Transport Equipment	142,817.421
228003 Maintenance-Machinery & Equipment Other than Transport	13,698.691
228004 Maintenance-Other Fixed Assets	14,984.006
Total For Budget Output	2,999,216.361
Wage Recurrent	0.000
Non Wage Recurrent	2,999,216.361
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 25 printers, 06 photocopiers, and 05 Air conditioners and 03 network switches. c) Acquired 20 laptops, 5 desk printers, 2 heavy duty photocopies and 2 conference units from UNDP.
All MOFA network and communication infrastructure secured	<p>All MOFA network and communication infrastructure secured.</p> <p>Processed and installed the antivirus</p>
One year subscription for 20 Television Sets made	Initiated and processed subscription for DSTV for 20 TV sets

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060514 ICT services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
08 Mission Supported with ICT technical support	Supported 30 Missions with ICT technical support (Website update, email system support). These include; Moscow, Abu Dhabi, Beijing, Kinshasa, New York (twice), Nairobi, Algeria (twice), Berlin, Kigali (thrice), Arusha, New Delhi, Dar es Salaam, Rome, Pretoria, Juba, Doha, Copenhagen, Luanda, Cairo, Mombasa, Copenhagen (twice), Kigali, Arusha, Ottawa and Bujumbura (twice).
100% of the Ministry Website managed and maintained	Completed the Ministry's website redesign awaiting launch
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 04 IT Steering Committee meeting.
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)	24,402.000
221007 Books, Periodicals & Newspapers	7,210.000
221008 Information and Communication Technology Supplies.	39,615.420
221009 Welfare and Entertainment	5,990.000
221011 Printing, Stationery, Photocopying and Binding	1,740.000
221012 Small Office Equipment	1,362.400
222001 Information and Communication Technology Services.	1,500.000
227004 Fuel, Lubricants and Oils	39,232.500
Total For Budget Output	121,052.320
Wage Recurrent	0.000
Non Wage Recurrent	121,052.320

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000023 Inspection and Monitoring**PIAP Output: 16060520 Ministry Property Management services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Construction works for 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 03 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)	14,730.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	1,280.000
221011 Printing, Stationery, Photocopying and Binding	938.000
221012 Small Office Equipment	900.000
222001 Information and Communication Technology Services.	1,500.000
225204 Monitoring and Supervision of capital work	121,107.700
227001 Travel inland	2,792.000
227004 Fuel, Lubricants and Oils	59,302.722
Total For Budget Output	203,050.422
Wage Recurrent	0.000
Non Wage Recurrent	203,050.422
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000051 Affiliated and Professional Bodies

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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).	
Membership contributions to six (6) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD made.	Subscriptions paid UGX 1,884,833,868 to International Organisations	
NA	Subventions of UGX 498,750,000 made to Uganda Liaison Office in Arusha through Uganda High Commission in Dar es Salaam.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
262101 Contributions to International Organisations-Current	4,682,203.641	
263402 Transfer to Other Government Units	471,000.000	
Total For Budget Output		5,153,203.641
Wage Recurrent	0.000	
Non Wage Recurrent	5,153,203.641	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		8,853,429.921
Wage Recurrent	0.000	
Non Wage Recurrent	8,853,429.921	
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 Performance agreements and plans for 60% of the staff	
Quarterly meetings on Performance Agreements & Plans organised	Organized 1 Quarterly meeting on Performance Agreements & Plans Developed Performance improvement plans for 70% of the staff	
Performance improvement plans developed for all concerned staff		
Performance assessment and reporting for 100% of staff conducted	Conducted Performance assessment and reporting for 70% of the staff	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060513 Human resource Management strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Ministry Client Charter prepared, printed and disseminated	Draft Ministry Client Charter is in place
Ministry Structure Reviewed	Draft report for reviewing 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 undertaken due to insufficient funding
38 Missions supported in Human Resource practices	Supported 7 Missions in Human Resource practices
3 employee Staff categories assessed and best employees rewarded	Rewarding and assessing employee Staff categories will be done during the upcoming Ambassadors Conference
100% of sanction cases concluded	Concluded 100% of sanction cases
100% of staff funeral expenses met	Met 100% of staff funeral expenses
50% of staff medical claims refunded	Refunded 25% of staff medical claims
2 General staff meetings held	General staff meeting to be undertaken in the subsequent quarters
MoFA staff SACCO supported with 20 million shillings	Supporting MoFA staff SACCO with 5 million shillings was not undertaken due to 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	Developing Service Delivery Standards for 11 departments was not undertaken due to insufficient funding
80 Officers trained in accordance with the needs assessment report	Trained 45 Officers in accordance with the needs assessment report
4 officers facilitated to attend professional conferences	
25 Officers facilitated to undertake non-conventional training interventions	
Ambassadors conference to review performance organised	Organizing Ambassadors conference to review performance was not undertaken to be done in the subsequent quarters

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

Item	Spent
211101 General Staff Salaries	4,626,084.736
211105 Ex-Gratia for Political leaders.	257,604.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,278.202
212102 Medical expenses (Employees)	23,268.400

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		218,093.899
221004 Recruitment Expenses		2,370.000
221007 Books, Periodicals & Newspapers		1,080.000
221008 Information and Communication Technology Supplies.		2,041.400
221009 Welfare and Entertainment		2,400.000
221011 Printing, Stationery, Photocopying and Binding		12,184.872
221016 Systems Recurrent costs		107,480.000
222001 Information and Communication Technology Services.		2,625.000
227001 Travel inland		15,272.407
227004 Fuel, Lubricants and Oils		67,898.272
273102 Incapacity, death benefits and funeral expenses		56,370.000
273104 Pension		1,067,556.264
273105 Gratuity		659,677.383
	Total For Budget Output	7,348,284.835
	Wage Recurrent	4,626,084.736
	Non Wage Recurrent	2,722,200.099
	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 16 staff in basic records management procedures	
Review of the registry system conducted in preparation for EDRMS	Reviewed filing system for 7 departments	
Annual Retention and disposal schedule prepared/ updated	Appraised 437 subject files and 24 personnel files	
Registry re-arranged	Boxed and transferred Semi-active subject files to the records center	
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)		7,380.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		4,266.667
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		3,750.000
222002 Postage and Courier		14,130.000
227001 Travel inland		3,355.905
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	46,882.572
	Wage Recurrent	0.000
	Non Wage Recurrent	46,882.572
	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	HIV/AIDS committee meetings to to be undertaken in the subsequent quarters	
4 HIV/AIDS sensitization workshops organised	Organized 1 HIV/AIDS sensitization workshop	
2 health camps organised	Organizing a health camp was not done 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		19,470.000
	Total For Budget Output	19,470.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,470.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administration and Support services		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Disturbance allowance for all recalled and transferred staff paid	Paid disturbance allowance for 20 recalled staff	
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)	29,900.000	
Total For Budget Output	29,900.000	
Wage Recurrent	0.000	
Non Wage Recurrent	29,900.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	7,444,537.407	
Wage Recurrent	4,626,084.736	
Non Wage Recurrent	2,818,452.671	
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). Re-painted some offices on MoFA building (Office of the State Minister for International Affairs 2.3, 2.4, 2.5, 2.6, 2.7, 2.8)	
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	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		19,207.111
	Total For Budget Output	19,207.111
	GoU Development	19,207.111
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	19,207.111
	GoU Development	19,207.111
	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 and Coordinated and attended a meeting between with MTN and Uganda Housing Finance Bank to interest them to work hand in hand with the Ministry of Foreign Affairs in Diaspora outreach programs scheduled to take place in Dallas and Los Ageless for the month of April 2024	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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**

09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Participated in trade and investment forum and exhibition from 30th September to 2nd October 2023 and also Participated in 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	Engagement to popularize and disseminate the Uganda Diaspora Engagement Framework was not done
01 Diaspora Convention in Uganda organised	Organizing the Diaspora Convention in Uganda was not done
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 and the 7th Annual Uganda-UAE Convention in Dubai
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in 04 meetings organized by IOM on national coordination mechanisms on migration (NCM) being held in Entebbe, the Regional Ministerial Forum on Migration (RMF) in Addis Ababa 26th – 29th February, 2024 and the the African Diaspora Forum held in Entebbe
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Held 2 engagements during the multi stakeholders meeting in Kampala and Jinja from 29th – 30th February 2024 and Field activities that took place in Jinja with the Indian delegation that had travelled to the country to seek projects to fund in Agriculture and energy sectors.

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)	68,493.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	4,469.453
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	62,976.200
227004 Fuel, Lubricants and Oils	87,224.588
Total For Budget Output	229,163.241
Wage Recurrent	0.000
Non Wage Recurrent	229,163.241
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Department 229,163.241
	Wage Recurrent 0.000
	Non Wage Recurrent 229,163.241
	Arrears 0.000
	AIA 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)	
7,000 Documents certified for foreign use	Certified 4,637 documents for foreign use. (2,820 Male, 1,817 Female). 2,460 Ugandans, 1,457 South Sudanese, 57 Somalis, 152 Nigerians, 53 Rwandese, 18 Indians, 28 Congolese, 18 Tanzanians, 53 Sudanese, and 377 others.
1,500 Cases of Ugandans in distress handled.	Assisted 407 victims of human trafficking as follows; 294 from Saudi Arabia, 17 from Jordan, 30 from Myanmar and 66 others to return back home.
3,500 Government officials facilitated with Diplomatic Notes to acquire travel visas	Facilitated 2,538 Government officials with diplomatic notes to obtain visas for travel abroad (USA 353, Canada 152, UK 265, UAE 321, South Africa 64, Egypt 220, India 65, China 174, Angola 46, Nigeria 67, Austria 14, Russia 20, France 120, Switzerland 24, South Korea 20 and 613 others.
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Participated in 15 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 693 passports (USA-91, UAE-117, Qatar-136, South Korea-14, Turkey-34, Bahrain-21, Saudi Arabia-16, Germany-16 and other countries-248).

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 labour externalization programs prepared	Prepared 04 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. iii. Report on Meeting with Recruitment Agencies over Externalization of Labour to the State of Israel. iv. Report on the Meeting on posting Labour Attaches to the Kingdom of Saudi Arabia
Quarterly reports on human trafficking prepared	Prepared 10 quarterly reports on human trafficking
150 Remains of deceased Ugandans facilitated to return home	Facilitated 216 remains of deceased Ugandans to return home. (South Sudan 44, UAE 33, Saudi Arabia 58, USA 1, UK 2, and 188 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 18 National, Regional and International meetings of the Khartoum process and International Organization for Migration (IOM) aimed at enhancing consular services.
500 scholarship and training offers received, processed and circulated	Received and Processed 1,191 Scholarships and training offers for Ugandans (India 129, Malaysia 243, Turkey 45, China 10, Egypt 10, Thailand 32, Singapore 27, Italy 271, Pakistan 08, United Kingdom 25, Algeria 05, Russia 195, and 191 others).
05 consular visits by foreign missions facilitated	Facilitated 36 consular visits by foreign missions (01 European Union Commission, 01 Ni-Vanuatu, 01 Israel, 05 Kenya, 03 Rwanda, 01 South Sudan, 01 Brazil, 10 UK, 01 Portugal, 03 India, 01 China, 03 Nigeria, 01 Ivory Coast, 01 Pakistan, 01 Zambia, 01 Zambia and 01 Jordan).
5 cases involving foreign Diplomats arbitrated	Arbitrated 11 cases involving Diplomats.
Four (4) consultative meetings between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.	Participated in 13 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.
Carry out four (4) Regional sensitization conferences on safe labor immigration	NA
UGX 150 Million worth of Non-Tax Revenue collected	Collected Non-Tax Revenue worth UGX 542,587,000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
3,450 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 abroad.

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)	43,202.000
221008 Information and Communication Technology Supplies.	6,096.000
221009 Welfare and Entertainment	1,000.000
221012 Small Office Equipment	418.900
222001 Information and Communication Technology Services.	2,250.000
227001 Travel inland	10,804.000
227004 Fuel, Lubricants and Oils	68,147.500
Total For Budget Output	131,918.400
Wage Recurrent	0.000
Non Wage Recurrent	131,918.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	131,918.400
Wage Recurrent	0.000
Non Wage Recurrent	131,918.400
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Protocol Services**Budget Output:000010 Leadership and Management**

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 21 Heads of State of; Sudan (02) , South Sudan (02), Kenya (02), Ethiopia, Somalia, Sao Tome and Principe, South Africa, Equatorial Guinea, Ethiopia, Djibouti, Ghana, Sri Lanka, Zimbabwe, Botswana, Central African Republic, Burundi, Somalia and Libya.
12 special envoys hosted	<p>Hosted 10 special envoys.</p> <ul style="list-style-type: none"> 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. viii. H.E. Malik Agar, Special Envoy of H.E. Abdel Fattah al-Burhan, ix. Mr. Claude Rameaux Bireau, Special Envoy of H.E. Faustin Archangel, President of CAR x. Mr. Jung Kihong, Special Envoy of the Korean Government
10 International conferences and summits facilitated with Protocol Services	<p>Facilitated 10 International conference with Protocol Services, i.e.</p> <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. vi. Commonwealth Speakers and Presiding Officers Conference (CSPOC), 01st-07th January 2024, vii. IGAD Heads of State and Government Meeting, 18th January 2024, viii. 19th NAM Summit and G77+China, 15th to 20th January, ix. Afro-Arab Youth Summit and 20th Anniversary celebrations, 02nd-09th March 2024. x. E.U. – Uganda Business Forum, 05th-07th March 2024.
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,990.000
221008 Information and Communication Technology Supplies.	1,999.995
221011 Printing, Stationery, Photocopying and Binding	1,711.199
221012 Small Office Equipment	364.075
222001 Information and Communication Technology Services.	1,125.000
223003 Rent-Produced Assets-to private entities	46,104.960
227001 Travel inland	2,937.500
227004 Fuel, Lubricants and Oils	13,980.000
228002 Maintenance-Transport Equipment	160.400
Total For Budget Output	87,373.129
Wage Recurrent	0.000
Non Wage Recurrent	87,373.129
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 135 appointments. 22 appointments for Foreign Dignitaries, and 98 appointments for MDAs.
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VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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 11 national function with protocol services: <ol 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. ix. NRM Liberation Day x. Archbishop Janan Luwum Day xi. International Women's Day

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
10 International conferences and summits facilitated with Protocol Services	<p>Facilitated 10 International conference with Protocol Services, i.e.</p> <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. vi. Commonwealth Speakers and Presiding Officers Conference (CSPOC), 01st-07th January 2024, vii. IGAD Heads of State and Government Meeting, 18th January 2024, viii. 19th NAM Summit and G77+China, 15th to 20th January, ix. Afro-Arab Youth Summit and 20th Anniversary celebrations, 02nd-09th March 2024. x. E.U. – Uganda Business Forum, 05th-07th March 2024.
Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits provided.	Provided Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits
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 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	<p>Granted 17 Agréments:</p> <p>Ambassadors and High Commissioners of Austria, Botswana, Japan, Bolivia, Venezuela, Austria, Kuwait, Eswatini, Mauritania, Zambia, Morocco, Malaysia, Bangladesh, Chile, Belarus, Tunisia, Jamaica Jordan, Mali, and Guinea.</p> <p>Defence Attaches: Tanzania (02) and Türkiye.</p>
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 21 high level dignitary with protocol services;</p> <ul style="list-style-type: none"> i. Special Envoy Musalia Mudavadi ii. H.E. Rachel Ruto

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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**

- 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.
- xi. Facilitated 11 high level dignitary with protocol services;
- xii. Mr. Dan Jorgensen
- xiii. H.E. Uhuru Kenyatta
- xiv. Special Envoy Malik Agar
- xv. Rt. Hon. Raila Odinga
- xvi. H.E. William Ruto
- xvii. Ms. Suja K. Menon
- xviii. Special Envoy Mr. Claude Rameaux Bireau
- xix. H.R.H Prince Edward
- xx. Special Envoy Jung Kihong.
- xxi. Special Envoy Mahamoud Ali Youssouf,.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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	
PIAP Output: 16070307 Presentations of letters of credence coordinated	
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 135 appointments. 22 appointments for Foreign Dignitaries, and 98 appointments for MDAs.
Presentation of Credentials of 30 Ambassadors and High Commissioners successfully organised	Successfully organised presentation of Credentials of 32 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. Defence Attaches: Tanzania, Türkiye.
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 657 recommendations for entry/work permits/Special Passes/Dependents Passes/visas
Protocol Integrated Information Management system updated and managed 100%.	Protocol Integrated Information Management system updated and managed 100%.
1,000 requests for privileges and immunities handled.	Handled 1,342 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 1,342 URA related requests
350 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 682 Diplomatic Identity cards for Diplomatic Identity Cards, International Organisation Identity Cards, Honorary Consul
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 Force.
4 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Held 02 Protocol and etiquette meetings with Uganda People's Defence Forces (UPDF) and Uganda Police Force.
10 Farewell luncheons for outgoing Heads of Mission organized.	NA
50 Presidential messages/letters sent to the respective recipients	Sent 160 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 Prime Minister)

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
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 the Diplomatic list 100%.	
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)	54,510.443	
221008 Information and Communication Technology Supplies.	7,750.532	
221009 Welfare and Entertainment	20,145.000	
221011 Printing, Stationery, Photocopying and Binding	15,873.300	
221012 Small Office Equipment	588.000	
222001 Information and Communication Technology Services.	3,750.000	
227001 Travel inland	73,502.000	
227004 Fuel, Lubricants and Oils	61,643.250	
Total For Budget Output		237,762.525
Wage Recurrent		0.000
Non Wage Recurrent		237,762.525
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		325,135.654
Wage Recurrent		0.000
Non Wage Recurrent		325,135.654
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 8 Press conferences/media briefings & appearances/Interviews in National and International Media Disseminated 50 Press releases about the Ministry activities	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060523 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
4 Negative information and Media reports (National and International) about the country Countered	Countered 6 Negative information and Media reports 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	Supported Uganda's participation in 4 international expo events abroad to promote economic & Commercial Diplomacy
Real time public relations support provided to MOFA political leadership on 5 engagements abroad	The Ministry did not accompany Ministry's political leadership on engagements abroad because there were no nominations extended to it
Public Diplomacy functional capacity of at least 10 Missions Abroad and 11 MOFA Departments boosted Public Diplomacy support provided to 15 Mission Activities both abroad and in Uganda	Provided 5 Public Diplomacy support to 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%	Growing Social Media following on all digital media platforms was dot done, Website Traffic was not increased and Digital Brand Awareness was not increased due to insufficient funding.
1000 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Increased the Ministry's digital Media platforms by 580
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	Provided Public Relations support to 2 Individuals & National candidatures in the Regional and International sphere
3 Public dialogues and events participated in 4 partnerships negotiated to support& Promote the Ministry's Mandate 12 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Participated in 4 Public dialogues and events to promote the Ministry's Mandate
A knowledge management and content/information generation system established	Establishment of the knowledge management and content/information generation system was not undertaken due to insufficient funds

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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**

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	Promoted 4 Uganda Cultural and Sports Diplomacy programs and Personalities
4 International media facilitated for accreditation	Facilitating International media for accreditation was not done due to insufficient funding
4 induction trainings, 4 capacity building training and 4 workshops/conferences carried out.	Induction training and capacity building training was not carried

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,990.000
221001 Advertising and Public Relations	7,518.708
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,750.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	32,985.000
227004 Fuel, Lubricants and Oils	47,942.206
Total For Budget Output	151,685.914
Wage Recurrent	0.000
Non Wage Recurrent	151,685.914
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	151,685.914
Wage Recurrent	0.000
Non Wage Recurrent	151,685.914
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Coordinated Decisions by 2 International Frameworks done during the United Nations General Assembly and the Endorsement of Uganda's candidature for the UN Peace Building Commission by the AU Executive Council
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.	Coordinating 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 will be done in the subsequent quarters
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Organized 02 Retreats in preparation for the NAM Summit. 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 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 07 Foreign Policy documents, 50 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 Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	6 Reports on Human Rights prepared and submitted to the relevant Regional and International bodies on Human Rights
04 international laws ratified	07 international laws ratified
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported 08 Ugandan Candidatures for election in Regional and International Organizations
Over 80 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Held 37 bilateral consultation meetings on bilateral and multilateral political issues.
38 Missions abroad guided on bilateral political issues of interest to Uganda	Guidance provided to 14 Missions chairing NAM Chapters and the Mission in Addis Ababa on requests for reciprocal support for Uganda's candidature to the AU Peace and Security Council

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,407.000
221008 Information and Communication Technology Supplies.		1,103.200
221009 Welfare and Entertainment		1,400.000
221011 Printing, Stationery, Photocopying and Binding		3,886.321
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		7,335.000
227004 Fuel, Lubricants and Oils		22,500.000
	Total For Budget Output	63,631.521
	Wage Recurrent	0.000
	Non Wage Recurrent	63,631.521
	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	Consultations still ongoing for identification of land for the Resource Centre	
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	Coordinated and participated in the 2nd preparatory meeting for the visit of the UN Group of Experts on the DRC and a Stakeholders' meeting on the alleged presence of North Korean nationals in Uganda in violation of UNSC Resolutions	
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)		15,000.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Coordinated and attended the meeting of Senior Officials of the NAM held at Speke Resort Munyonyo from 15-16, January 2024. Held 01 Training on Protocol aspects of hosting the NAM Summit
One NAM summit coordinated and hosted	Held the 19th Summit of the NAM from 15-20 January 2024 at Speke Resort Munyonyo. Coordinated and facilitated the admission of South Sudan as a member of NAM
20 briefs, 20 speeches and 20 talking points prepared to facilitate the cooperation engagements with foreign dignitaries	Prepared 87 briefs, 23 speeches and 12 talking points 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 IUIU and the University's 2023 graduation ceremony in Mbale
30 bilateral engagements undertaken 20 National Days participated in 5 farewell functions for outgoing diplomats participated in	Covered 19 bilateral meetings with the Ministers of Foreign Affairs and Attended 23 Credentials presentation ceremonies Attended and prepared speeches for 18 National Days Attended 12 farewell meetings for Ambassadors
Placement of 4 Ugandans in regional and international organizations supported.	Placement of 4 Ugandans in regional and international organizations was not undertaken due to insufficient funding
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	Held 20 meetings with other MDAs on NAM related issues Held 12 inter departmental meetings in preparation for Uganda's NAM Chairmanship

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

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. The Minister of Foreign Affairs also attended a series of Ministerial and bilateral meetings during the General Assembly
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,856.975
221002 Workshops, Meetings and Seminars	134,462.000
221008 Information and Communication Technology Supplies.	3,776.000
221009 Welfare and Entertainment	4,051.842
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	4,182.000
227002 Travel abroad	52,382.415
227004 Fuel, Lubricants and Oils	67,969.873
Total For Budget Output	324,181.105
Wage Recurrent	0.000
Non Wage Recurrent	324,181.105
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	402,812.626
Wage Recurrent	0.000
Non Wage Recurrent	402,812.626
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Regional Peace and Security

Budget Output:460057 Peace and security

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Quarterly reports on peace and security in the region prepared	Prepared 03 quarterly report on peace and security in the region	
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)	7,499.908	
221008 Information and Communication Technology Supplies.	999.998	
221009 Welfare and Entertainment	2,931.360	
221011 Printing, Stationery, Photocopying and Binding	1,378.882	
221012 Small Office Equipment	952.240	
227001 Travel inland	6,042.686	
227004 Fuel, Lubricants and Oils	70,000.000	
Total For Budget Output		89,805.074
Wage Recurrent		0.000
Non Wage Recurrent		89,805.074
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	
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 36 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI).	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 44 briefs to facilitate the engagements by national leaders with foreign dignitaries
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30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	NA
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30 Political consultations undertaken with neighboring countries	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,916.000
221002 Workshops, Meetings and Seminars	25,000.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	50,986.382
227004 Fuel, Lubricants and Oils	34,500.000
Total For Budget Output	178,402.382
Wage Recurrent	0.000
Non Wage Recurrent	178,402.382
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	268,207.456
Wage Recurrent	0.000
Non Wage Recurrent	268,207.456
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:04 Regional and International Political Affairs

Departments

Department:001 International Law & Social Affairs

Budget Output:000012 Legal and Advisory Services

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060405 Governance and security Policies reviewed and developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 Periodic reports to international and regional organisations prepared.	Prepared 18 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 3 Status reports on National implementation of International Humanitarian Law Populated the Human Rights Recommendations Data Base
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 9 legal instruments on bilateral and multilateral cooperation
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	Addressed all requests (foreign or international) for legal assistance 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 2 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 or finalized 127 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs
10 International , regional and bilateral instruments ratified	Perused and ratified 15 International, regional and bilateral instruments
4 Periodic reports to international and regional organisations prepared.	Prepared 18 Periodic reports to international and regional organizations
04 Responses to the alleged human rights violations prepared and submitted.	Prepared and submitted 06 Reports on the alleged human rights violations
04 Extradition agreements negotiated and signed	Negotiated 3 extradition agreements
All requests (foreign or international) for legal assistance to and from the DPP and CID addressed	Addressed all requests (foreign or international) for legal assistance to and from the 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 or finalized 127 Agreements / MoUs on economic and commercial matters, including in preparation for JPCs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,227.454
221008 Information and Communication Technology Supplies.	7,292.400

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	18,009.646
221011 Printing, Stationery, Photocopying and Binding	1,150.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	66,344.000
227004 Fuel, Lubricants and Oils	73,230.250
Total For Budget Output	250,253.750
Wage Recurrent	0.000
Non Wage Recurrent	250,253.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	250,253.750
Wage Recurrent	0.000
Non Wage Recurrent	250,253.750
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 and mobilized 07 Grants by Government of Japan, China to Uganda that included donation of anti-malaria drugs from China and implementation of Japan's Grant for Food Assistance Programme

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
08 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	Participated and coordinated 07 Trade Exhibitions/Fairs Organizing and participating in Joint Economic Commissions with Iran, Cuba, Russia were not undertaken due to insufficient funding
07 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.	Participated in 2 Investment promotion engagements 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 and Organized 05 FAM Trips as a basis of advertising Uganda cheaply but effectively and efficiently
08 foreign investment delegation visits to Uganda coordinated	Coordinated 05 delegation visit with South Korea delegation to prepare for Uganda's participation at the Korea-Africa Summit due in June 2024 and a delegation from Sharjah Chamber of Commerce led by the Chairman, H.E. Abdalla Sultan Mohamed Sultan Alowais, interested in redevelopment of Kidepo Airstrip
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	Participating in Diaspora mobilisation and empowerment convention and all diaspora events in Uganda was not done due to insufficient funding
Oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad provided.	Providing oversight supervision on implementation of Economic and Commercial Diplomacy in 36 Missions abroad was not undertaken due to insufficient funding
5 Private sector businesses facilitated to access markets abroad	Facilitated 01 Private sector businesses to access markets abroad i.e. 48 companies ranging from the sectors of Coffee, Beef, Fruits, Dairy, Flowers, Banana, Art and Craft, Tourism and Media introduced to Serbian market
4 Fact finding engagements undertaken with MDAs on the export potential of Uganda for various products	Hosted a meeting with the Uganda Export Promotions Board on ways of growing exports to India
Mobilisation of 8 grants coordinated	Coordinated and mobilized 07 Grants by Government of Japan, China to Uganda that included donation of anti-malaria drugs from China and implementation of Japan's Grant for Food Assistance Programme
08 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	Participated and coordinated 07 Trade Exhibitions/Fairs

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

07 Investments promotion engagements coordinated or participated in	Participated in 2 Investment promotion engagements in 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 05 FAM Trips as a basis of advertising Uganda cheaply but effectively and efficiently
08 foreign investment delegation visits to Uganda coordinated	Coordinated 05 delegation visit with South Korea delegation to prepare for Uganda’s participation at the Korea-Africa Summit due in June 2024 and a delegation form 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	Facilitated 01 Private sector businesses to access markets abroad i.e. 48 companies ranging from the sectors of Coffee, Beef, Fruits, Dairy, Flowers, Banana, Art and Craft, Tourism and Media introduced to Serbian market
3 capacity building opportunities in the area of enhancement of production and value addition sourced	Sourcing capacity building opportunities in the area of enhancement of production and value addition was not done due to insufficient funding

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,485.454
221002 Workshops, Meetings and Seminars	58,738.750
221008 Information and Communication Technology Supplies.	1,062.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	1,360.233
222001 Information and Communication Technology Services.	972.000
227001 Travel inland	29,270.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	124,138.437
Wage Recurrent	0.000
Non Wage Recurrent	124,138.437

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	
8 investment trade promotion events coordinated/ participated in	Organized and hosted 2 trade and investment forums in Uganda
4 investment and trade promotion events organized in Uganda	
3 Joint Permanent Commission organized/participated in with Iran, Cuba and Russia	Organizing and participating in Joint Permanent Commissions with Iran/Cuba/Russia was not undertaken due to insufficient funding
8 tourism promotion events participated in.	Participated in 2 tourism promotion events i.e. the Danish – Uganda FAM trip . The 8 member team of tour and travel operators visited L.Mburo 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	Coordinated 10 engagements for market access of Ugandan goods
6 private sector linkages with international potential counterparts coordinated.	Coordinated 3 private sector linkages with international potential counterparts
20 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 07 training opportunities through the JICA-Knowledge co-creation program, the China-Africa Seminar on Peace and Security and China Rural Development Experience and Global Sustainable Development' program
5 Grants coordinated and mobilized	Coordinated and mobilized 07 Grants by Government of Japan, China to Uganda that included donation of anti-malaria drugs from China and implementation of Japan's Grant for Food Assistance Programme
4 technical cooperation agreements negotiated/concluded.	Negotiated and concluded 13 technical cooperation agreements including an MOU Countertrade between Cuba and Uganda and to establish diplomatic relations between Uganda and Uzbekista
10 Ugandan diplomats sensitized in tourism marketing.	Sensitizing Ugandan diplomats in tourism marketing was not undertaken due to insufficient funding
Visits by 6 investment and trade foreign delegations coordinated/participated in	Coordinating visits by investment and trade foreign delegations was not done due to insufficient funding
36 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 152 Country briefs, 4 reports and 2 speeches on economic and commercial diplomacy

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
08 missions sensitized on marketable products and investment priorities	Sensitized and availed information to 01 Mission in Malaysia on oil and Gas opportunities
8 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 14 International Meetings to articulate the position of Uganda on International economic issues like the International Cooperation Review Meeting of FATF in Morocco and advanced a case to remove Uganda from the Money-laundering Grey List and the NAM and G77 Summit meetings
1 NAM business forum participated in	Organized and participated in 2 Summits (NAM and G77) Summits and Coordinated the East African Trade and Investment Forum
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221009 Welfare and Entertainment	4,508.558
222001 Information and Communication Technology Services.	12,096.650
227001 Travel inland	4,240.000
Total For Budget Output	20,845.208
Wage Recurrent	0.000
Non Wage Recurrent	20,845.208
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,983.645
Wage Recurrent	0.000
Non Wage Recurrent	144,983.645
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	19,055,771.703
Wage Recurrent	4,626,084.736
Non Wage Recurrent	14,410,479.856
GoU Development	19,207.111

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Quarter 4: 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	NA	Two (2) UNECA meetings on promoting regional integration participated in
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .
02 investments in the Petroleum, oil and Gas attracted	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.	Undertaken Annual staff retreat on departmental Workplan, budgets and performance management	Undertaken Annual staff retreat on departmental Workplan, budgets and performance management
NCIP Summit participated in	NA	
04 quarterly progress reports on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	NA	
02 meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	NA	
02 Private Sector Petroleum, Oil and Gas Symposia organized	01 Private Sector Petroleum, Oil and Gas Sympos	01 Private Sector Petroleum, Oil and Gas Sympos

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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.	One (1) Nile Basin Initiative (NBI) Summit participated in.	One (1) Nile Basin Initiative (NBI) Summit participated in.
Four (04) JPCs on trade and economic cooperation organised and/or participated in	One (01) JPC on trade and economic cooperation organised and/or participated in	One (01) JPC on trade and economic cooperation organised and/or participated in
Fourteen (14) Regional Missions provided with information on products of export interest to Uganda	04 Regional Missions provided with information on products of export interest to Uganda	04 Regional Missions provided with information on products of export interest to Uganda
Three (3) Regional Expos and Symposiums on linking the private sector with potential counterparts participated in	One (01) Regional Expo and Symposiums on linking the private sector with potential counterparts participated in	One (01) Regional Expo and Symposiums on linking the private sector with potential counterparts participated in
Three (3) protocols initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	One (01) protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	One (01) protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)
Four (4) MOUs on economic cooperation initiated, negotiated and signed	One (01) MOU on economic cooperation initiated, negotiated and signed	One (01) MOU on economic cooperation initiated, negotiated and signed
Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	Two (02) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	Two (02) outstanding issues 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.	02 meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	02 meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.
Two (2) technical cooperation and assistance agreements negotiated and concluded	NA	
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.	NA	
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
A study undertaken on losses occasioned by impacts of NTBs.	NA	
Two (2) NEPAD meetings on promoting regional integration participated in.	01 NEPAD meeting on promoting regional integration participated in.	01 NEPAD meeting on promoting regional integration participated in.
<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 3

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	01 engagement to promote STI partnerships/ agreements supported	01 engagement to promote STI partnerships/ agreements supported
<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 3

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	02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	02 reports on monitoring, inspection and supervision of Uganda's Missions prepared
02 staff facilitated to attend professional training programmes.	02 staff facilitated to attend professional training programmes.	02 staff facilitated to attend professional training programmes.
Quarterly internal audit reports and payroll reports produced	Quarterly internal audit reports and payroll reports produced	Quarterly internal audit reports and payroll reports produced
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared	01 report on monitoring, inspection and supervision of Uganda's Missions prepared	01 report 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.	01 staff facilitated to attend professional training programmes.	01 staff facilitated to attend professional training programmes.
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	Uganda's Foreign Policy prepared	Uganda's Foreign Policy prepared
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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	A statistical Abstract on MOFA activities compiled	A statistical Abstract on MOFA activities compiled
Budget Framework Paper for FY 2024/25 produced	NA	
Ministerial Policy Statement for FY 2024/25 prepared, and 100 copies printed.	NA	
36 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports	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	A Strategic Plan for statistics prepared	A Strategic Plan for statistics prepared
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	NA	
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)	01 National and International Event and program participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	01 National and International Event and program 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	An Integrated Foreign Affairs System developed	An Integrated Foreign Affairs System developed
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
47 ICT equipment acquired, maintained and serviced	NA	
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 3

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	01 Mission supported in adhering to procurement procedures	01 Mission supported in adhering to procurement procedures
Renovation works for 03 chanceries coordinated and monitored (London, Ottawa, Nairobi)	Renovation works for 03 chanceries coordinated and monitored (London, Ottawa, Nairobi)	Renovation works for 03 chanceries coordinated and monitored (London, Ottawa, Nairobi)
Budget Output:000051 Affiliated and Professional Bodies		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000051 Affiliated and Professional Bodies		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	
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	NA	
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	1 General staff meeting held	1 General staff meeting held
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Service Delivery Standards for 11 departments developed	Service Delivery Standards for 11 departments developed	Service Delivery Standards for 11 departments developed
80 Officers trained in accordance with the needs assessment report 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 7 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 7 Officers facilitated to undertake non-conventional training interventions
Ambassadors conference to review performance organised	NA	
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	12 staff sensitized on RIM best practices	12 staff sensitized on RIM best practices
Review of the registry system conducted in preparation for EDRMS	Review of the registry system conducted in preparation for EDRMS	Review of the registry system conducted in preparation for EDRMS
Annual Retention and disposal schedule prepared/ updated	Annual Retention and disposal schedule prepared/ updated	Annual Retention and disposal schedule prepared/ updated
Registry re-arranged	Registry re-arranged	Registry re-arranged
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 HIV/AIDS committee meetings organised 4 HIV/AIDS sensitization workshops organised	1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised	1 HIV/AIDS committee meeting organised 1 HIV/AIDS sensitization workshop organised
2 health camps organised	NA	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
<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	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	50 Boardroom chairs procured
15 Toilets repaired	NA	15 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	03 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	03 fact finding visits on investment opportunities in Uganda for the diaspora undertaken
05 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	02 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	02 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework
01 Diaspora Convention in Uganda organised	NA	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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		
09 Diaspora Conventions participated in	03 Diaspora Conventions participated in	03 Diaspora Conventions participated in
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	02 meetings participated in on national, regional and global migration outcomes that impact the Diaspora	02 meetings participated in on national, regional and global migration outcomes that impact the Diaspora
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	NA	
<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	37 Remains of deceased Ugandans facilitated to return home	37 Remains of deceased Ugandans facilitated to return home

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
08 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in
500 scholarship and training offers received, processed and circulated	125 scholarship and training offers received, processed and circulated	125 scholarship and training offers received, processed and circulated
05 consular visits by foreign missions facilitated	02 consular visit by foreign missions facilitated	02 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 38 Million worth of Non-Tax Revenue collected	UGX 38 Million worth of Non-Tax Revenue collected
3,450 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	862 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	862 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 President hosted	01 President hosted
12 special envoys hosted	03 special envoys hosted	03 special envoys hosted
10 International conferences and summits facilitated with Protocol Services	03 International conferences and summits facilitated with Protocol Services	03 International conferences and summits facilitated with Protocol Services
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
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
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. "	02 appointments for Foreign Dignitaries with H.E. the President and 100 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	03 International conferences and summits facilitated with Protocol Services	03 International conferences and summits facilitated with Protocol Services
Protocol Services to 150 Heads of State at the Non- Aligned Movement (NAM) and G77 Summits provided.	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 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		
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. "

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Presentation of Credentials of 30 Ambassadors and High Commissioners successfully organised	NA	
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	250 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	250 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations
Protocol Integrated Information Management system updated and managed 100%.	Protocol Integrated Information Management system updated and managed	Protocol Integrated Information Management system updated and managed
1,000 requests for privileges and immunities handled.	250 requests for privileges and immunities handled.	250 requests for privileges and immunities handled.
2,000 URA related requests handled.	500 URA related requests handled.	500 URA related requests handled.
350 requests for Diplomatic Identity Cards handled and processed.	88 requests for Diplomatic Identity Cards handled and processed.	88 requests for Diplomatic Identity Cards handled and processed.
04 meetings with other MDAs on matters of Protocol and Etiquette held.	01 meeting with other MDAs on matters of Protocol and Etiquette held.	01 meeting with other MDAs on matters of Protocol and Etiquette held.
4 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	01 Government MDA and Traditional Institutions trained on Protocol and Etiquette.	01 Government MDA and Traditional Institutions trained on Protocol and Etiquette.
10 Farewell luncheons for outgoing Heads of Mission organized.	03 Farewell luncheons for outgoing Heads of Missions organized.	03 Farewell luncheons for outgoing Heads of Missions organized.
50 Presidential messages/letters sent to the respective recipients	13 Presidential messages/letters sent to the respective recipients	13 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%.	NA	Diplomatic list updated 100%.
Department:003 Public Diplomacy		

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Quarter 3

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	9 Press conferences/media briefings & appearances held 21 Press releases about the Ministry activities disseminated 4 Networking events/dialogues/engagements with media houses organized	9 Press conferences/media briefings & appearances held 21 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 2 engagements abroad	Real time public relations support provided to MOFA political leadership on 2 engagements abroad
Public Diplomacy functional capacity of at least 10 Missions Abroad and 11 MOFA Departments boosted Public Diplomacy support provided to 15 Mission Activities both abroad and in Uganda	Public Diplomacy functional capacity of at least 4 Missions Abroad and 5 MOFA Departments boosted Public Diplomacy support provided to 6 Mission Activities both abroad and in Uganda	Public Diplomacy functional capacity of at least 4 Missions Abroad and 5 MOFA Departments boosted Public Diplomacy support provided to 6 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 103,500 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 103,500 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

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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	Visits of 4 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda	Visits of 4 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 Public1 partnership negotiated to support& Promote the Ministry's Mandate 3 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	1 Public1 partnership negotiated to support& Promote the Ministry's Mandate 3 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)
A knowledge management and content/information generation system established		
8 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held	2 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held	2 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held
4 International media facilitated for accreditation	1 International media facilitated for accreditation	1 International media facilitated for accreditation
4 induction trainings,4 capacity building training and 4 workshops/conferences carried out.	1 induction training, 1 capacity building training and 1 workshop/conference carried out.	1 induction training, 1 capacity building training and 1 workshop/conference carried out.

Development Projects

N/A

Sub SubProgramme:04 Regional and International Political Affairs*Departments***Department:002 International Political Cooperation**

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Decisions by 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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
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

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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	4 delegation accompanied to program/projects inspections	4 delegation accompanied to program/projects inspections
30 bilateral engagements undertaken 20 National Days participated in 5 farewell functions for outgoing diplomats participated in	9 bilateral engagements undertaken 5 National Days participated in 5 farewell functions for outgoing diplomats participated in	9 bilateral engagements undertaken 5 National Days participated in 5 farewell functions for outgoing diplomats participated in
Placement of 4 Ugandans in regional and international organizations supported.	Placement of 4 Ugandans in regional and international organizations supported.	Placement of 4 Ugandans in regional and international organizations supported.
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
6 consultative meetings held with other MDAs on NAM related issues 2 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised	2 consultative meetings held with other MDAs on NAM related issues 2 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised	2 consultative meetings held with other MDAs on NAM related issues 2 monthly inter-departmental meetings on preparations for Uganda's chair of NAM organised
Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations	Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations	Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations
Department:003 Regional Peace and Security		
Budget Output:460057 Peace and security		
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Quarterly reports on peace and security in the region prepared	Quarterly report on peace and security in the region prepared	Quarterly report on peace and security in the region prepared
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated		
Programme Intervention: 160708 Strengthen border control and security		
15 border inspections undertaken	04 border inspections undertaken	04 border inspections undertaken

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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	03 meetings on boarder re affirmation and demarcation participated in	03 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	NA	05 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
30 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	08 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	08 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared
30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.
30 Political consultations undertaken with neighboring countries	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.

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Quarter 3

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.	01 Legal instrument on bilateral and multilateral cooperation drafted and negotiated.	01 Legal instrument 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	3 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	3 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	4 International , regional and bilateral instruments ratified	4 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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
15 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	3 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	3 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	01 Investment promotion engagement coordinated or participated in	01 Investment promotion engagement 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 01 regional and international Tourism Promotional activity coordinated 1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Participation by Uganda in 01 regional and international Tourism Promotional activity 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.	All diaspora events in Uganda participated in.	All diaspora events in Uganda participated in.

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Quarter 3

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		
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	01 Investment promotion engagement coordinated or participated in	01 Investment promotion engagement 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 01 regional and international Tourism Promotional activity coordinated 1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Participation by Uganda in 01 regional and international Tourism Promotional activity 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		
3 capacity building opportunities in the area of enhancement of production and value addition sourced	1 capacity building opportunities in the area of enhancement of production and value addition sourced	1 capacity building opportunities in the area of enhancement of production and value addition sourced

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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.	3 private sector linkageS with international potential counterparts coordinated.	3 private sector linkageS 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.	2 Grants coordinated and mobilized 1 technical cooperation agreement negotiated/concluded.	2 Grants coordinated and mobilized 1 technical cooperation agreement negotiated/concluded.
10 Ugandan diplomats sensitized in tourism marketing.	4 Ugandan diplomats sensitized in tourism marketing.	4 Ugandan diplomats sensitized in tourism marketing.
Visits by 6 investment and trade foreign delegations coordinated/participated in	Visits by 3 investment and trade foreign delegations coordinated/participated in	Visits by 3 investment and trade foreign delegations 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 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142223	Document certification fees	0.070	0.543
Total		0.070	0.543

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q3	0.1
Performance as of End of Q3	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 Q3	0.046
Performance as of End of Q3	Held 01 Health Camp and procured personal protective gear
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 3

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 Q3	0.04
Performance as of End of Q3	Organized and conducted cleaning drives around the Ministry. Availed well designated facilities for proposal wastedisposal
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 Q3	0.006
Performance as of End of Q3	Procured relevant Personal Protective Equipment and services to staff.
Reasons for Variations	No variations