

**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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.351	6.351	6.351	6.351	100.0 %	100.0 %	100.0 %
	Non-Wage	23.487	23.986	23.969	23.125	102.0 %	98.5 %	96.5 %
Devt.	GoU	0.120	0.120	0.120	0.117	100.0 %	97.5 %	97.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>29.959</b>	<b>30.457</b>	<b>30.440</b>	<b>29.593</b>	<b>101.6 %</b>	<b>98.8 %</b>	<b>97.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>29.959</b>	<b>30.457</b>	<b>30.440</b>	<b>29.593</b>	<b>101.6 %</b>	<b>98.8 %</b>	<b>97.2 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>29.959</b>	<b>30.457</b>	<b>30.440</b>	<b>29.593</b>	<b>101.6 %</b>	<b>98.8 %</b>	<b>97.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>29.959</b>	<b>30.457</b>	<b>30.440</b>	<b>29.593</b>	<b>101.6 %</b>	<b>98.8 %</b>	<b>97.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>29.959</b>	<b>30.457</b>	<b>30.440</b>	<b>29.593</b>	<b>101.6 %</b>	<b>98.8 %</b>	<b>97.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.695</b>	<b>0.669</b>	<b>0.669</b>	<b>0.648</b>	<b>96.3 %</b>	<b>93.2 %</b>	<b>96.8%</b>
Sub SubProgramme:03 Regional and International Economic Affairs	0.695	0.669	0.669	0.648	96.3 %	93.2 %	96.8%
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.489</b>	<b>0.489</b>	<b>0.486</b>	<b>97.8 %</b>	<b>97.2 %</b>	<b>99.3%</b>
Sub SubProgramme:03 Regional and International Economic Affairs	0.500	0.489	0.489	0.486	97.8 %	97.2 %	99.3%
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>0.581</b>	<b>0.561</b>	<b>0.561</b>	<b>0.561</b>	<b>96.6 %</b>	<b>96.6 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Policy, Planning and Support Services	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.400	0.380	0.380	0.380	95.0 %	95.0 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>27.837</b>	<b>28.392</b>	<b>28.375</b>	<b>27.571</b>	<b>101.9 %</b>	<b>99.0 %</b>	<b>97.2%</b>
Sub SubProgramme:01 Policy, Planning and Support Services	24.782	25.379	25.363	24.640	102.3 %	99.4 %	97.1%
Sub SubProgramme:02 Protocol and Public Diplomacy	1.051	1.051	1.051	1.016	100.0 %	96.6 %	96.6%
Sub SubProgramme:03 Regional and International Economic Affairs	0.361	0.361	0.361	0.353	100.0 %	97.8 %	97.8%
Sub SubProgramme:04 Regional and International Political Affairs	1.643	1.601	1.601	1.563	97.4 %	95.1 %	97.6%
<b>Programme:18 Development Plan Implementation</b>	<b>0.346</b>	<b>0.346</b>	<b>0.346</b>	<b>0.326</b>	<b>100.0 %</b>	<b>94.3 %</b>	<b>94.3%</b>
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.346	0.326	100.0 %	94.3 %	94.3%
<b>Total for the Vote</b>	<b>29.959</b>	<b>30.457</b>	<b>30.441</b>	<b>29.592</b>	<b>101.6 %</b>	<b>98.8 %</b>	<b>97.2 %</b>

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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:16 Governance And Security****Sub SubProgramme:01 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination****0.051** Bn Shs Department : 001 Finance and Administration

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

*Items***0.004** UShs 222002 Postage and Courier

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**0.668** Bn Shs Department : 002 Human Resource Management

Reason: Some staff who were earning substantial amount of Gratuity ceased to be employees of the Ministry.

Delayed submission of requisitions by the user department

*Items***0.488** UShs 273105 Gratuity

Reason: Some staff who were earning substantial amount of Gratuity ceased to be employees of the Ministry.

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

Reason: Delayed submission of requisitions by the user department

**Sub SubProgramme:02 Protocol and Public Diplomacy****Sub Programme: 02 Security****0.006** Bn Shs Department : 001 Consular Services

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

*Items***0.003** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**0.017** Bn Shs Department : 003 Public Diplomacy

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

*Items***0.004** UShs 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Protocol and Public Diplomacy****Sub Programme: 02 Security**

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**0.005** UShs 221012 Small Office Equipment

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**0.007** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 01 Institutional Coordination****0.008** Bn Shs Department : 003 Diaspora

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

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

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**0.002** UShs 221009 Welfare and Entertainment

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**Sub SubProgramme:04 Regional and International Political Affairs****Sub Programme: 02 Security****0.017** Bn Shs Department : 002 International Political Cooperation

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

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

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**0.007** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

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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****0.005** UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**Sub Programme: 03 Policy and Legislation Processes****0.015** Bn Shs Department : 001 International Law & Social Affairs

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

*Items***0.004** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**0.008** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

**Programme:18 Development Plan Implementation****Sub SubProgramme:03 Regional and International Economic Affairs****Sub Programme: 02 Resource Mobilization and Budgeting****0.020** Bn Shs Department : 001 International Economic Cooperation

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

*Items***0.003** UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed submission and/or approval of procurement requisitions through eGP by the user department.

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

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:02 Midstream			
Sub SubProgramme:03 Regional and International Economic Affairs			
<b>Department:002 Regional Economic Cooperation</b>			
Budget Output: 080004 Petroleum Investment Promotion			
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>			
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of investors in oil and gas attracted.	Number	02	03
<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:03 Regional and International Economic Affairs			
<b>Department:001 International Economic Cooperation</b>			
Budget Output: 000088 Investment Promotion			
<b>PIAP Output: 08040201 Increased uptake of LPG</b>			
<b>Programme Intervention: 080402 Invest in LPG infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of investors attracted in LPG infrastructure	Number	2	2
<b>Programme:13 Innovation, Technology Development And Transfer</b>			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 13240201 JVS, Partnership Agreements &amp; Offtake Agreements</b>			
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	02

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<b>Programme:13 Innovation, Technology Development And Transfer</b>				
SubProgramme:03 STI Ecosystem Development				
Sub SubProgramme:03 Regional and International Economic Affairs				
<b>Department:001 International Economic Cooperation</b>				
Budget Output: 370002 Technology and Innovation				
<b>PIAP Output: 13240201 JVS, Partnership Agreements &amp; Offtake Agreements</b>				
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of JVS, Partnership Agreements & Off-take Agreements signed		Number	2	2
<b>Department:002 Regional Economic Cooperation</b>				
Budget Output: 370002 Technology and Innovation				
<b>PIAP Output: 13240201 JVS, Partnership Agreements &amp; Offtake Agreements</b>				
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of JVS, Partnership Agreements & Off-take Agreements signed		Number	04	05
<b>Programme:16 Governance And Security</b>				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Policy, Planning and Support Services				
<b>Department:001 Finance and Administration</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 16060505 Internal audit undertaken</b>				
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared		Number	06	07
No. of Internal Audit Reports prepared		Number	04	04
<b>PIAP Output: 16060517 Internal audit undertaken</b>				
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared		Number	06	07
Number of Internal Audit reports prepared		Number	04	04



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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Finance Committee meetings organized	Number	4	4
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	38	38
No. of quarterly Performance reports produced.	Number	4	4
Number of Missions abroad provided with Support supervision	Number	4	4
Ministry's BFP produced	Text	Ministry's BFP produced	Ministry's BFP produced
Ministry's MPS produced	Text	Ministry's MPS produced	Ministry's MPS produced
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060502 Administrative support services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	27
No. of accounts reports prepared	Number	03	03
No. of Advertisements for procurement and supply services to MoFA issued	Number	03	03
No. of Finance committee meetings held	Number	04	04
No. of Fitness sessions organised	Number	96	96
No. of managerial reports prepared	Number	04	04
No. of Mission inspection done and support supervision provided	Number	12	12

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060502 Administrative support services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	150	150
No. of national functions facilitated	Number	05	09
No. of procurement and disposal report prepared	Number	01	01
No. of quarterly office supplies procured	Number	04	04
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16060514 ICT services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of staff provided with End user ICT support	Percentage	100%	100%
Budget Output: 000023 Inspection and Monitoring			
<b>PIAP Output: 16060520 Ministry Property Management services strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of construction projects in Missions Abroad coordinated and monitored	Number	05	05
Budget Output: 000051 Affiliated and Professional Bodies			
<b>PIAP Output: 16060502 Administrative support services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of accounts reports prepared	Number	3	03

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
<b>Department:002 Human Resource Management</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 16060513 Human resource Management strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of best employees rewarded	Number	3	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	4
No. of officers facilitated to attend professional conferences	Number	4	10
No. of Officers trained in accordance with the needs assessment report	Number	80	84
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%	65%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	75%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	50%	50%
Ambassadors conference to review performance organised	Text	Yes	Yes
Budget Output: 000008 Records Management			
<b>PIAP Output: 16060524 Records Management Services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of staff sensitized on RIM best practices	Number	25	56
Annual Retention and disposal schedule prepared	Text	Yes	Yes

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
<b>Department:002 Human Resource Management</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of HIV/AIDS committee meetings organised.	Number	4	4
Number of health camps organised	Number	2	2
Number of HIV/AIDS sensitization workshops organised	Number	4	4
Number of staff sensitised	Number	25	56
<b>PIAP Output: 16060512 HIV/AIDS Activities mainstreamed</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of HIV/AIDS committee meetings organised.	Number	4	4
Number of health camps organised	Number	2	2
Number of HIV/AIDS sensitization workshops organised	Number	4	4
Number of staff sensitised	Number	25	56
<b>PIAP Output: 16060524 Records Management Services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of staff sensitized on RIM best practices	Number	45	56
Annual Retention and disposal schedule prepared	Text	Yes	Yes
Budget Output: 000014 Administration and Support services			
<b>PIAP Output: 16060513 Human resource Management strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of staff whose salaries have been processed	Percentage	100%	100%

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<b>Programme:16 Governance And Security</b>				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 Policy, Planning and Support Services				
<b>Project:1591 Retooling of Ministry of Foreign Affairs</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16060519 Ministry of Foreign Affairs Retooled</b>				
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of required assorted furniture and fixture procured		Percentage	50%	45%
MoFA's building renovated and maintained		Text	YES	YES
proportion of Ministry offices retooled		Percentage	92%	85%
Sub SubProgramme:03 Regional and International Economic Affairs				
<b>Department:003 Diaspora</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 16060501 Administration support services provided</b>				
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports prepared		Number	4	4
SubProgramme:02 Security				
Sub SubProgramme:02 Protocol and Public Diplomacy				
<b>Department:001 Consular Services</b>				
Budget Output: 460056 Consulars services				
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>				
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of cases of deceased Ugandans repatriated		Number	150	282
Number of Documents certified for foreign use		Number	7000	7946
Number of government officials facilitated to obtain travel visas		Number	3500	4134
Number of Ugandans at home and abroad provided with consular assistance and protection		Number	1500	2014
Number of complaints raised by Ugandans against Resident Foreign Missions arbitrated		Number	3	08

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
<b>Department:002 Protocol Services</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Foreign Visits of H.E the President provided with protocol services	Number	05	09
Budget Output: 460135 Protocol and Diplomatic Services			
<b>PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	40	178
<b>PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of national functions, international conferences and summits provided with protocol services	Number	15	19
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Foreign Visits of H.E the President provided with protocol services	Number	8	09
<b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of presentations of letters of credence coordinated	Number	30	42
<b>PIAP Output: 16070308 Privileges and immunities provided</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of diplomatic requests handled	Number	500	767

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
<b>Department:002 Protocol Services</b>			
Budget Output: 460135 Protocol and Diplomatic Services			
<b>PIAP Output: 16070308 Privileges and immunities provided</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of URA related requests handled	Number	1500	10342
<b>Department:003 Public Diplomacy</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060523 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports prepared	Number	4	4
Sub SubProgramme:04 Regional and International Political Affairs			
<b>Department:002 International Political Cooperation</b>			
Budget Output: 000010 Leadership and Management			
<b>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</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	5
Budget Output: 460057 Peace and security			
<b>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</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	5

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:04 Regional and International Political Affairs			
<b>Department:002 International Political Cooperation</b>			
Budget Output: 460134 Cooperation Frameworks			
<b>PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	3	3
<b>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</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	5
<b>Department:003 Regional Peace and Security</b>			
Budget Output: 460057 Peace and security			
<b>PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Quarterly reports on security situation in Somalia produced	Text	4	06
Budget Output: 460134 Cooperation Frameworks			
<b>PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of border points inspected	Number	15	02
Number of cross border meetings undertaken	Number	15	02
<b>PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported</b>			
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of regional peace and security frameworks supported	Number	10	10



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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:04 Regional and International Political Affairs			
<b>Department:003 Regional Peace and Security</b>			
Budget Output: 460134 Cooperation Frameworks			
<b>PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated</b>			
<b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of meetings coordinated	Number	50	78
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Regional and International Political Affairs			
<b>Department:001 International Law &amp; Social Affairs</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 16060405 Governance and security Policies reviewed and developed</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of ILO Conventions ratified	Number	4	4
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:03 Regional and International Economic Affairs			
<b>Department:001 International Economic Cooperation</b>			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>			
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value (USD Million) of bilateral and multilateral resources for national development	Value	3	4

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## Performance highlights for the Quarter

Facilitated 02 foreign visits of H.E the President with protocol services to UAE and Arusha, Tanzania.

Facilitated 48 Private sector businesses ranging from the sectors of Coffee, Beef, Fruits, Dairy, Flowers, Banana, among others introduced to Serbian market.

Initiated 04 engagements for market access of Ugandan goods i.e. 98% of Ugandan products can access the Chinese market duty free and quota free.

Prepared the framework and strategy for Economic and Commercial Diplomacy (ECD) to guide the 12 Uganda Missions that were provided with ECD funding.

Coordinated the signing of 02 Bilateral Agreements and Reports submitted on the Proposed Natural Gas Pipeline from TZ to the Rep. of Uganda on Joint procurement rules and Undertake Feasibility Studies ToRs to procure a Consultant

Sourced 09 training opportunities by coordinating a WTO advanced training course on analyzing trade in services, Geneva Switzerland,

Concluded a JMC with the Kenya; Out of the 27 MoUs agreed upon and 07 were signed

Initiated, perused, signed and or finalized 73 Agreements / MoUs on economic and commercial matters.

Supported Candidature of 03 Ugandans securing jobs in Regional and International Organizations ;Hon. Justice Duncan Gaswaga , Uganda election to the UNESCO and Dr. Mary Goretti Nakabugo

Organized 06 FAM trips for a group of 20 visitors from the Association of Tour Operator of Turkey

Certified 7,946 documents for foreign use. (4,395 Male, 3,551 Female) collecting Non Tax Revenue worth UGX 898,961,500

Assisted 1,607 victims of human trafficking to return back home.

Facilitated issuance and renewal of 136 passports.

Facilitated 67 remains of deceased Ugandans to return home.

Received and Processed 281 Scholarships and training offers for Ugandans.

Assisted 258 labour recruitment companies to start/continue operations.

Sourced 700 jobs for Ugandans through bilateral arrangements on externalisation of labour.

Conducted 05 Missions Inspections Kigali, Cuba, Nairobi, Abuja, Bujumbura.

## Variations and Challenges

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## VARIATIONS

The unspent funds under the item of Gratuity were caused by retirement and non-renewal of contracts of some staff that were earning a substantial amount of Gratuity.

The unspent balances under Pension were caused by pending verification of foreign Pensioners

Ministry also faced eGP system downtimes which affected full absorption of funds on some procurable items.

## CHALLENGES

- i. The Ministry is heavily underfunded.
- ii. Inadequate staffing in the area of economic and commercial diplomacy and legal services.
- iii. Difficulty in implementation of bilateral MoUs.
- iv. Lack of incentives to attract the diaspora to invest in Uganda.
- v. Slow response from other MDA's which negatively impacts on our output.
- vi. Accumulated arrears to contributions to international organizations which may hinder the Ministry and the country from benefits associated with these organizations.
- vii. Increased human trafficking activities by Ugandans that could taint the image of the country.
- viii. Unstable / tabulate region. (Fragile situation in DRC, Burundi, South Sudan and Somalia.
- ix. Increasing and persistent Tariff and Non-Tariff Barriers.
- x. Ascension to the Anti- Homosexuality Bill into an Act of Parliament which has affected Uganda's bilateral and multilateral relations with other countries and international organizations respectively.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.695</b>	<b>0.669</b>	<b>0.669</b>	<b>0.648</b>	<b>96.3 %</b>	<b>93.2 %</b>	<b>96.8 %</b>
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	<b>0.695</b>	<b>0.669</b>	<b>0.669</b>	<b>0.648</b>	<b>96.3 %</b>	<b>93.2 %</b>	<b>96.8 %</b>
080004 Petroleum Investment Promotion	0.695	0.669	0.669	0.648	96.3 %	93.2 %	96.9 %
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.489</b>	<b>0.489</b>	<b>0.486</b>	<b>97.8 %</b>	<b>97.2 %</b>	<b>99.3 %</b>
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	<b>0.500</b>	<b>0.489</b>	<b>0.489</b>	<b>0.486</b>	<b>97.8 %</b>	<b>97.2 %</b>	<b>99.3 %</b>
000088 Investment Promotion	0.500	0.489	0.489	0.486	97.8 %	97.2 %	99.4 %
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>0.581</b>	<b>0.561</b>	<b>0.561</b>	<b>0.561</b>	<b>96.6 %</b>	<b>96.6 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	<b>0.181</b>	<b>0.181</b>	<b>0.181</b>	<b>0.181</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
000006 Planning and Budgeting services	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	<b>0.400</b>	<b>0.380</b>	<b>0.380</b>	<b>0.380</b>	<b>95.0 %</b>	<b>95.0 %</b>	<b>100.0 %</b>
370002 Technology and Innovation	0.400	0.380	0.380	0.380	95.0 %	95.0 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>33.056</b>	<b>33.993</b>	<b>22.854</b>	<b>22.095</b>	<b>69.1 %</b>	<b>66.8 %</b>	<b>96.7 %</b>
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	<b>30.001</b>	<b>30.981</b>	<b>19.841</b>	<b>19.164</b>	<b>66.1 %</b>	<b>63.9 %</b>	<b>96.6 %</b>
000001 Audit and Risk Management	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.117	100.0 %	97.2 %	97.5 %
000005 Human Resource Management	11.291	11.263	11.263	10.607	99.8 %	93.9 %	94.2 %
000006 Planning and Budgeting Services	0.401	0.401	0.401	0.397	100.0 %	98.9 %	99.0 %
000008 Records Management	0.103	0.103	0.103	0.090	100.0 %	87.5 %	87.4 %
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	10.439	11.203	0.080	0.080	0.8 %	0.8 %	100.0 %
000019 ICT Services	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0 %
000023 Inspection and Monitoring	0.305	0.305	0.305	0.304	100.0 %	99.6 %	99.7 %
000051 Affiliated and Professional Bodies	6.887	7.132	7.115	7.115	103.3 %	103.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>33.056</b>	<b>33.993</b>	<b>22.854</b>	<b>22.095</b>	<b>69.1 %</b>	<b>66.8 %</b>	<b>96.7 %</b>
<b>Sub SubProgramme:02 Protocol and Public Diplomacy</b>	<b>1.051</b>	<b>1.051</b>	<b>1.051</b>	<b>1.016</b>	<b>100.0 %</b>	<b>96.6 %</b>	<b>96.6 %</b>
000010 Leadership and Management	0.159	0.159	0.159	0.153	100.0 %	96.3 %	96.2 %
000014 Administrative and Support Services	0.238	0.238	0.238	0.221	100.0 %	92.8 %	92.9 %
460056 Consulars services	0.200	0.200	0.200	0.194	100.0 %	96.9 %	97.0 %
460135 Protocol and Diplomatic Services	0.454	0.454	0.454	0.449	100.0 %	98.7 %	98.9 %
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	<b>0.361</b>	<b>0.361</b>	<b>0.361</b>	<b>0.353</b>	<b>100.0 %</b>	<b>97.8 %</b>	<b>97.8 %</b>
000014 Administrative and Support Services	0.361	0.361	0.361	0.353	100.0 %	97.8 %	97.8 %
<b>Sub SubProgramme:04 Regional and International Political Affairs</b>	<b>1.643</b>	<b>1.601</b>	<b>1.601</b>	<b>1.563</b>	<b>97.4 %</b>	<b>95.1 %</b>	<b>97.6 %</b>
000010 Leadership and Management	0.115	0.115	0.115	0.108	100.0 %	94.2 %	93.9 %
000012 Legal and Advisory Services	0.407	0.394	0.394	0.379	96.9 %	93.2 %	96.2 %
460057 Peace and security	0.154	0.154	0.154	0.153	100.0 %	99.5 %	99.4 %
460134 Cooperation Frameworks	0.967	0.937	0.937	0.922	96.9 %	95.3 %	98.4 %
<b>Programme:18 Development Plan Implementation</b>	<b>0.346</b>	<b>0.346</b>	<b>0.346</b>	<b>0.326</b>	<b>100.0 %</b>	<b>94.3 %</b>	<b>94.3 %</b>
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	<b>0.346</b>	<b>0.346</b>	<b>0.346</b>	<b>0.326</b>	<b>100.0 %</b>	<b>94.3 %</b>	<b>94.3 %</b>
000010 Leadership and Management	0.270	0.270	0.270	0.254	100.0 %	94.0 %	94.1 %
560009 Cooperation frameworks and Development Assisstance	0.076	0.076	0.076	0.072	100.0 %	95.4 %	94.7 %
<b>Total for the Vote</b>	<b>35.178</b>	<b>30.457</b>	<b>24.919</b>	<b>24.116</b>	<b>70.8 %</b>	<b>68.6 %</b>	<b>96.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.351	6.351	6.351	6.351	100.0 %	100.0 %	100.0 %
211105 Ex-Gratia for Political leaders.	0.341	0.341	0.341	0.340	100.0 %	99.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.091	2.091	2.091	2.091	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.113	0.113	0.113	0.110	100.0 %	97.1 %	97.1 %
221001 Advertising and Public Relations	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.023	0.958	0.958	0.945	93.6 %	92.3 %	98.7 %
221003 Staff Training	0.340	0.312	0.312	0.312	91.7 %	91.7 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.086	0.086	0.086	0.054	100.0 %	63.0 %	63.0 %
221008 Information and Communication Technology Supplies.	0.687	0.687	0.687	0.653	100.0 %	95.1 %	95.1 %
221009 Welfare and Entertainment	0.488	0.456	0.456	0.442	93.4 %	90.6 %	97.0 %
221011 Printing, Stationery, Photocopying and Binding	0.409	0.409	0.409	0.381	100.0 %	93.0 %	93.0 %
221012 Small Office Equipment	0.047	0.047	0.047	0.039	100.0 %	82.6 %	82.6 %
221016 Systems Recurrent costs	0.336	0.336	0.336	0.336	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.043	0.043	0.043	0.034	100.0 %	79.5 %	79.5 %
223001 Property Management Expenses	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.095	0.092	100.0 %	97.1 %	97.1 %
223004 Guard and Security services	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
223005 Electricity	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.000	0.950	0.950	0.950	95.0 %	95.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.381	1.348	1.348	1.335	97.6 %	96.6 %	99.0 %
227002 Travel abroad	1.006	1.512	1.512	1.511	150.2 %	150.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.934	1.934	1.934	1.934	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.428	0.386	0.386	0.350	90.3 %	81.8 %	90.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.019	100.0 %	94.3 %	94.3 %
228004 Maintenance-Other Fixed Assets	0.022	0.022	0.022	0.021	100.0 %	95.4 %	95.4 %
262101 Contributions to International Organisations-Current	6.359	6.105	6.105	6.105	96.0 %	96.0 %	100.0 %
263402 Transfer to Other Government Units	0.528	1.027	1.010	1.010	191.3 %	191.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
273104 Pension	1.808	1.808	1.808	1.649	100.0 %	91.2 %	91.2 %
273105 Gratuity	1.743	1.743	1.743	1.255	100.0 %	72.0 %	72.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.049	100.0 %	98.2 %	98.2 %
313121 Non-Residential Buildings - Improvement	0.070	0.070	0.070	0.067	100.0 %	96.4 %	96.4 %
<b>Total for the Vote</b>	<b>29.959</b>	<b>30.457</b>	<b>30.441</b>	<b>29.592</b>	<b>101.6 %</b>	<b>98.8 %</b>	<b>97.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	0.695	0.669	0.669	0.648	96.30 %	93.25 %	96.83 %
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	0.695	0.669	0.669	0.648	96.30 %	93.25 %	96.8 %
<i>Departments</i>							
002 Regional Economic Cooperation	0.695	0.669	0.669	0.648	96.3 %	93.2 %	96.9 %
<i>Development Projects</i>							
N/A							
<b>Programme:08 Sustainable Energy Development</b>	0.500	0.489	0.489	0.486	97.81 %	97.16 %	99.34 %
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	0.500	0.489	0.489	0.486	97.81 %	97.16 %	99.3 %
<i>Departments</i>							
001 International Economic Cooperation	0.500	0.489	0.489	0.486	97.8 %	97.2 %	99.4 %
<i>Development Projects</i>							
N/A							
<b>Programme:13 Innovation, Technology Development And Transfer</b>	0.581	0.561	0.561	0.561	96.56 %	96.56 %	100.00 %
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	0.181	0.181	0.181	0.181	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Finance and Administration	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	0.400	0.380	0.380	0.380	95.00 %	95.00 %	100.0 %
<i>Departments</i>							
001 International Economic Cooperation	0.200	0.190	0.190	0.190	95.0 %	95.0 %	100.0 %
002 Regional Economic Cooperation	0.200	0.190	0.190	0.190	95.0 %	95.0 %	100.0 %
<i>Development Projects</i>							
N/A							



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	27.837	28.392	28.375	27.571	101.93 %	99.05 %	97.17 %
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	24.782	25.379	25.363	24.640	102.35 %	99.43 %	97.1 %
<b>Departments</b>							
001 Finance and Administration	13.181	13.808	13.791	13.740	104.6 %	104.2 %	99.6 %
002 Human Resource Management	11.480	11.452	11.452	10.783	99.8 %	93.9 %	94.2 %
<b>Development Projects</b>							
1591 Retooling of Ministry of Foreign Affairs	0.120	0.120	0.120	0.117	100.0 %	97.5 %	97.5 %
<b>Sub SubProgramme:02 Protocol and Public Diplomacy</b>	1.051	1.051	1.051	1.016	100.00 %	96.63 %	96.6 %
<b>Departments</b>							
001 Consular Services	0.200	0.200	0.200	0.194	100.0 %	97.0 %	97.0 %
002 Protocol Services	0.613	0.613	0.613	0.601	100.0 %	98.0 %	98.0 %
003 Public Diplomacy	0.238	0.238	0.238	0.221	100.0 %	92.8 %	92.9 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	0.361	0.361	0.361	0.353	100.00 %	97.76 %	97.8 %
<b>Departments</b>							
003 Diaspora	0.361	0.361	0.361	0.353	100.1 %	97.9 %	97.8 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Regional and International Political Affairs</b>	1.643	1.601	1.601	1.563	97.41 %	95.11 %	97.6 %
<b>Departments</b>							
001 International Law & Social Affairs	0.407	0.394	0.394	0.379	96.9 %	93.2 %	96.2 %
002 International Political Cooperation	0.775	0.745	0.745	0.728	96.1 %	93.9 %	97.7 %
003 Regional Peace and Security	0.462	0.462	0.462	0.456	100.1 %	98.8 %	98.7 %
<b>Development Projects</b>							
N/A							

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	0.346	0.346	0.346	0.326	100.00 %	94.30 %	94.30 %
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	0.346	0.346	0.346	0.326	100.00 %	94.30 %	94.3 %
<b>Departments</b>							
001 International Economic Cooperation	0.346	0.346	0.346	0.326	100.0 %	94.2 %	94.2 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>29.959</b>	<b>30.457</b>	<b>30.441</b>	<b>29.592</b>	<b>101.6 %</b>	<b>98.8 %</b>	<b>97.2 %</b>

# **VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

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

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:02 Midstream</b>		
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>		
<i>Departments</i>		
<b>Department:002 Regional Economic Cooperation</b>		
<b>Budget Output:080004 Petroleum Investment Promotion</b>		
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>		
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>		
Two (2) UNECA meetings on promoting regional integration participated in	No activity undertaken	The 07 UNECA meetings were achieved in the first three quarters, The Ministry did not receive any invitations to attend UNECA meetings in the forth quarter.
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 .	Coordinated and participated in 01 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; EACOP (Committee of Six) to formulate a Joint Emergency Preparedness and Response in Bukoba, Tanzania from 1st to 7th June, 2024.	The SHA are organised by UNOC and MEMD, the ministry was invited in less meetings than planned.
01 investment in the Petroleum, oil and Gas attracted	Concluded Tripartite Agreement (MOU) with the Rep. of Kenya in relation to importation and Transit of Refined Petroleum products through Kenya to Uganda by Uganda National Oil Company Ltd.  Revival of the Feasibility Study on Eldoret-Kampala-Kigali (KKK) Oil & Gas Pipeline	Attracted in collaboration with the Mission in Algeria

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>		
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>		
Undertaken Annual staff retreat on departmental Workplan, budgets and performance management	Organized a Staff Departmental Retreat at Lake Victoria Kigo in May, 2024 The Key objective of the Retreat is to build a team that fosters collaboration, increased employee engagement, effective communication, knowledge and experience sharing and enhancing productivity of the Department. and participated in the Regional Retreat with Heads of Missions and selected Staff in the Ring States at Lake Victoria Resort Hotel Kigo from 10-15 June 2024. The framework and strategy for Economic and Commercial Diplomacy was finalized at the Regional Retreat of Uganda Missions in the Ring States and REC Department The framework will guide the 12 Uganda Missions that were provided with ECD funds on implementation of the ECD, and it includes; the strategy to be used, the mapping tool, monitoring and evaluation tool, and reporting tool.	Some were organised by other departments
	<ol style="list-style-type: none"> <li>1. Consultative meetings on the NCIPs conducted in Kenya , and committed to; convening National Coordinators meeting, prioritized critical clusters and projects to be flagged to the 15th Summit, etc.</li> <li>2. NCIPs SGR cluster meeting was convened in Mombasa, and confirmed the SGR progress as; Mombasa-Nairobi-Naivasha operational, Kenya and Uganda completed the harmonization of the technical specifications and standards for the SGR,</li> <li>3. The 10th meeting of NCIPs Airspaces Management Cluster meeting was convened and concluded</li> <li>4. NCIPs ICT infrastructure development cluster meeting on development of the regional satellite</li> <li>5. Tanzania-Uganda Communication Regulatory Authorities' meeting on One Network Area (ONA),agreed that; Communication Regulatory Authorities and Mobile Network Operators (MNOs) to continue working together to finalize the operations on the remaining networks with Tanzania.</li> </ol>	Negotiations for the summit still ongoing

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>		
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>		
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
	Participated Uganda-Tanzania Business Forum 2024 Dar-es-salaam, Rotana Hotel 23rd -24th May 2024	The Business Forum was organised by Uganda Mission in Dar es Salaam
	The 5th Quarterly Energy Project Meeting and Field Visits to Masaka and Hoima were convened/conducted in April 2024, where the directives on energy project security were reviewed on status of implementation, energy security maintained, sustainable livelihoods of the communities managed among others.	Some were organised by other MDAs like UNOC
01 Private Sector Petroleum, Oil and Gas Sympos	Participated in the 2nd Uganda Tanzania Oil and Gas Symposium 18th April, 2024 Serena, Kampala Hotel.	Some were organised by other MDAs and Missions Abroad
One (1) Nile Basin Initiative (NBI) Summit participated in.	No activity undertaken	Negotiations for the summit still ongoing
One (01) JPC on trade and economic cooperation organised and/or participated in	Concluded a JMC with the Rep. of Kenya in Kampala from 12th – 15th May, 2024 at Sheraton Kampala Hotel	No variations
04 Regional Missions provided with information on products of export interest to Uganda	Provided 07 Regional Missions with information on products of export interest to Uganda namely; Mombasa, Nairobi, Dar es Salaam, Juba, Kigali, Bujumbura and Kinshasa.	No variations
One (01) Regional Expo and Symposiums on linking the private sector with potential counterparts participated in	No activity undertaken	07 Regional Expos and Symposiums were organised in the previous quarters.
One (01) protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA-EAC- SADC and Africa Continental Free trade Area)	Uganda on June 20th 2024 witnessed Angola as a 14th Member of the Tripartite Agreement depositing Instrument of Ratification of EAC, COMESA & SADC Tripartite Free Trade Area (FTA) bringing the number required the Agreement to come into force on 25th July 2024.	Depended on invitations from the organisations

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>		
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>		
One (01) MOU on economic cooperation initiated, negotiated and signed	Initiated, negotiated and signed 38 MOUs on Economic Cooperation as follows;  (i) Eleven (11) MOUs with Nigeria Under Negotiation  (ii) Twenty Seven with Rep. of Kenya only 9 Cleared so far.	Some were initiated by other countries
Two (02) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	Followed- up two (02) outstanding issues with Kenya Seven (07) NTBs negotiated and concluded with Rep. of Kenya in May 12 – 14 2024 and one with South Sudan	No variations
01 regional tourism promotion event participated in.	Participated in two (02) regional tourism promotion events.  (i) 2nd edition of the Uganda-Tanzania Business Forum 2024 in Dar-es-Salaam from 23rd-24th May 2024.  (ii) Visit to Murchison National Park	No variations
02 meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	Participated in 03 meetings on establishing border markets/export processing zones;  (i) Elegu Border.  (ii) Busia and Malaba One Stop Border.  (iii) Mpondwe Border.	No variations
	No activity undertaken	The negotiations for the technical cooperation and assistance agreements are still ongoing
01 outstanding issue followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	Followed- up two (02) outstanding issues with Kenya Seven (07) NTBs negotiated and concluded with Rep. of Kenya in May 12 – 14 2024 and one with South Sudan	No variations
	(i) Participated in the 45th Ordinary Meeting of the Council of Ministers, Permanent Secretaries and Senior Officials from 22nd to 28th June, 2024 in Arusha, Tanzania	Some were organised by the EAC

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>		
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>		
01 integration program under COMESA, IGAD and AU coordinated and participated in	Coordinated and participated in 02 integration programmes under COMESA, IGAD and AU  i). Participated in the visit of COMESA Secretary General H.E Chiles Mpundu Kapwepwe to Uganda 6th to 11th May, 2024.  (ii) Participated in the 45th Ordinary Meeting of the Council of Ministers, Permanent Secretaries and Senior Officials from 22nd to 28th June, 2024 in Arusha, Tanzania.	No variations
	Undertook a study on (07) NTBs between Uganda and Kenya which were negotiated and removed that were affecting Export of Seven Perishable products to or Through Kenya from Uganda in May 2024.	some were organised by other MDAs
01 NEPAD meeting on promoting regional integration participated in.	Participated in two (2) NEPAD meetings on promoting regional integration;  (i) Ministerial Round Table of African Ministers of Finance, Planning and Econ. Development 15th – 20th April 2024  (ii) NEPAD to support a Proposal for Uganda to host African Union Meeting of Specialized Technical Committee on Finance and Monetary Affairs, Economic Planning and Integration in October, 2024	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,173.811
221001 Advertising and Public Relations		31,999.999
221002 Workshops, Meetings and Seminars		169,941.077
221008 Information and Communication Technology Supplies.		36,806.699
221009 Welfare and Entertainment		6,293.766
221011 Printing, Stationery, Photocopying and Binding		31,185.417
221012 Small Office Equipment		7,999.579
222001 Information and Communication Technology Services.		3,894.975



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		67,318.000
227004 Fuel, Lubricants and Oils		20,500.000
	<b>Total For Budget Output</b>	<b>401,113.323</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	401,113.323
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>401,113.323</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	401,113.323
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:04 Energy Efficiency</b>		
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>		
<i>Departments</i>		
<b>Department:001 International Economic Cooperation</b>		
<b>Budget Output:000088 Investment Promotion</b>		
<b>PIAP Output: 08040201 Increased uptake of LPG</b>		
<b>Programme Intervention: 080402 Invest in LPG infrastructure</b>		
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	Participating in Joint Economic Commissions with Iran, Cuba and Russia was not done	Participating in Joint Economic Commissions with Iran, Cuba and Russia was not done due to insufficient funding
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	Held 03 preparatory meetings for the visit of H.E. The President of the Islamic Republic of Iran to Uganda	No Variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 08040201 Increased uptake of LPG</b>		
<b>Programme Intervention: 080402 Invest in LPG infrastructure</b>		
1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	No activity undertaken	These engagements are dependent on invitations by other MDAs like MEMD, PAU, UNOC, Missions Abroad e.t.c
Visits by 1 foreign investment delegation coordinated/participated in	Coordinated 05 Foreign Investment delegation visits i.e. the visit of Mr. Dammu Ravi, the Secretary (Economic Relations) of the Ministry of External Affairs, Government of India, from 7th -10th April 2024, the visit of the China 50-member delegation led by Mr. Peng Huasong, a member of the CPC Changsha Municipal Council and the Executive Vice Mayor of Changsha China, from 10th -14th May 2024 and the official visit of H.E Meisam Abedi Koushal Shah, Deputy Minister of Technology and Innovation, of the Islamic Republic of Iran from 8th -11th May 2024	More Foreign Investment delegation visits to Uganda than planned
01 investor in LPG infrastructure attracted	Coordinated a High-Level Summit on Clean Cooking in Africa, on 14th May 2024 in Paris	No Variation
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	Participating in Joint Economic Commissions with Iran, Cuba and Russia was not done	Participating in Joint Economic Commissions with Iran, Cuba and Russia was not done due to insufficient funding
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated.	Held 03 preparatory meetings for the visit of H.E. The President of the Islamic Republic of Iran to Uganda	No Variation
1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	No activity undertaken	These engagements are dependent on invitations by other MDAs like MEMD, PAU, UNOC, Missions Abroad e.t.c

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08040201 Increased uptake of LPG

Programme Intervention: 080402 Invest in LPG infrastructure

Visits by 1 foreign investment delegation coordinated/participated in	Coordinated 05 Foreign Investment delegation visits i.e. the visit of Mr. Dammu Ravi, the Secretary (Economic Relations) of the Ministry of External Affairs, Government of India, from 7th -10th April 2024, the visit of the China 50-member delegation led by Mr. Peng Huasong, a member of the CPC Changsha Municipal Council and the Executive Vice Mayor of Changsha China, from 10th -14th May 2024 and the official visit of H.E Meisam Abedi Koushal Shah, Deputy Minister of Technology and Innovation, of the Islamic Republic of Iran from 8th -11th May 2024	More Foreign Investment delegation visits to Uganda than planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,480.000
221002 Workshops, Meetings and Seminars	21,040.000
221008 Information and Communication Technology Supplies.	29,058.416
221009 Welfare and Entertainment	2,626.292
221011 Printing, Stationery, Photocopying and Binding	9,999.999
227001 Travel inland	55,003.500
227004 Fuel, Lubricants and Oils	61,708.750
<b>Total For Budget Output</b>	<b>211,916.957</b>
Wage Recurrent	0.000
Non Wage Recurrent	211,916.957
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>211,916.957</b>
Wage Recurrent	0.000
Non Wage Recurrent	211,916.957
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:03 STI Ecosystem Development</b>		
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 13240201 JVS, Partnership Agreements &amp; Offtake Agreements</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
01 engagement to promote STI partnerships/ agreements supported	No activity undertaken	Supported 02 engagement to promote STI partnerships/ agreements in the previous quarters

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000
221002 Workshops, Meetings and Seminars		12,788.201
227002 Travel abroad		23,800.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>59,088.201</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	59,088.201
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>59,088.201</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	59,088.201
	Arrears	0.000
	<i>AIA</i>	0.000

*Develoment Projects*

N/A

**Sub SubProgramme:03 Regional and International Economic Affairs***Departments*

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 International Economic Cooperation

Budget Output:370002 Technology and Innovation

PIAP Output: 13240201 JVS, Partnership Agreements &amp; 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	Participated in the 2024 Technical Working Group Meeting of the EOCD Forest Seed and Plant Scheme, 23rd-24th April 2024 in Sweden	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	29,919.990
222001 Information and Communication Technology Services.	7,799.950
227001 Travel inland	57,320.000
<b>Total For Budget Output</b>	<b>95,039.940</b>
Wage Recurrent	0.000
Non Wage Recurrent	95,039.940
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>95,039.940</b>
Wage Recurrent	0.000
Non Wage Recurrent	95,039.940
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 &amp; Offtake Agreements

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

01 engagement on appropriate technology transfer participated in	No activity undertaken	Participated in 05 Engagements on Appropriate Technology Transfer in the previous quarters
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**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		54,532.000
227001 Travel inland		26,475.000
227004 Fuel, Lubricants and Oils		12,500.000
	<b>Total For Budget Output</b>	<b>93,507.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	93,507.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>93,507.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	93,507.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Quarterly internal audit reports and payroll report produced	Produced 01 quarterly internal audit report and Payroll review and for payment.	No variations
02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 02 reports on inspection of capital works at Uganda Missions in Kigali and Nairobi	No variations
02 staff facilitated to attend professional training programmes.	Facilitated 02 staff to attend the 28th ICPAU Annual conference at imperial resort-Entebbe	No variations

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Quarterly internal audit reports and payroll reports produced	Produced 01 quarterly internal audit report and 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 Kigali and Nairobi	No variations
<b>PIAP Output: 16060517 Internal audit undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Annual Audit work plan and 02 activity audit programs prepared	Annual Audit work plan and 02 activity audit programs prepared	No variations
01 staff facilitated to attend professional training programmes.	Facilitated 02 staff to attend the 28th ICPAU Annual conference at imperial resort-Entebbe	No variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,125.000
221002 Workshops, Meetings and Seminars		1,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		140.867
221011 Printing, Stationery, Photocopying and Binding		1,999.989
221012 Small Office Equipment		499.987
221017 Membership dues and Subscription fees.		1,064.988
222001 Information and Communication Technology Services.		500.000
225204 Monitoring and Supervision of capital work		28,594.240
227004 Fuel, Lubricants and Oils		8,500.000
	<b>Total For Budget Output</b>	<b>53,425.071</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	53,425.071
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Uganda's Foreign Policy prepared	Prepared a draft Foreign Policy Document pending stakeholder engagements.	No variations
Two (02) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	Prepared one (01) submissions to Cabinet ;Cabinet Information Paper CT (2024) on Outcomes of the 35th Ordinary Session of The African Union Assembly, February, 2024.	The Ministry received less cabinet directives to inform preparation of cabinet submissions than planned.
One (01) report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	No report prepared	The Ministry received only 02 cabinet directives to inform preparation of reports on cabinet decisions/directives than planned in the previous quarters and no directive in the forth quarter.
Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet Secretariat, the third 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 03 performance report for FY 2023/24 to MFPED in time.	No variations
A statistical Abstract on MOFA activities compiled	Prepared a draft Statistical Abstract for MoFA. The Abstract is pending review by key stakeholders.	No variations
	Budget Framework Paper for FY 2024/25 prepared in the second quarter	No variations
	Ministerial Policy Statement for FY 2024/25 prepared in the third quarter	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 q3 performance reports for FY 2023-24.	These include the new Missions in Angola and Cuba
Quarterly Finance Committee meeting organised	Held 01 Quarterly Finance Committee meeting	No variations
A Strategic Plan for statistics prepared	The Ministry is undertaking data collection to develop the plan	A Strategic Plan for statistics to be prepared in the FY 2024-25
01 Statistical Committee meeting held	Held 01 Statistical Committee meeting.	No variations



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,883.741
221007 Books, Periodicals & Newspapers		2,520.581
221008 Information and Communication Technology Supplies.		767.000
221009 Welfare and Entertainment		1,168.057
221011 Printing, Stationery, Photocopying and Binding		51,481.519
221012 Small Office Equipment		1,346.995
221016 Systems Recurrent costs		25,000.000
222001 Information and Communication Technology Services.		1,750.000
227001 Travel inland		4,531.365
227004 Fuel, Lubricants and Oils		35,000.000
	<b>Total For Budget Output</b>	<b>136,449.258</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	136,449.258
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
12 Senior Management Meetings held	Held and conducted 06 Senior Management Meetings	Affected by conflicting engagements
06 Department Meetings held	No meetings organised	Affected by conflicting engagements
Accounts report made	Submitted nine- Month Accounts Report for FY 2023/24	No variations
03 Mission Inspections done	Conducted 05 Missions Inspections Kigali, Cuba, Nairobi, Abuja, Bujumbura.	No variations
Subscription to 02 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Subscription made to IPPU and CPA-U	Insufficient funding
	No project proposal prepared	Project proposal prepared in the first quarter

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Ethics and Integrity dissemination concept note, budget and 01 Ethics and Integrity awareness program undertaken	No activity undertaken	Insufficient funding
24 fitness sessions done	Conducted 51 fitness sessions	No variations
01 Team building session held	No activity undertaken	Insufficient funding
	Held 01 Health Camps	No variations
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
01 National and International Event and program participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	Participated in 02 National event; Public Service Day, National Budget Week	More invitations to participate in national days than planned
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated all Non - Aligned Movement (NAM) Secretariat activities	No variations
An Integrated Foreign Affairs System developed	User acceptance test completed. Modus of the Integrated Foreign Affairs System ready to deploy.	No variations
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	No activity undertaken	Insufficient funding

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,600.880
212102 Medical expenses (Employees)	25,026.000
221001 Advertising and Public Relations	12,249.999
221003 Staff Training	16,823.493
221007 Books, Periodicals & Newspapers	33,777.066
221008 Information and Communication Technology Supplies.	212,104.736
221009 Welfare and Entertainment	119,068.000
221011 Printing, Stationery, Photocopying and Binding	67,504.964
221012 Small Office Equipment	2,065.997
221016 Systems Recurrent costs	20,000.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		1,717.967
222001 Information and Communication Technology Services.		11,314.280
222002 Postage and Courier		3,140.000
223001 Property Management Expenses		22,130.770
223002 Property Rates		12,500.000
223004 Guard and Security services		42,969.750
223005 Electricity		95,750.000
225101 Consultancy Services		950,000.000
227001 Travel inland		9,560.029
227002 Travel abroad		408,874.182
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		197,099.938
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,168.509
228004 Maintenance-Other Fixed Assets		6,012.440
	<b>Total For Budget Output</b>	<b>2,516,459.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,516,459.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16060514 ICT services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	Procured 03 printers, 02 network switches, 02 1000av UPS.	No variations
	Repaired and serviced 10 printers, 03 photocopiers.	
All MOFA network and communication infrastructure secured	Processed and installed the antivirus	No variations
	Acquired and installed One year TV subscription	No variations

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060514 ICT services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

02 Mission Supported with ICT technical support	Supported 05 Missions with ICT technical support (Website update, email system support). These include; Rome, Arusha, Bujumbura, Kigali and Kinshasa	The Ministry received more requests for ICT technical support from Missions Abroad.
100% of the Ministry Website managed and maintained	Managed and maintained 100% of the Ministry and Mission Websites.	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
	Procured 19 copies of; PPDA Act (05 copies), constitution (05 copies) , Non Alignment and South-South Cooperation (02 Copies), 02 Freedom and Liberation (02 Copies), Employment Act, No.6 of 2006. (05 copies).	No variations
03 IT Steering Committee meetings held	Held 04 IT Steering Committee meetings	No variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,238.000
221007 Books, Periodicals & Newspapers	2,697.000
221008 Information and Communication Technology Supplies.	86,334.765
221009 Welfare and Entertainment	2,009.999
221011 Printing, Stationery, Photocopying and Binding	2,289.985
221012 Small Office Equipment	2,637.046
222001 Information and Communication Technology Services.	500.000
227004 Fuel, Lubricants and Oils	13,077.500
<b>Total For Budget Output</b>	<b>117,784.295</b>
Wage Recurrent	0.000
Non Wage Recurrent	117,784.295
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000023 Inspection and Monitoring**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060520 Ministry Property Management services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Construction works for 05 chanceries and staff apartments coordinated and monitored. (Dar es Salaam, Abuja, Kinshasa, Guangzhou and Mogadishu)	Coordinated and monitored the Construction works for 05 chanceries and staff apartments (Paris, Juba, Abuja, Kinshasa, and Mogadishu)	No variations
Quarterly progress report on properties abroad produced	Produced 01 Quarterly progress on properties abroad	No variations
01 Mission supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures namely; Dar es Salaam, Juba, Kinshasa, Abuja, Paris, Mogadishu, Nairobi, Guangzhou and Ottawa	Some 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***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,270.000
221008 Information and Communication Technology Supplies.	5,472.979
221009 Welfare and Entertainment	519.999
221011 Printing, Stationery, Photocopying and Binding	6,299.925
221012 Small Office Equipment	899.992
222001 Information and Communication Technology Services.	500.000
225204 Monitoring and Supervision of capital work	58,892.300
227001 Travel inland	2,827.990
227004 Fuel, Lubricants and Oils	19,767.574
<b>Total For Budget Output</b>	<b>100,450.759</b>
Wage Recurrent	0.000
Non Wage Recurrent	100,450.759
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
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**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Membership contributions to six (6) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD made.	Subscriptions paid Ugx 4,191,619,280 to International Organizations.	No variations
	No annual planned output	No annual planned output
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
262101 Contributions to International Organisations-Current		1,422,759.986
263402 Transfer to Other Government Units		538,998.612
	<b>Total For Budget Output</b>	<b>1,961,758.598</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,961,758.598
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,886,326.981</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,886,326.981
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Human Resource Management</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060513 Human resource Management strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Performance agreements and plans for 100% of staff developed	Developed Performance agreements and plans for 5% of the staff	Some Staff did not develop their Performance agreements and plans
Quarterly meetings on Performance Agreements & Plans organised Performance improvement plans developed for all concerned staff	Organizing the Quarterly meeting on Performance Agreements & Plans was not undertaken  Developed Performance improvement plans for 5% of of the staff	Some Staff did not have performance improvement plans

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060513 Human resource Management strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Performance assessment and reporting for 100% of staff conducted	Conducted Performance assessment and reporting for 5% of the staff	Some Staff did not fill their performance assessment forms
Ministry Client Charter prepared, printed and disseminated	The Draft Ministry Client Charter is in place	No Variation
Ministry Structure Reviewed	The draft report for reviewing the Ministry structure is in place, pending SMM approval	No Variation
	Reviewing Job Descriptions for all staff at the Ministry was not not undertaken	Insufficient funding
38 Missions supported in Human Resource practices	Supported 04 Missions in Human Resource practices	Insufficient funding
3 employee Staff categories assessed and best employees rewarded	Assessing and rewarding the 3 employee Staff categories was not undertaken	Insufficient funding
100% of sanction cases concluded	No sanction cases during the quarter	No Variation
100% of staff funeral expenses met 50% of staff medical claims refunded	Met 25% of staff funeral expenses i.e. funeral expenses for 09 staff Refunded 12% of staff medical claims i.e. medical claims for 03 staff	No Variation
1 General staff meeting held	The General Staff meeting was not held	Departmental Meetings were held involving the PS
MoFA staff SACCO supported with 5 million shillings	Supporting the MoFA staff SACCO with 5 million shillings was not done	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	No Variation
Service Delivery Standards for 11 departments developed	Developing Service Delivery Standards for 11 departments was not done	Insufficient funding
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	Trained 64 Senior officers in accordance with the needs assessment report Facilitated 04 Officers to undertake long term training Facilitated 10 officers to undertake non-conventional training interventions	No Variation
	Ambassadors Conference to review performance is planned to be held in the last week of August 2024	No Variation

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,724,652.210
211105 Ex-Gratia for Political leaders.		82,140.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,583.400
212102 Medical expenses (Employees)		10,267.000
221003 Staff Training		35,588.466
221004 Recruitment Expenses		2,630.000
221008 Information and Communication Technology Supplies.		7,810.886
221009 Welfare and Entertainment		2,400.000
221011 Printing, Stationery, Photocopying and Binding		6,986.421
221016 Systems Recurrent costs		28,920.000
222001 Information and Communication Technology Services.		875.000
227001 Travel inland		5,064.408
227003 Carriage, Haulage, Freight and transport hire		30,000.000
227004 Fuel, Lubricants and Oils		22,632.757
273102 Incapacity, death benefits and funeral expenses		73,629.999
273104 Pension		581,012.379
273105 Gratuity		595,425.692
	<b>Total For Budget Output</b>	<b>3,258,618.618</b>
	Wage Recurrent	1,724,652.210
	Non Wage Recurrent	1,533,966.408
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060524 Records Management Services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
12 staff sensitized on RIM best practices	Sensitized 40 staff on RIM best practices	No Variation
Review of the registry system conducted in preparation for EDRMS	Reviewed filing system for 02 departments in preparation for EDRMS	No Variation
Annual Retention and disposal schedule prepared/ updated	Prepared and Updated the Annual Retention and disposal schedule by appraising 500 subject files	No Variation



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060524 Records Management Services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Registry re-arranged	The Registry Semi-current subject files boxed and transferred to the records center	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,620.000
221003 Staff Training	4,266.666
221008 Information and Communication Technology Supplies.	1,677.617
221009 Welfare and Entertainment	1,600.000
221011 Printing, Stationery, Photocopying and Binding	5,825.897
221012 Small Office Equipment	2,435.520
222001 Information and Communication Technology Services.	1,250.000
222002 Postage and Courier	11,522.236
227001 Travel inland	3,198.600
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>43,396.536</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,396.536
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	Organized 01 HIV/AIDS committee meeting	No Variation
	Organized 02 health camps	No Variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	26,530.000
<b>Total For Budget Output</b>	<b>26,530.000</b>
Wage Recurrent	0.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,530.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administration and Support services****PIAP Output: 16060513 Human resource Management strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

Disturbance allowance for all recalled and transferred staff paid	Paid disturbance allowance for 04 recalled staff	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,100.000
<b>Total For Budget Output</b>	<b>10,100.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,100.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,338,645.154</b>
Wage Recurrent	1,724,652.210
Non Wage Recurrent	1,613,992.944
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**

5% of Interior and exterior walls of MoFA building painted	Repainted the VIP entrance & exit, stairs & corridors, main entrance to the building office of Min. John Mulimba among others.	No variations
A three phase elevator voltage stabilizer procured	No three phase elevator voltage stabilizer procured	Insufficient funding
14 door landing shoes for the passenger lifts (elevators) procured	Procured & fixed eight (08) door landing shoes.	Insufficient funding

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1591 Retooling of Ministry of Foreign Affairs****PIAP Output: 16060519 Ministry of Foreign Affairs Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

A Mitsubishi inverter drive board for the elevators (master card) procured	No Mitsubishi inverter drive board for the elevators (master card) procured	Insufficient funding
50 Boardroom chairs procured	Procured seventeen (17) boardroom chairs	Procurement process ongoing
15 Toilets repaired	Repaired eight (08) toilets on various floors of MoFA building.	No variations

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

Item	Spent
312235 Furniture and Fittings - Acquisition	29,900.002
313121 Non-Residential Buildings - Improvement	67,484.148
<b>Total For Budget Output</b>	<b>97,384.150</b>
GoU Development	97,384.150
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>97,384.150</b>
GoU Development	97,384.150
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:03 Regional and International Economic Affairs***Departments***Department:003 Diaspora****Budget Output:000014 Administrative and Support Services**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
01 Diaspora outreach event held on trade, investment and tourism opportunities available in Uganda	Held 01 engagement with MDAs to strengthen Incentive products for Diaspora investment in Uganda i.e. partook a Diaspora centric familiarization tour of the new industrial parks in Tororo and Mbale to verify and ascertain their suitability cum readiness for potential Diaspora investment in a bid to attract the Diaspora to fully participate in Uganda's ongoing social-economic development.	Insufficient Funding
03 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Undertaking fact finding visits on investment opportunities in Uganda for the diaspora was not done due to insufficient funding	Insufficient Funding
02 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	Participated and presented on the role of the Diaspora in Uganda's economic development at the join state missions retreat held in Kampala on the 10/06/2024	No Variation
	Organizing the Diaspora Convention in Uganda was not done	Insufficient funding
03 Diaspora Conventions participated in	Participated in 01 Diaspora Convention i.e. the inauguration of Uganda Diaspora chapter in Lusaka, Zambia on 18th May 2024	Depended on Invitations
02 meetings participated in on national, regional and global migration outcomes that impact the Diaspora	Participated in 02 meetings on national, regional and global migration outcomes that impact the diaspora i.e. the preparatory meeting organized by the MoGLSD t to plan for Uganda's preparedness to host the 6th and 7th regional ministerial forum on migration for east and horn of Africa in 2025 and the third Technical Working Group for Better Regional Migration Management and other ILO supported labor migration projects workshop organized by the MGLSD in collaboration with ILO with the objective of the of strengthening coordination and collaboration among key stakeholders in Uganda who are involved in the Labour Migration area of work and ensure improved implementation.	Depended on Invitations

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	Held 01 engagement with MDAs to strengthen Incentive products for Diaspora investment in Uganda i.e. partook a Diaspora centric familiarization tour of the new industrial parks in Tororo and Mbale to verify and ascertain their suitability cum readiness for potential Diaspora investment in a bid to attract the Diaspora to fully participate in Uganda's ongoing social-economic development.	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,235.000
221008 Information and Communication Technology Supplies.	7,407.506
221009 Welfare and Entertainment	5,454.680
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	3,999.999
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	35,023.800
227004 Fuel, Lubricants and Oils	29,074.862
<b>Total For Budget Output</b>	<b>125,695.847</b>
Wage Recurrent	0.000
Non Wage Recurrent	125,695.847
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>125,695.847</b>
Wage Recurrent	0.000
Non Wage Recurrent	125,695.847
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Security**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:02 Protocol and Public Diplomacy</b>		
<i>Departments</i>		
<b>Department:001 Consular Services</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
1,750 Documents certified for foreign use	Certified 3,309 documents for foreign use; (1,575 Males, 1,734 Females) 2,309 Ugandans, 785 South Sudanese, 112 Somalis, 32 Nigerians, 29 Sudanese, 08 Congolese, 07 Kenyans, 05 Rwandese, 04 Ethiopians, 04 Indians, 02 Chinese, 02 Saudi Arabians, 02 Burundi, 01 Yemenis, 01 South African, 01 Egyptian, 02 Libyan, 01 Eritrea, 01 Swedish, 01 Zambian.	The Ministry received more requests for certification of documents than planned
375 Cases of Ugandans in distress handled.	Assisted 1,607 victims of human trafficking as follows; 1,294 from Saudi Arabia, 217 from Jordan, 30 from Myanmar and 66 others to return back home.	The Ministry received more requests for assistance of Victims of Human Trafficking than planned
875 Government officials facilitated with Diplomatic Notes to acquire travel visas	Facilitated 1,596 Government officials with diplomatic notes to obtain visas for travel abroad (USA-320, UAE-229, Germany-55, Switzerland-31, Turkey-431, Canada-225, France-23, Italy-20 and the other countries 262).	More government officials requested for diplomatic notes than anticipated
02 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Participated in 05 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Some meetings were held online
Issuance/ renewal of 625 Passports facilitated.	Facilitated issuance and renewal of 136 passports (USA-31, Germany-10, Qatar-27, Turkey-13, South Korea-9, Bahrain-8, Australia-4, UAE-4, UK-2, Other countries and 28 other countries).	More requests for issuance and renewal of passports were received than planned

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
Quarterly report on labour externalization programs prepared	Prepared 04 Quarterly reports on labour externalization programs namely; <ul style="list-style-type: none"> <li>i. Report on ministerial visit to the sultanate of Oman to negotiate the Bilateral Labour Agreement and discuss the signing of the MoU) on labour cooperation.</li> <li>ii. Report on 3rd National Employment Council retreat at Igongo Cultural Centre, Mbarara.</li> <li>iii. Report on Inaugural African Union and Gulf Cooperation Council ministerial dialogue on labour mobility, in Doha, Qatar.</li> <li>iv. Report on online Data Validation Meeting for the 4th Edition of the Labour migration Statistics Report in Africa organized by AU Commission.</li> </ul>	No variations
Quarterly report on human trafficking prepared	Prepared 02 quarterly reports on human trafficking namely; <ul style="list-style-type: none"> <li>i. Report on meeting on human rights issues in labour externalization at the Human Rights Commission Head Office, 11th June 2024.</li> <li>ii. Report on UNDOC Working Group on Trafficking in Persons which took place on July 8-9, 2024 in Vienna, Austria.</li> </ul>	No variations
37 Remains of deceased Ugandans facilitated to return home	Facilitated 67 remains of deceased Ugandans to return home (Saudi Arabia 21, UAE 10, South Sudan 33, Other countries 2).	More requests for repatriations were received than planned
02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	Participated in 03 National, Regional and International meetings of the Khartoum process and International Organization for Migration (IOM) aimed at enhancing consular services	The meetings were organised by IOM
125 scholarship and training offers received, processed and circulated	Received and Processed 281 Scholarships and training offers for Ugandans (India 111, Malaysia 45, Singapore 17, China 15, Thailand 10, , and 21 other countries)	More scholarship offers were received than planned

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
02 consular visit by foreign missions facilitated	Facilitated 06 consular visits by foreign missions (UK-3, Italy-2, India-1).	More requests for consular visits by diplomatic Missions than planned
01 cases involving foreign Diplomats arbitrated	Arbitrated 02 cases involving Diplomats	More requests for arbitration than planned
One (01) consultative meeting between Ministry of Labour, Gender and Social Development, Ministry of Internal Affairs and Labour Externalization companies aimed at reducing deaths and distress among Ugandans working abroad organized.	Participated in 04 consultative meetings aimed at reducing deaths and distress among Ugandans working abroad	Depended on invitations by other MDAs
Carry out one (01) Regional sensitization conference on safe labor immigration	Held (1) Regional sensitization Meetings on safe labor immigration; Meeting with development agencies over externalization of labour to Israel at Ministry of Gender, Labour and Social Development. April 12th 2024	These conferences were partly organized by IOM, MoGLSD and Missions Abroad
UGX 38 Million worth of Non-Tax Revenue collected	Collected Non-Tax Revenue worth UGX 356,374,500	Depended on the number of documents certified
862 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	Assisted 258 labour recruitment companies to start/continue operations.  Processed 250 Enjaaz recommendations to various Labor Recruitment Companies in Saudi Arabia.  Assisted 08 Ugandan Labour recruitment companies to appeal for assistance from errant Saudi Partners.	The Ministry received less job offers than planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,406.000
221008 Information and Communication Technology Supplies.		1,593.000
221009 Welfare and Entertainment		983.353
221011 Printing, Stationery, Photocopying and Binding		8,902.553
221012 Small Office Equipment		571.099
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		5,196.000



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		29,382.500
	<b>Total For Budget Output</b>	<b>61,784.505</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	61,784.505
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>61,784.505</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	61,784.505
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Protocol Services</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
01 President hosted	Hosted 01 Head of State: The President of South Africa.	No variation
03 special envoys hosted	Facilitated the visit of 01 Special envoy: Mr. Xue Bing	11 visits were made by special envoys than planned in the previous quarters.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
03 International conferences and summits facilitated with Protocol Services	Facilitated 07 International conference with Protocol Services: <ol style="list-style-type: none"> <li>i. ASARECA Council Patron of Minister.</li> <li>ii. Regional Tripartite Conference on Labour Migration to Central African Economic Communities and COMESA.</li> <li>iii. 1st Joint Africa-Russia International Conference on Combating Infectious Diseases.</li> <li>iv. African Union Assessment Mission to host the African Humanitarian Agency.</li> <li>v. 8th Pearl of Africa Tourism Expo.</li> <li>vi. African Day Celebrations.</li> <li>vii. Uganda-Iraq Bilateral Talks and Political Consultations.</li> </ol>	There were more requests for protocol services at International conferences and summits than planned
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	Facilitated 01 visit of H.E the Vice President of the Republic of Uganda traveled to South Africa..	04 foreign visits of H.E the President were carried out in the previous quarters.  Facilitated 05 visits of H.E the Vice President of the Republic of Uganda traveled to South Korea, Addis Ababa, USA (UNGA), Cuba, and DRC in the previous quarters

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,330.000
221008 Information and Communication Technology Supplies.		1,803.397
221009 Welfare and Entertainment		875.940
221011 Printing, Stationery, Photocopying and Binding		1,580.745
221012 Small Office Equipment		613.600
222001 Information and Communication Technology Services.		375.000
222002 Postage and Courier		600.000
223003 Rent-Produced Assets-to private entities		46,104.960
227001 Travel inland		902.500
227004 Fuel, Lubricants and Oils		4,660.000
228002 Maintenance-Transport Equipment		1,617.070
	<b>Total For Budget Output</b>	<b>65,463.212</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	65,463.212
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460135 Protocol and Diplomatic Services</b>		
<b>PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
02 appointments for Foreign Dignitaries with H.E. the President and 100 appointments with other MDAs sought and facilitated. "	Secured and coordinated 43 appointments for H.E The President, and 28 for other MDAs	More requests for appointment with H.E the President than planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
04 National Functions/Ceremonies facilitated with protocol services	Facilitated 08 National functions with protocol services: <ul style="list-style-type: none"> <li>-The Guild Leadership Summit</li> <li>- National Court Open Day</li> <li>Commissioning of the Supreme Court and Court of Appeal Buildings</li> <li>- 7th Joan Kagezi Memorial Lecture</li> <li>- Uganda Martyrs Day Celebrations</li> <li>- State of the Nation Address</li> <li>- Learning week to promote successful governments and CSOS partnerships in the Land Governance Sector</li> <li>- National Budget Day Speech</li> </ul>	There were more requests for protocol services at National Functions/Ceremonies than planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
03 International conferences and summits facilitated with Protocol Services	Facilitated 07 International conference with Protocol Services:  i. ASARECA Council Patron of Minister.  ii. Regional Tripartite Conference on Labour Migration to Central African Economic Communities and COMESA.  iii. 1st Joint Africa-Russia International Conference on Combating Infectious Diseases.  iv. African Union Assessment Mission to host the African Humanitarian Agency.  v. 8th Pearl of Africa Tourism Expo.  vi. African Day Celebrations.  vii. Uganda-Iraq Bilateral Talks and Political Consultations.	Depended on requests for protocol services
	No activity undertaken	Activity undertaken in the third quarter during the NAM and G77 Summits
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 10 Agréments: Ambassadors and High Commissioners: Colombia, Consulate of Vietnam, Thailand, Serbia, United Kingdom, Algeria, Netherlands, South Africa, IMF and Kenya.  Also granted agréments for Defence Attaché of Netherlands.	More requests for agreements by incoming Ambassadors and High Commissioners than planned

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
02 Foreign Visits of H.E. the President facilitated with Protocol Services	Facilitated 01 visit of H.E the Vice President of the Republic of Uganda traveled to South Africa.	04 foreign visits of H.E the President were carried out in the previous quarters.  05 foreign visits of H.E the Vice President were carried out in the previous quarters.
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated 08 high level dignitary with protocol services;  i. Visit of H.E. Mr. Xue Bing, Special Envoy for Horn of Africa Affairs of the Chinese Ministry of Foreign Affairs  ii. Visit of Mr. Dammu Ravi, Permanent Secretary, Ministry of External Affairs of India  iii. Visit of H.E. Jakaya Kikwete, Former President of Tanzania to preside over the Guild Leadership Summit  iv. Visit of H.E. Ian Khama, Former President of Botswana  v. Visit of Mr. Pasi Hellman, Undersecretary, Ministry of Foreign Affairs of Finland  vi. Visit of Mr. Osvaldo Zavala Giler, Registrar of the ICC, to engage with stakeholders from Northern Uganda.  vii. Visit of H.E. Wokneh, IGAD Executive Secretary for Signing Ceremony of the Protocol on Free Movement of Persons.  viii. Visit of H.E. Rachael Ruto, First Lady of the Republic of Kenya.	There were more visits of high level dignitaries than planned.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated. "	Secured and coordinated 43 appointments for H.E The President, and 28 for other MDAs	There more requests for appointment than planned
	No credentials presented	There were 33 in-coming Ambassadors and High Commissioners who presented credentials in the previous quarters.
<b>PIAP Output: 16070308 Privileges and immunities provided</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
250 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 1,284 recommendations for entry/work permits	More requests for entry/work permits than planned
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 2,683 requests on privileges and immunities.	The Ministry received more requests for privileges and immunities for the diplomatic corps than planned.
500 URA related requests handled.	Handled 4,321 requests on privileges and immunities.	There were more requests for privileges and immunities than planned
88 requests for Diplomatic Identity Cards handled and processed.	Handled 85 Diplomatic Identity Cards and 39 Sim card registration requests	There were more requests for Diplomatic Identity cards from Foreign Missions in Uganda than planned.
01 meeting with other MDAs on matters of Protocol and Etiquette held.	Held 02 Protocol and etiquette meetings with Uganda People's Defence Forces (UPDF) and Uganda Police	The Ministry received more invitations for Protocol and etiquette meetings than planned during the quarter.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070308 Privileges and immunities provided</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
01 Government MDA 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	The Ministry received more invitations for Protocol and etiquette meetings than planned during the quarter.
03 Farewell luncheons for outgoing Heads of Missions organized.	No luncheons organised during the quarter	The Ministry did not have adequate resources to offer farewell luncheons for outgoing Heads of Mission
13 Presidential messages/letters sent to the respective recipients	Sent 33 Presidential messages to respective recipients	depended on the messages issued by 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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,409.557
221008 Information and Communication Technology Supplies.		12,433.843
221009 Welfare and Entertainment		30,814.147
221011 Printing, Stationery, Photocopying and Binding		35,680.932
221012 Small Office Equipment		574.070
222001 Information and Communication Technology Services.		1,250.000
222002 Postage and Courier		1,100.000
227001 Travel inland		86,986.000
227004 Fuel, Lubricants and Oils		20,547.750
228002 Maintenance-Transport Equipment		1,999.197
	<b>Total For Budget Output</b>	<b>210,795.496</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	210,795.496
	Arrears	0.000



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>276,258.708</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	276,258.708
	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**

9 Press conferences/media briefings & appearances held 21 Press releases about the Ministry activities disseminated 4 Networking events/dialogues/engagements with media houses organized	Held 2 press conferences /media briefing for Uganda - Tanzania Business forum at Serena hotel and Repatriation of Trafficked Ugandans from Myanmar at Entebbe Airport. Disseminated 30 Press releases about the Ministry activities	Insufficient Funding
1 Negative information and Media report (National and International) about the country Countered	Countered 01 Negative information regarding the UK and USA Sanctions on the Speaker of Parliament through NBS television	No Variation
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	Participated in 01 international event (Uganda and Tanzania Business forum) to promote economic & Commercial Diplomacy	Insufficient Funding
Real time public relations support provided to MOFA political leadership on 2 engagements abroad	Providing real time public relations support to Ministry's political leadership on engagements abroad was not done because there were no nominations extended to	No nominations extended for real time public relations support
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	Provided public diplomacy support to 01 Mission activity at Uganda/Tanzania business forum	Public diplomacy support was provided to only 06 missions because of insufficient funding
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%	Ministry's digital Media platforms increased by 45	Depended on the Social Media following

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060523 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
250 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Producing and disseminating of multimedia items was not undertaken	Producing and disseminating of multimedia items was not undertaken due to insufficient funding
Visits of 4 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda	No activity undertaken	Depended on the nominations for Public Relations Support
1 Public1 partnership negotiated to support& Promote the Ministry's Mandate 3 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Negotiated with 1 partnership Shea butter company for giveaway package to support Ministry mandate during the meeting with cultural officers from different Embassies Produced & Disseminated 01 Publication i.e. MoFA monthly newsletter Publicized 01 Public dialogues and events to promote the Ministry's Mandate	No Variations
	Establishing a knowledge management and content/information generation system was not done	Establishing a knowledge management and content/information generation system was not done due to insufficient funding
2 Engagements held with key culture & Sports Stakeholders 10 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held	The Ministry promoted 01 cultural and sports diplomacy by meeting with cultural officers from different Embassies and other International diplomatic entities accredited to Uganda and made a presentation on mutual areas possible for support in the tourism, sports and cultural sectors.	Depended on the available Engagements
1 International media facilitated for accreditation	Facilitating International media for accreditation was not undertaken	Facilitating International media for accreditation was not undertaken due to insufficient funding
1 induction training, 1 capacity building training and 1 workshop/conference carried out.	Capacity building training and workshop/conference was not done	Capacity building training and workshop/conference was not done due to insufficient funding

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,330.000
221001 Advertising and Public Relations		7,481.292
221008 Information and Communication Technology Supplies.		6,602.100
221009 Welfare and Entertainment		3,406.712
221011 Printing, Stationery, Photocopying and Binding		5,380.313
222001 Information and Communication Technology Services.		1,000.000
222002 Postage and Courier		950.000
227001 Travel inland		10,010.000
227004 Fuel, Lubricants and Oils		15,980.735
	<b>Total For Budget Output</b>	<b>69,141.152</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,141.152
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>69,141.152</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,141.152
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Regional and International Political Affairs</b>		
<i>Departments</i>		
<b>Department:002 International Political Cooperation</b>		
<b>Budget Output:000010 Leadership and Management</b>		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Decisions by 1 International Framework such as United Nations (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Endorsement of Uganda's candidature for the UN Peace Building Commission by the AU Executive Council	No Variation
Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favor of Uganda interests.	Coordinated decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative in favor of Uganda's interests.	No Variation
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities like the NAM Ambassadorial Meeting held in New York in May 2024 on the NAM Working Groups and the situation in Palestine, Prepared a Cabinet Memorandum on the major decisions and a national follow-up mechanism for the Post NAM and G77/China Summits and Identified the major decisions of the NAM Summit and informed the relevant MDAs and Missions abroad for their action.	No Variation
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Consultations still ongoing for the identification of land for the UN Regional Service Centre in Entebbe	Consultations still ongoing
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared 03 Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries i.e. presented a paper on Uganda's Foreign Policy and Emerging Issues in the Great Lakes Region to visiting officers from the India National Defence College, made a presentation at the Uganda Council on Foreign Relations on the "Israeli-Palestine Conflict: Implications for Global Peace and Security	No Variation
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	No activity undertaken	06 Reports on Human Rights prepared in the previous quarters
01 international law ratified	Ratified 01 international law	No Variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported Candidature of 03 Ugandans securing jobs in Regional and International Organizations including the candidature of Hon. Justice Duncan Gaswaga to the African Union for election to the African Court on Human and People's Rights (AfCHPR), Uganda's election to the UNESCO Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage and the appointment of Dr. Mary Goretti Nakabugo to the UNESCO Advisory Board of the Global Education Monitoring Report	No Variation
Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Organized and hosted 25 consultation meetings between various delegations and the Ministry's top management i.e. the Uganda-Finland Political Consultations, Uganda – Czech Republic Political Consultations, Uganda – Iraq Political Consultations and Uganda and the United States meeting on Human Trafficking and Trans-National Repression	Depended on the number of consultation meetings
38 Missions abroad guided on bilateral political issues of interest to Uganda	Provided guidance to the 6 NAM Chapter Missions on implementation of the NAM mandates set by the Heads of State and Government. Guided 04 Missions of Addis Ababa, Paris, Geneva, New York on candidatures to support during elections	Insufficient Funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,913.000	
221008 Information and Communication Technology Supplies.	1,175.251	
221009 Welfare and Entertainment	3,284.388	
221011 Printing, Stationery, Photocopying and Binding	3,411.440	
221012 Small Office Equipment	1,987.121	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	15,595.000	
227004 Fuel, Lubricants and Oils	7,500.000	
<b>Total For Budget Output</b>		<b>44,866.200</b>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	44,866.200
	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	Attended the Quarterly meeting with the Regional Service Center in Entebbe (RSCE) and ICT equipment to 8 selected schools, Aviation Police and Entebbe Police Station where handed over.	No Variation
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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	Prepared and submitted responses on allegations by the UN Group of Experts on DRC on activities of the M23 and violations of UNSC sanctions by Uganda and validated and submitted Uganda's Country Report to the UNSC Executive Directorate on Counter Terrorism on implementation of the recommendations from their visit to Uganda in 2019	No Variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460134 Cooperation Frameworks**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
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 02 Summits and 07 meetings to advance the interests of Uganda on matters of peace and security and human rights at the global level and 01 Loan Agreement worth USD500 million signed between South Korea and Uganda for infrastructure development	No Variation
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	Held 05 meetings between NAM Member states and the NAM Chapters in Geneva, Vienna, New York to develop agreed positions on NAM issues of interest and draft resolutions	No Variation
5 briefs, 5 speeches and 5 talking points prepared to facilitate the cooperation engagements with foreign dignitaries	Prepared 20 briefs, 04 talking points and 06 speeches for National Days to facilitate the cooperation engagements with foreign dignitaries	No Variation
4 delegation accompanied to program/projects inspections	Attended the 37th Meeting of the University Council of the Islamic University in Uganda, as well as the 2023 Graduation Ceremony in Mbale	Depended on the number of delegations
9 bilateral engagements undertaken 5 National Days participated in 5 farewell functions for outgoing diplomats participated in	Participated in 29 ceremonies for presentation of credentials to H.E. the President and the Minister of Foreign Affairs by Ambassadors and Heads of International Organizations accredited to Uganda Attended 06 National Days and prepared speeches for Sweden, Italy, Denmark, Norway, Russia and Italy	Depended on the number of available engagements
Placement of 4 Ugandans in regional and international organizations supported.	Supporting of Placement of Ugandans in regional and international organizations was not undertaken	Supporting of Placement of Ugandans in regional and international organizations was not undertaken because of insufficient funding

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
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	Attended 12 meetings of the NOC and communicated the major decisions and mandates by Heads of State and Government from the NAM Summit to relevant MDAs for their information and action. Organized an interdepartmental meeting on the major decisions and mandates from the G77/China and NAM Summits and outlining a national follow-up mechanism.	No Variation
Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations	The Minister of Foreign Affairs also attended a series of Ministerial and bilateral meetings during the General Assembly	No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,783.025
221002 Workshops, Meetings and Seminars		135,444.758
221008 Information and Communication Technology Supplies.		11,040.080
221009 Welfare and Entertainment		3,148.136
221011 Printing, Stationery, Photocopying and Binding		9,480.710
221012 Small Office Equipment		1,994.200
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		7,033.973
227002 Travel abroad		67,315.212
227004 Fuel, Lubricants and Oils		22,656.625
	<b>Total For Budget Output</b>	<b>280,896.719</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	280,896.719
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>330,762.919</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	330,762.919
	Arrears	0.000



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 03 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)	2,500.000
221008 Information and Communication Technology Supplies.	999.979
221009 Welfare and Entertainment	818.639
221011 Printing, Stationery, Photocopying and Binding	5,921.841
221012 Small Office Equipment	16.760
227001 Travel inland	2,068.300
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	2,000.000
<b>Total For Budget Output</b>	<b>44,325.519</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,325.519
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:460134 Cooperation Frameworks**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
04 border inspections undertaken	Participated in the Uganda, DRC JTC carried out a joint verification of UIA pillars in the area of Sabyinyo-Bwindi section of the DRC-Uganda border on 27-28 May 2024. A Joint Report was adopted and Joint Communique signed.	<p>These activities required bilateral participation of all partner states. In most cases. The other countries did not participate in the border inspections.</p> <p>Secondly, the initiative to inspect the border points is lead by MoLHUD who did not schedule the required boarder inspections as planned.</p>
04 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	Participated in 02 Joint Technical Committee meetings with neighbouring countries	<p>These activities required bilateral participation of all partner states. In most cases. The other countries did not participate in the Joint Technical Committee meetings.</p> <p>Secondly, the initiative or organising is the mandate of MoLHUD.</p>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
03 meetings on boarder re affirmation and demarcation participated in	Participated in 03 on determination of tri-junction point in lake Victoria between Kenya, Uganda and Tanzania.	<p>These activities required bilateral participation of all partner states. In most cases. The other countries did not participate in the border re affirmation and demarcation.</p> <p>Secondly, the initiative to re affirm and demarcate border points is lead by MoLHUD who did not schedule the required re affirmation and demarcation activities as planned.</p>
<b>PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
05 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in and prepared reports for 10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC).	Less invitations to participate in regional peace and security meetings were received from the regional organisations than planned.
<b>PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated</b>		
<b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>		
08 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 05 briefs to facilitate the engagements by national leaders with foreign dignitaries from South Sudan, Kenya, Burundi, Tanzania and DRC	More requests for engagements with national leaders were received than planned.
07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in 25 meetings on Ugandan strategic interests on matters of Regional Peace and Security.	Some were funded by Missions Abroad and regional organisations
08 Political consultations undertaken with neighboring countries	Undertook 17 Political consultations with neighboring countries	Some political consultations were initiated by partner states

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,846.149
221002 Workshops, Meetings and Seminars		15,000.000
221008 Information and Communication Technology Supplies.		33,176.310
221011 Printing, Stationery, Photocopying and Binding		15,319.614
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		29,013.618
227004 Fuel, Lubricants and Oils		15,500.000
	<b>Total For Budget Output</b>	<b>143,855.691</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	143,855.691
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>188,181.210</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	188,181.210
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Policy and Legislation Processes</b>		
<b>Sub SubProgramme:04 Regional and International Political Affairs</b>		
<i>Departments</i>		
<b>Department:001 International Law &amp; Social Affairs</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060405 Governance and security Policies reviewed and developed</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
1 Periodic report to an international/ regional organisation prepared.	Prepared 03 Periodic reports to international and regional organizations including the Intergovernmental Negotiation Committee on Plastic Pollution (INC4) Ottawa-Canada, Regional workshop on the Tashkent declaration and commitments to action for transforming early childhood care and education for the southern African development community and the East African Community and the 11th consultation on the implementation of the 1960 convention and recommendation against discrimination in education	No Variation
01 Status report on implementation of accepted recommendations from the treaty bodies reviewed. The Human Rights Recommendations Data Base populated	Reviewed 02 Status reports on the National implementation of International Humanitarian Law i.e. Country responses for compilation of data for the 2023 child labour report and the Negotiations on World Intellectual Property Organisations (WIPO) on an agreeable genetic resources and associated traditional knowledge treaty Populated and Handled 100% recommendations on human rights issues	No Variation
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	No Variation
01 Legal instrument on bilateral and multilateral cooperation drafted and negotiated.	No activity undertaken	Negotiated and drafted 09 legal instruments in the previous quarters
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	No Variation
Development of guidelines and 2 Agreements on Mutual Legal Assistance (MLA) supported	Supported the development of guidelines and Agreements on Mutual Legal Assistance i.e. the Outstanding Bilateral Agreements between the Republic of Uganda and the Republic of Kenya in the Field of Human Trafficking, Mutual Legal Assistance, and Transfer of Prisoners	No Variation
3 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	Initiated, perused, signed and finalized 73 Agreements / MoUs on economic and commercial matters, including in preparation for joint Permanent Commissions	Depended on the Number of MoUs

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060405 Governance and security Policies reviewed and developed</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
4 International , regional and bilateral instruments ratified	Ratified 02 International, regional and bilateral instruments i.e. the IGAD Protocol on free movement of persons in the IGAD region and the Cape town convention on international interests in mobile equipment and the protocol thereto on matters specific to the aircraft equipment.	Depended on the number of instruments for ratification
1 Periodic report to an international/ regional organisation prepared.	Prepared 03 Periodic reports to international and regional organizations on Facilitating the Intergovernmental Negotiation Committee on Plastic Pollution Ottawa-Canada, Regional workshop on the Tashkent declaration and commitments to action for transforming early childhood care and education for the southern African development community and the East African Community and the consultation on the implementation of the 1960 convention and recommendation against discrimination in education	No Variation
01 Response to the alleged human rights violations prepared and submitted.	Prepared and submitted 02 Reports on Human Rights issues	No Variation
01 Extradition agreement negotiated and signed	Negotiated 02 extradition agreements which include the draft agreement on extradition between the Republic of Turkiye and the Republic of Uganda and the Mutual legal assistance and extradition agreements between Kenya and Uganda.	No Variation
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	No Variation
3 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	Initiated, perused, signed and finalized 73 Agreements / MoUs on economic and commercial matters, including in preparation for joint Permanent Commissions	Depended on the Number of MoUs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,018.546
221009 Welfare and Entertainment	8,978.410
221011 Printing, Stationery, Photocopying and Binding	10,648.393
221012 Small Office Equipment	2,998.675
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	46,111.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		31,076.750
	<b>Total For Budget Output</b>	<b>128,831.774</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	128,831.774
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>128,831.774</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	128,831.774
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>		
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>		
<i>Departments</i>		
<b>Department:001 International Economic Cooperation</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Mobilisation of 2 grants coordinated	Coordinated and delivered 1 Donation from India and Coordinated implementation of 2 Grants by Government of Japan to Uganda	No Variation

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Coordinated and participated in 09 Trade Exhibitions/Fairs i.e. the Exhibition organized by the Federal Tax Services of the Russian Federation on the sidelines of the 15th International Economic Forum in Kazan City 14-19 May 2024, the 12th Islamic Conference of Tourism Ministers (ICTM), 30th May to 2nd June 2024, Khiva, Republic of Uzbekistan, 10th Edition of The Premier Biennial Event for The Information and Communication Technology (ICT): MENA ICT Forum 2024 and the 22nd Edition of Doha Forum 2024	Depended on the number of Organized Trade Exhibitions
01 Investment promotion engagement coordinated or participated in	No activity undertaken	Insufficient Funding
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.	Coordinated and participated in 02 regional and international Tourism Promotional activities Organized 03 FAM trips to Namanve, Mbale, and Soroti Industrial Parks and Western Uganda to Queen Elizabeth National Game Park from 6th – 8th June 2024	No Variation
02 foreign investment delegation visits to Uganda coordinated	Coordinated 02 foreign investment delegation visits to Uganda	Depended on the number of foreign investment delegation visits
All diaspora events in Uganda participated in.	Participating in diaspora events in Uganda was not done	Participating in 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 done	Insufficient funding
	Facilitated 12 Private sector businesses to access markets abroad	These activities were partly organised by other MDAs
1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	Undertook 01 Fact finding engagement with MDAs on the export potential of Uganda for various products involving a meeting between the Ministry and Uganda Export Promotions Board on ways of growing exports to India	Insufficient Funding



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
Mobilisation of 2 grants coordinated	No activity undertaken	Coordinated and mobilized 07 Grants in the previous quarters.
02 Regional and International Trade Exhibitions /fairs Participated in Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Coordinated and participated in 09 Trade Exhibitions/Fairs i.e. the Exhibition organized by the Federal Tax Services of the Russian Federation on the sidelines of the 15th International Economic Forum in Kazan City 14-19 May 2024, the 12th Islamic Conference of Tourism Ministers (ICTM), 30th May to 2nd June 2024, Khiva, Republic of Uzbekistan, 10th Edition of The Premier Biennial Event for The Information and Communication Technology (ICT): MENA ICT Forum 2024 and the 22nd Edition of Doha Forum 2024	Depended on the number of Organized Trade Exhibitions
01 Investment promotion engagement coordinated or participated in	No activity undertaken	Insufficient Funding
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.	Coordinated and participated in 02 regional and international Tourism Promotional activities Organized 03 FAM trips to Namanve, Mbale, and Soroti Industrial Parks and Western Uganda to Queen Elizabeth National Game Park from 6th – 8th June 2024	Depended on the number of tourism promotional activities
02 foreign investment delegation visits to Uganda coordinated	Coordinated 02 foreign investment delegation visits to Uganda	Depended on the number of foreign investment delegation visits
	Facilitated 12 Private sector businesses to access markets abroad	No Variation
1 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	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*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,834.546

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		34,753.700
221008 Information and Communication Technology Supplies.		3,917.600
221009 Welfare and Entertainment		1,692.999
221011 Printing, Stationery, Photocopying and Binding		1,362.268
221012 Small Office Equipment		1,360.362
222001 Information and Communication Technology Services.		324.000
227001 Travel inland		58,734.600
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		4,271.600
	<b>Total For Budget Output</b>	<b>129,751.675</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	129,751.675
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560009 Cooperation frameworks and Development Assisstance</b>		
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
2 investment trade promotion events coordinated/participated in 1 investment and trade promotion event organized in Uganda	Coordinated Uganda's participation in the Exhibition organized by the Federal Tax Services of the Russian Federation on the sidelines of the 15th International Economic Forum "Russia-Islamic World: Kazan Forum" which took place from 14th -19th May 2024	No Variation
1 Joint Permanent Commission organized/participated in with Iran/Cuba/Russia	Organizing Joint Permanent Commissions with Iran, Cuba and Russia was not undertaken	Organizing Joint Permanent Commissions with Iran, Cuba and Russia was not undertaken due to insufficient funding
2 tourism promotion events participated in.	No activity undertaken	Insufficient Funding
01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	No activity undertaken	Initiated 04 engagements for market access of Ugandan goods in the previous quarters

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
3 private sector linkageS with international potential counterparts coordinated.	Held 03 preparatory meetings for the visit of H.E. The President of the Islamic Republic of Iran to Uganda	No Variation
5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 09 training opportunities by coordinating a WTO advanced training course on analyzing trade in services 4-7 June 2024, Geneva Switzerland, a High Level Seminar on Promoting Cancer Awareness and Advocacy, study visit by the National Defense College of the Republic of India and coordinated proposed benchmarking visit and experience sharing on tourism and human wildlife conflict management by Bhutan Official Delegation from 22nd April to 01 May 2024	No Variation
2 Grants coordinated and mobilized 1 technical cooperation agreement negotiated/concluded.	Negotiated and concluded 02 Agreements for Promotion and Protection of Investment between the Republic of Uganda and the Republic of Korea and the MOU of Scientific and Technical Cooperation between Uganda and Cuba (Mbarara University)	No Variation
4 Ugandan diplomats sensitized in tourism marketing.	Organized 01 FAM Trip for the Ministry to Western Uganda and to Queen Elizabeth National Game Park from 6th – 8th June 2024 to sensitize diplomats in tourism marketing	Insufficient Funding
Visits by 3 investment and trade foreign delegations coordinated/participated in	Coordinated and participated in visits by 03 investment and trade foreign delegations involving the visit of Mr. Dammu Ravi, the Secretary of the Ministry of External Affairs, Government of India, from 7th -10th April 2024, the visit of the China 50-member delegation led by Mr. Peng Huasong, a member of the CPC Changsha Municipal Council and the Executive Vice Mayor of Changsha China, from 10th -14th May 2024 and the official visit of H.E Meisam Abedi Koushal Shah, Deputy Minister of Technology and Innovation, of the Islamic Republic of Iran from 8th -11th May 2024	No Variation

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>		
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>		
9 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 20 briefs on economic and commercial diplomacy involving economic country briefs on UK, USA China, Saudi Arabia, Russia, Italy, Australia, Malaysia, Qatar, Ireland, Iran, Czech Republic, India, Israel, Cyprus, Poland, Republic of Korea, Japan and Denmark	No Variation
02 missions sensitized on marketable products and investment priorities	No activity undertaken	Insufficient Funding
2 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 02 International Meetings to articulate the position of Uganda on International economic issues which included the Nordic-African Foreign Ministers Meeting from 2nd- 3rd May 2024, in Copenhagen and the 175th session of the FAO Council: 10th -14th June 2024 in Rome	Depended on the number of International Meetings attended.
	No activity undertaken	Organised the NAM business forum in the third quarter

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

Item	Spent
221001 Advertising and Public Relations	11,999.999
221009 Welfare and Entertainment	3,733.763
221011 Printing, Stationery, Photocopying and Binding	18,077.975
222001 Information and Communication Technology Services.	6,303.350
227001 Travel inland	11,444.491
<b>Total For Budget Output</b>	<b>51,559.578</b>
Wage Recurrent	0.000
Non Wage Recurrent	51,559.578
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>181,311.253</b>
Wage Recurrent	0.000
Non Wage Recurrent	181,311.253
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>10,544,989.074</b>
Wage Recurrent		1,724,652.210
Non Wage Recurrent		8,722,952.714
GoU Development		97,384.150
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:03 Sustainable Petroleum Development</b>	
<b>SubProgramme:02 Midstream</b>	
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	
<i>Departments</i>	
<b>Department:002 Regional Economic Cooperation</b>	
<b>Budget Output:080004 Petroleum Investment Promotion</b>	
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
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"> <li>(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.</li> <li>(ii) Experts Meeting on Environmental Dimension of the AfCFTA sponsored by UNECA.</li> <li>(iii) The Africa Climate Change Summit (ACS) which aimed at Creating Fiscal Space for Climate Action, Agenda 2063, among others.</li> <li>(iv) Integrated Surveillance &amp; Infection, prevention and Control.</li> <li>(v) A Review of 10 Year Addis Ababa Declaration on Population and Development (AADPD+10) Report.</li> <li>(vi) UNECA Funded Workshop on Illegal, Unreported and Unregulated Fishing (IUUF) in Africa.</li> <li>(vii) The 55th Session of the UNECA Conference of Ministers of Finance, Planning and Economic Development in Harare.</li> </ul>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter****PIAP Output: 03050201 Financing strategy developed and implemented****Programme Intervention: 030502 Develop and implement a sustainable financing strategy**

04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .

Coordinated and participated in three (03) 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;

(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.

(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.

(iii) EACOP (Committee of Six) to formulate a Joint Emergency Preparedness and Response in Bukoba, Tanzania.

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
02 investments in the Petroleum, oil and Gas attracted	<p>Attracted three (03) Investments in the Petroleum, Oil and Gas namely;</p> <ul style="list-style-type: none"> <li>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.</li> <li>ii. Coordinated the engagement between Uganda National Oil Company (UNOC) and DRC to offer SONAHYDROC DRC to obtain Exploration License in Hydro Carbons</li> <li>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.</li> </ul> <p>Organized and participated in the renewable Energy Conference and Expo 2023.</p> <p>Concluded Tripartite Agreement with Kenya in relation to importation and Transit of Refined Petroleum products through Kenya to Uganda by Uganda National Oil Company Ltd.</p> <p>Revival of Feasibility Study on Eldoret-Kampala-Kigali Oil &amp; Gas Pipeline.</p>



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	<p>Participated in 04 Staff retreats on departmental Work plan, Budgets and Performance management namely;</p> <ul style="list-style-type: none"> <li>i. Organized a Staff Departmental Retreat at Lake Victoria Kigo in May, 2024 The Key objective of the Retreat is to build a team that fosters collaboration, increased employee engagement, effective communication, knowledge and experience sharing and enhancing productivity of the Department.</li> <li>ii. Participated in the Regional Retreat with Heads of Missions and selected Staff in the Ring States at Lake Victoria Resort Hotel Kigo from 10-15 June 2024.</li> <li>iii. Participated in a Retreat to develop the Regulatory Impact Assessment for Uganda's Foreign Policy (Nile Hotel, Jinja).</li> <li>iv. Participated in Training of Senior Managers on Performance Reporting held at Hotel Brovad, Masaka (August, 2023).</li> </ul>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
NCIP Summit participated in	<p>1. Fast-tracked the implementation of the Summit Directives and decisions of Cluster meetings through continued engagements with Partner States, with;</p> <p>i. Rwanda confirmed to convene the 15th Summit before end of the year, and</p> <p>ii. H.E The President of Uganda updated on Rwanda preparations for hosting the 15th NCIPs Summit.</p> <p>2. Established Ministry collaboration and working relationship with the Northern Corridor Transit and Transport Coordination Authority (NCTTCA) in Mombasa that paved way for;</p> <p>i. sharing of information and coordination of transboundary infrastructure projects and trade in the Northern Corridor, and</p> <p>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> <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 04 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> <p>(i) Joint procurement rules.</p> <p>(ii) Undertake Feasibility Studies ToRs to procure a Consultant</p>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	<p>Participated in 03 Regional Expos &amp; Symposiums on Trade and Economic cooperation;</p> <ul style="list-style-type: none"> <li>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.</li> <li>ii. Mobilized Uganda's participation to the 23rd EAC MICRO SMALL MEDIUM ENT, in Bujumbura 5th to 15th December 2023.</li> <li>iii. Intra-Africa Trade Fair 15/Nov/23 held in Cairo/Egypt.</li> <li>iv. Participated Uganda-Tanzania Business Forum 2024 Dar-es-salaam, Rotana Hotel 23rd -24th May 2024.</li> </ul>
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 03 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"> <li>a) The Tanzania Energy Congress.</li> <li>b) During the meetings, 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"> <li>(i) Joint procurement rules</li> <li>(ii) To undertake Feasibility Studies' TORs to procure a Consultant.</li> </ul> </li> <li>c) The 5th Quarterly Energy Project Meeting and Field Visits to Masaka and Hoima were convened/conducted in April 2024, where the directives on energy project security were reviewed on status of implementation, energy security maintained, sustainable livelihoods of the communities managed among others.</li> </ul>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
02 Private Sector Petroleum, Oil and Gas Symposia organized	<p>Organized and participated in 08 Private Sector Petroleum, Oil and Gas Symposia namely;</p> <ul style="list-style-type: none"> <li>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.</li> <li>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).</li> <li>iii. East African Business &amp; Investment Summit.</li> <li>iv. Attended 8th International Oil and Gas Summit held in Kampala</li> <li>v. Workshop on Uganda's Nuclear Power Program as part of the National Electricity Generation Mix.</li> <li>vi. Participated in the 2nd Uganda-Tanzania Oil and Gas Symposium at Serena, Kampala Hotel</li> <li>vii. First Sectoral Linkages Oil/Gas Conference in, Munyonyo.</li> </ul>
One (1) Nile Basin Initiative (NBI) Summit participated in.	Attended the 7th Nile Basin Development Forum to accelerate the achievements of SDGs in a Changing Climate.

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
Four (04) JPCs on trade and economic cooperation organised and/or participated in	<p>Organized and participated in 04 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"> <li>i. Trade</li> <li>ii. Finance</li> <li>iii. Agriculture</li> <li>iv. Industry</li> <li>v. Livestock</li> <li>vi. Fisheries</li> <li>vii. Energy</li> </ul> <p>Hydro-Carbon (Oil and Gas)</p> <ul style="list-style-type: none"> <li>viii. Infrastructure</li> <li>ix. Air Transport</li> <li>x. Road Transport</li> <li>xi. Railway</li> <li>xii. Water.</li> <li>xiii. Transport</li> </ul> <p>d) Concluded a JMC with the Rep. of Kenya in Kampala.</p> <p>Organized preparatory Meetings for 02 JPCs agreements; Kenya and Nigeria</p>
Fourteen (14) Regional Missions provided with information on products of export interest to Uganda	Provided 16 Regional Missions with information on products of export interest to Uganda namely; Algiers (thrice), Pretoria, Kinshasa (twice), Abuja, Nairobi (thrice), Cairo, Mombasa Dar es Salaam, Juba, Kigali, and Bujumbura.

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
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"> <li>i. The East African Business &amp; Investment Summit (held Speke Resort Munyonyo).</li> <li>ii. Algerian Business Exhibition.</li> <li>iii. South Africa-Uganda Trade and Investment Exhibition</li> <li>iv. Participated in the Annual Uganda Oil and Gas Summit</li> <li>v. Attended the 23rd EAC MICRO SMALL MEDIUM ENT, in Bujumbura.</li> <li>vi. 2nd Edition of the African Start – Ups</li> <li>vii. Participated in the Harvest for Money Expo at Kololo Independence Grounds</li> </ul>
Three (3) protocols initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	<p>Initiated, negotiated and concluded two (02) Protocols with regional bodies and partnerships;</p> <ul style="list-style-type: none"> <li>i. 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.</li> <li>ii. Uganda on June 20th 2024 witnessed Angola as a 14th Member of the Tripartite Agreement depositing Instrument of Ratification of EAC, COMESA &amp; SADC Tripartite Free Trade Area (FTA) bringing the number required the Agreement to come into force on 25th July 2024.</li> </ul>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
Four (4) MOUs on economic cooperation initiated, negotiated and signed	<p>Initiated, negotiated and signed 42 MOUs on Economic Cooperation as follows</p> <ul style="list-style-type: none"> <li>i. Algeria- Uganda Chamber of Commerce and Industry.</li> <li>ii. South Africa – Uganda (Field of Research, Industrial Innovation.</li> <li>iii. Investment South Africa (IVESTSA) and Uganda Investment Authority (UIA).</li> <li>iv. Initiated a draft MOU between Uganda and Algeria in the Field of Tourism Investment.</li> <li>v. Eleven (11) MOUs with Nigeria Under Negotiation</li> <li>vi. Twenty Seven (27) with Rep. of Kenya only 9 Cleared so far.</li> </ul>
Five (5 ) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	<p>Followed- up two (06) issues with;</p> <ul style="list-style-type: none"> <li>i. South Sudan where Uganda negotiated the release of 57 Trucks out of 62. Balance was found inappropriate for Human Consumption.</li> <li>ii. Kenya on selective quantities of exports to Kenya subjected on Sugar, Milk, Poultries products, Oxygen Gas and Liquids.</li> </ul> <ul style="list-style-type: none"> <li>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.</li> <li>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</li> </ul>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
Six (6) regional tourism promotion events participated in.	Participated in 09 regional tourism promotion events below; <ol style="list-style-type: none"> <li>i. Kenya Coastal Tourism Conference in August, 2023.</li> <li>ii. 03 Tourism trips to Kabalega Industrial Park (KIP) with South African and Algerian Businessmen (Investors) in September, 2023.</li> <li>iii. Uganda-Mombasa Tourism Excursions</li> <li>iv. Tourism Visits to Kidepo Valley National Park.</li> <li>v. Kabalega Industrial Park.</li> <li>vi. 2nd edition of the Uganda-Tanzania Business Forum 2024 in Dar-es-Salaam from 23rd-24th May 2024.</li> <li>vii. Visit to Murchison National Park</li> </ol>
Five (05) meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	Participated in 06 meetings on establishing border markets/ export processing zones; <ol style="list-style-type: none"> <li>i. Held a Field Assessment Visit to Katuna OSBP.</li> <li>ii. Held a Fact-Finding Visit to Numule and Olaba OSBP.</li> <li>iii. Visited Mirama Hill One Stop Border Post with the Republic of Rwanda.</li> <li>iv. Elegu Border.</li> <li>v. Busia and Malaba One Stop Border.</li> <li>vi. Mpondwe Border.</li> </ol>
Two (2) technical cooperation and assistance agreements negotiated and concluded	No activity undertaken



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

**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 Kenya, Tanzania, DRC, South Sudan and Sudan

Followed- up two (06) issues with;

i. South Sudan where Uganda negotiated the release of 57 Trucks out of 62. Balance was found inappropriate for Human Consumption.

ii. Kenya on selective quantities of exports to Kenya subjected on Sugar, Milk, Poultries products, Oxygen Gas and Liquids.

i. During the Ministerial Session of the 43rd EAC Sectoral Council on Trade, Industry, Finance and Investment 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 to keep standards and eliminate NTBs and accountability.

iii. 07 NTBs negotiated and concluded with Rep. of Kenya and

iv. One NTB negotiated with South Sudan.

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 03050201 Financing strategy developed and implemented</b>	
<b>Programme Intervention: 030502 Develop and implement a sustainable financing strategy</b>	
Three (3) meetings of the EAC on promoting regional and continental economic integration participated in.	<p>Participated in 05 meetings of the EAC on promoting regional and continental economic integration;</p> <ul style="list-style-type: none"> <li>(i) Meeting for the 23rd EAC Micro Small and Medium Enterprise (MSMEs) in Burundi.</li> <li>(ii) Parliamentary Forum on East African Community Affairs.</li> <li>(iii) Participated in the 23rd Ordinary Summit of the EAC Heads of State preceded by Senior and Ministerial Meetings.</li> <li>(iv) Participated in the 45th Ordinary Meeting of the Council of Ministers, Permanent Secretaries and Senior Officials from 22nd to 28th June, 2024 in Arusha, Tanzania</li> <li>(v) The EAC Regional Foreign Policy Coordination meetings for Senior Officials and Ministers, and agreed to, among others; Tanzania to fast-track the ratification of the protocol on foreign policy coordination, request for a waiver on recruitment of the EAC Liaison officer to AU.</li> </ul>
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	<p>Participated in three (03) integration programmes under COMESA;</p> <ul style="list-style-type: none"> <li>i. The meeting for the COMESA Policy Organs; Meeting for the COMESA Policy Organs 24th October, 2023 at MEACA</li> <li>ii. Visit of COMESA Secretary General H.E Chiles Mpundu Kapwepwe to Uganda 6th to 11th May, 2024.</li> <li>iii. Participated in the meeting for the COMESA Policy Organs</li> </ul>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

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

**Programme Intervention: 030502 Develop and implement a sustainable financing strategy**

<p>A study undertaken on losses occasioned by impacts of NTBs.</p>	<p>Undertook 10 studies on losses occasioned by impacts of NTBs;</p> <p>(i) Undertook a Study on losses occasioned by impacts of NTBs with COMESA.</p> <p>(ii) Undertook a study on (07) NTBs between Uganda and Kenya which were negotiated and removed that were affecting Export of Seven Perishable products to or Through Kenya from Uganda in May 2024.</p> <p>(iii) Meeting for the EAC Sectoral Committee on Trade</p> <p>(iv) Meeting of Focal Point Persons to Implement Decisions and Directives of the 44th Ordinary Council and 23rd EAC Heads of State</p>
<p>Two (2) NEPAD meetings on promoting regional integration participated in.</p>	<p>Participated in two (2) NEPAD meetings on promoting regional integration;</p> <p>(i) Ministerial Round Table of African Ministers of Finance, Planning and Econ. Development 15th – 20th April 2024</p> <p>(ii) NEPAD to support a Proposal for Uganda to host African Union Meeting of Specialized Technical Committee on Finance and Monetary Affairs, Economic Planning and Integration in October, 2024</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,870.000
221001 Advertising and Public Relations	31,999.999
221002 Workshops, Meetings and Seminars	218,473.077
221008 Information and Communication Technology Supplies.	36,806.699
221009 Welfare and Entertainment	8,423.622
221011 Printing, Stationery, Photocopying and Binding	31,185.417
221012 Small Office Equipment	7,999.579
222001 Information and Communication Technology Services.	11,193.300
227001 Travel inland	128,130.000
227004 Fuel, Lubricants and Oils	82,000.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>648,081.693</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	648,081.693
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>648,081.693</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	648,081.693
	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	Participating in Joint Economic Commissions with Iran, Cuba and Russia was not done
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	Engaged prospective investors from the UAE and agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran and Organized preparatory meetings for the 2nd Edition of the Uganda-UAE Business Forum and held three preparatory meetings for the visit of H.E. The President of the Islamic Republic of Iran to Uganda
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	Participated in 03 stakeholder engagements on attraction of investors in LPG infrastructure i.e. Preparation of the 2nd Edition Uganda and UAE Business Forum and the official visit of H.E. The President of Iran to Uganda and the briefing meeting between MoFA and the Petroleum Authority of Uganda to acquaint the staff on the oil sector in Uganda

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 08040201 Increased uptake of LPG</b>	
<b>Programme Intervention: 080402 Invest in LPG infrastructure</b>	
Visits by 4 foreign, investment delegations coordinated/participated in	Coordinated 10 Foreign Investment delegation visit i.e. the visit of Mr. Dammu Ravi, the Secretary (Economic Relations) of the Ministry of External Affairs, Government of India, from 7th -10th April 2024, the visit of the China 50-member delegation led by Mr. Peng Huasong, a member of the CPC Changsha Municipal Council and the Executive Vice Mayor of Changsha China, from 10th -14th May 2024 and the official visit of H.E Meisam Abedi Koushal Shah, Deputy Minister of Technology and Innovation, of the Islamic Republic of Iran from 8th -11th May 2024
04 investors in LPG infrastructure attracted	Engaged prospective investors from the UAE and Agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran and creation of an office in the Ministry of Foreign Affairs on Oil and Gas, Organized and participated in the Third South Summits and the 3rd Uganda-Europe Business Forum to attract investors
3 Joint Economic Commissions organized/participated in with Iran, Cuba,Russia	Participating in Joint Economic Commissions with Iran, Cuba and Russia was not done
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	Engaged prospective investors from the UAE and agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran and Organized preparatory meetings for the 2nd Edition of the Uganda-UAE Business Forum and held three preparatory meetings for the visit of H.E. The President of the Islamic Republic of Iran to Uganda
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	Participated in 03 stakeholder engagements on attraction of investors in LPG infrastructure i.e. Preparation of the 2nd Edition Uganda and UAE Business Forum and the official visit of H.E. The President of Iran to Uganda and the briefing meeting between MoFA and the Petroleum Authority of Uganda to acquaint the staff on the oil sector in Uganda
Visits by 4 foreign, investment delegations coordinated/participated in	Coordinated 10 Foreign Investment delegation visit i.e. the visit of Mr. Dammu Ravi, the Secretary (Economic Relations) of the Ministry of External Affairs, Government of India, from 7th -10th April 2024, the visit of the China 50-member delegation led by Mr. Peng Huasong, a member of the CPC Changsha Municipal Council and the Executive Vice Mayor of Changsha China, from 10th -14th May 2024 and the official visit of H.E Meisam Abedi Koushal Shah, Deputy Minister of Technology and Innovation, of the Islamic Republic of Iran from 8th -11th May 2024

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000.000
221002 Workshops, Meetings and Seminars	50,000.000
221008 Information and Communication Technology Supplies.	35,749.016
221009 Welfare and Entertainment	8,852.851
221011 Printing, Stationery, Photocopying and Binding	9,999.999
227001 Travel inland	98,383.500
227004 Fuel, Lubricants and Oils	186,835.000
<b>Total For Budget Output</b>	<b>485,820.366</b>
Wage Recurrent	0.000
Non Wage Recurrent	485,820.366
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>485,820.366</b>
Wage Recurrent	0.000
Non Wage Recurrent	485,820.366
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:13 Innovation, Technology Development And Transfer</b>	
<b>SubProgramme:03 STI Ecosystem Development</b>	
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 13240201 JVS, Partnership Agreements &amp; Offtake Agreements</b>	
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>	
02 engagements to promote STI partnerships/ agreements supported	Supported 02 engagement to promote STI partnerships/ agreements

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000	
221002 Workshops, Meetings and Seminars	51,000.000	
227002 Travel abroad	40,000.000	
227004 Fuel, Lubricants and Oils	20,000.000	
	<b>Total For Budget Output</b>	<b>181,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	181,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>181,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	181,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>		
<i>Departments</i>		
<b>Department:001 International Economic Cooperation</b>		
<b>Budget Output:370002 Technology and Innovation</b>		
<b>PIAP Output: 13240201 JVS, Partnership Agreements &amp; Offtake Agreements</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
04 Engagements on transfer of appropriate technology participated in	Participated in 07 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	79,999.990	
222001 Information and Communication Technology Services.	19,999.950	
227001 Travel inland	90,000.000	

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>189,999.940</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	189,999.940
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>189,999.940</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	189,999.940
	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 4

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	90,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
<b>Total For Budget Output</b>	<b>190,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	190,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>190,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	190,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 16060505 Internal audit undertaken</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Quarterly internal audit reports and payroll reports produced	Produced 04 quarterly internal audit report and Payroll review and for payment.
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 07 reports on inspection of capital works at Uganda Missions in Nairobi (twice), Juba, Abuja, Kigali, Mombasa and Ethiopia
02 staff facilitated to attend professional training programmes.	Facilitated 02 staff to attend the 28th ICPAU Annual conference at imperial resort-Entebbe

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 04 quarterly internal audit report and Payroll review and for payment.
06 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 07 reports on inspection of capital works at Uganda Missions in Nairobi (twice), Juba, Abuja, Kigali, 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 08 activity audit programs prepared
02 staff facilitated to attend professional training programmes.	Facilitated 02 staff to attend 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>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,500.000
221002 Workshops, Meetings and Seminars	6,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	499.999
221011 Printing, Stationery, Photocopying and Binding	1,999.989
221012 Small Office Equipment	499.987
221017 Membership dues and Subscription fees.	2,999.988
222001 Information and Communication Technology Services.	2,000.000
225204 Monitoring and Supervision of capital work	90,000.000
227004 Fuel, Lubricants and Oils	34,000.000
<b>Total For Budget Output</b>	<b>169,999.963</b>
Wage Recurrent	0.000
Non Wage Recurrent	169,999.963
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting Services**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
Uganda's Foreign Policy prepared	<p>Prepared a draft Foreign Policy Document pending stakeholder engagements.</p> <p>The Regulatory Impact Assessment (RIA) on Uganda's Foreign Policy was concluded and a draft RIA report was developed</p>
Eight (08) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	<p>Prepared 07 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.</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 NAM and G77 Summit to Cabinet for Consideration;</p> <p>d. Prepared a Cabinet Memo on the Post Contonou Partnership Agreement between EU and the Organization of African Caribbean and Pacific States.</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 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> <p>h. Cabinet Information Paper CT (2024) on Outcomes of the 35th Ordinary Session of The AU Assembly.</p>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	<p>Monitored and evaluated 02 reports on the Implementation of Cabinet decisions/directives relevant to MoFA;</p> <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, 03 quarterly Policy Analysis Reports for FY 2023/24</p>
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, 02 and 03 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	<p>Facilitated 38 Missions abroad to develop their q4 performance reports for FY 2022-23</p> <p>Facilitated 38 Missions abroad to develop their Q1, Q2 and Q3 performance reports for FY 2023-24, Budget Framework Papers and Ministerial Policy Statements for FY 2024-25.</p>
Quarterly Finance Committee meetings organised	Held 04 Quarterly Finance Committee meetings
A Strategic Plan for statistics prepared	The Ministry is undertaking data collection to develop the plan
04 Statistical Committee meetings held	Held 04 Statistical Committee meeting.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,120.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221007 Books, Periodicals & Newspapers	4,270.581
221008 Information and Communication Technology Supplies.	12,767.000
221009 Welfare and Entertainment	3,799.999
221011 Printing, Stationery, Photocopying and Binding	57,351.518
221012 Small Office Equipment	1,346.995
221016 Systems Recurrent costs	100,000.000
222001 Information and Communication Technology Services.	7,000.000
227001 Travel inland	19,125.450
227004 Fuel, Lubricants and Oils	140,000.000
<b>Total For Budget Output</b>	<b>396,781.543</b>
Wage Recurrent	0.000
Non Wage Recurrent	396,781.543
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060502 Administrative support services enhanced</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
48 Senior Management Meetings held	Held and Conducted 27 Senior Management Meetings
24 Department Meetings held	Held 06 Departmental Meetings
03 Accounts reports made	Prepared and submitted 03 Accounts Report (End of Year Accounts Report for FY 2022/23, half year and nine-month Accounts Reports for FY 2023/24).
12 Mission Inspections done	Conducted 12 Missions Inspections (Cuba (thrice), Abuja (twice), Juba, Kinshasa, Addis Ababa, Mombasa, Kigali, Nairobi, Bujumbura).
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Made Subscription to IPPU and 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	No activity undertaken
96 fitness sessions done	Conducted 96 fitness sessions

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060502 Administrative support services enhanced</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
03 Team building sessions held	No activity undertaken
02 Health Camps held	Held 02 Health Camps
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 09 National and International Events; Independence Day, Africa Public Service Day, Rotary Cancer Run, the National Budget Week, NRM Liberation day, Janani Luwum Memorial day, Public Service Day, National Budget Week and Women's Day.
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated all Non - Aligned Movement (NAM) Secretariat activities
An Integrated Foreign Affairs System developed	User acceptance test completed. Modus of the Integrated Foreign Affairs System ready to deploy.
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	No activity undertaken

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	672,840.000
212102 Medical expenses (Employees)	76,394.050
221001 Advertising and Public Relations	48,999.999
221003 Staff Training	49,941.398
221007 Books, Periodicals & Newspapers	34,657.066
221008 Information and Communication Technology Supplies.	309,270.127
221009 Welfare and Entertainment	288,000.000
221011 Printing, Stationery, Photocopying and Binding	79,575.364
221012 Small Office Equipment	3,997.397
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	4,999.967
222001 Information and Communication Technology Services.	40,000.000
222002 Postage and Courier	5,660.000
223001 Property Management Expenses	72,000.000
223002 Property Rates	50,000.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
223004 Guard and Security services	174,680.000	
223005 Electricity	165,000.000	
225101 Consultancy Services	950,000.000	
227001 Travel inland	258,080.039	
227002 Travel abroad	1,351,798.949	
227004 Fuel, Lubricants and Oils	400,000.000	
228002 Maintenance-Transport Equipment	339,917.359	
228003 Maintenance-Machinery & Equipment Other than Transport	18,867.200	
228004 Maintenance-Other Fixed Assets	20,996.446	
	<b>Total For Budget Output</b>	<b>5,515,675.361</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,515,675.361
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16060514 ICT services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
47 ICT equipment acquired, maintained and serviced	a) Requested and received a donation of 60 desktops from UNDP.	
	b) Repaired / serviced 35 printers, 09 photocopiers, and 05 Air conditioners and 03 network switches.	
	c) Acquired 20 laptops, 08 desk printers, 2 heavy duty photocopies, 02 network switches, 02 1000 av UPS and 2 conference units from UNDP.	
All MOFA network and communication infrastructure secured	All MOFA network and communication infrastructure secured.	
	Processed and installed the antivirus	
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060514 ICT services enhanced**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

08 Mission Supported with ICT technical support	Supported 24 Missions with ICT technical support (Website update, email system support). These include; Moscow, Abu Dhabi, Beijing, Kinshasa (twice), New York (twice), Nairobi, Algeria (twice), Berlin, Kigali (four times), Arusha, New Delhi, Dar es Salaam, Rome (twice), Pretoria, Juba, Doha, Copenhagen, Luanda, Cairo, Mombasa, Copenhagen (twice), Kigali, Arusha (Twice), Ottawa and Bujumbura (thrice).
100% of the Ministry Website managed and maintained	Managed and maintained 100% of the Ministry and Mission Websites.
100% Support and maintenance of Protocol integrated information Management system provided	Provided 100% Support and maintenance of Protocol integrated information Management system
Official mail system (UMCS) managed and maintained (300 mail boxes)	Managed and maintained the official mail system (UMCS) (300 mail boxes)
54 Relevant reading materials for the Resource Centre procured	Procured 54 copies of the Constitution (10 copies), PPDA Act (10 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), Freedom and Liberation (02 copies), copies of Freedom and Liberation (02 copies), and Employment Act, No.6 of 2006 (05 copies).
12 IT Steering Committee meetings held	Held 12 IT Steering Committee meetings.

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,640.000
221007 Books, Periodicals & Newspapers	9,907.000
221008 Information and Communication Technology Supplies.	125,950.185
221009 Welfare and Entertainment	7,999.999
221011 Printing, Stationery, Photocopying and Binding	4,029.985
221012 Small Office Equipment	3,999.446
222001 Information and Communication Technology Services.	2,000.000
227004 Fuel, Lubricants and Oils	52,310.000
<b>Total For Budget Output</b>	<b>238,836.615</b>
Wage Recurrent	0.000
Non Wage Recurrent	238,836.615



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

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 04 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)	20,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	5,472.979
221009 Welfare and Entertainment	1,799.999
221011 Printing, Stationery, Photocopying and Binding	7,237.925
221012 Small Office Equipment	1,799.992
222001 Information and Communication Technology Services.	2,000.000
225204 Monitoring and Supervision of capital work	180,000.000
227001 Travel inland	5,619.990
227004 Fuel, Lubricants and Oils	79,070.296
<b>Total For Budget Output</b>	<b>303,501.181</b>
Wage Recurrent	0.000
Non Wage Recurrent	303,501.181
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000051 Affiliated and Professional Bodies**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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 228 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 Subscriptions Ugx 6,076,453,148 to International Organizations.	
NA	No annual planned output	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
262101 Contributions to International Organisations-Current	6,104,963.627	
263402 Transfer to Other Government Units	1,009,998.612	
	<b>Total For Budget Output</b>	<b>7,114,962.239</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,114,962.239
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,739,756.902</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,739,756.902
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Human Resource Management</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060513 Human resource Management strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Performance agreements and plans for 100% of staff developed	Developed Performance agreements and plans for 65% of the staff	
Quarterly meetings on Performance Agreements & Plans organised	Organized four Quarterly meeting on Performance Agreements & Plans Developed Performance improvement plans for 75% of 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 75% of the staff	
Ministry Client Charter prepared, printed and disseminated	The Draft Ministry Client Charter is in place	

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060513 Human resource Management strengthened</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Ministry Structure Reviewed	The draft report for reviewing the Ministry structure is in place, pending SMM approval
Job Descriptions for all staff at the Ministry reviewed	Reviewing Job Descriptions for all staff at the Ministry was not undertaken
38 Missions supported in Human Resource practices	Supported 11 Missions in Human Resource practices
3 employee Staff categories assessed and best employees rewarded	Assessing and rewarding the 3 employee Staff categories was not undertaken
100% of sanction cases concluded	Concluded 100% sanction cases i.e. 03 sanction cases
100% of staff funeral expenses met	Met 100% of staff funeral expenses i.e. funeral expenses for 20 staff
50% of staff medical claims refunded	Refunded 50% of staff medical claims i.e. medical claims for 07 staff
2 General staff meetings held	The General Staff meeting was not held
MoFA staff SACCO supported with 20 million shillings	Supporting the MoFA staff SACCO with 5 million shillings was not done
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 done
80 Officers trained in accordance with the needs assessment report	Trained 84 Senior officers in accordance with the needs assessment report
4 officers facilitated to attend professional conferences	Inducted 04 newly appointed Foreign Service Officers Facilitated 03 Officers to undertake short term training
25 Officers facilitated to undertake non-conventional training interventions	Facilitated 28 Officers to undertake long term training
Ambassadors conference to review performance organised	Ambassadors Conference to review performance is planned to be held in the last week of August 2024

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	6,350,736.946
211105 Ex-Gratia for Political leaders.	339,744.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,861.602
212102 Medical expenses (Employees)	33,535.400
221003 Staff Training	253,682.365
221004 Recruitment Expenses	5,000.000
221007 Books, Periodicals & Newspapers	1,080.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		9,852.286
221009 Welfare and Entertainment		4,800.000
221011 Printing, Stationery, Photocopying and Binding		19,171.293
221016 Systems Recurrent costs		136,400.000
222001 Information and Communication Technology Services.		3,500.000
227001 Travel inland		20,336.815
227003 Carriage, Haulage, Freight and transport hire		30,000.000
227004 Fuel, Lubricants and Oils		90,531.029
273102 Incapacity, death benefits and funeral expenses		129,999.999
273104 Pension		1,648,568.643
273105 Gratuity		1,255,103.075
	<b>Total For Budget Output</b>	<b>10,606,903.453</b>
	Wage Recurrent	6,350,736.946
	Non Wage Recurrent	4,256,166.507
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060524 Records Management Services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
45 staff sensitized on RIM best practices	Sensitized 56 staff on RIM best practices	
Review of the registry system conducted in preparation for EDRMS	Reviewed filing system for 09 departments in preparation for EDRMS	
Annual Retention and disposal schedule prepared/ updated	Prepared and Updated the Annual Retention and disposal schedule	
Registry re-arranged	The Registry Semi-current subject files boxed and transferred to the records center	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221003 Staff Training		8,533.333

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	1,677.617
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	5,825.897
221012 Small Office Equipment	2,435.520
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	25,652.236
227001 Travel inland	6,554.505
227004 Fuel, Lubricants and Oils	16,000.000

<b>Total For Budget Output</b>	<b>90,279.108</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,279.108
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	Organized 04 HIV/AIDS committee meetings
4 HIV/AIDS sensitization workshops organised	Organized 04 HIV/AIDS sensitization workshops
2 health camps organised	Organized 02 health camps

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent

221002 Workshops, Meetings and Seminars	46,000.000
<b>Total For Budget Output</b>	<b>46,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administration and Support services**

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060513 Human resource Management strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Disturbance allowance for all recalled and transferred staff paid	Paid disturbance allowance for 24 recalled staff	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000	
<b>Total For Budget Output</b>	<b>40,000.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	40,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>10,783,182.561</b>	
Wage Recurrent	6,350,736.946	
Non Wage Recurrent	4,432,445.615	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
<b>Project:1591 Retooling of Ministry of Foreign Affairs</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060519 Ministry of Foreign Affairs Retooled</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
5% of Interior and exterior walls of MoFA building painted	Painted 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, rooms 2.3, 2.4, 2.5, 2.6, 2.7 and 2.8).  Repainted the VIP entrance & exit, stairs & corridors, main entrance to the building office of Min. John Mulimba among others	
A three phase elevator voltage stabilizer procured	No three phase elevator voltage stabilizer procured	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1591 Retooling of Ministry of Foreign Affairs</b>	
<b>PIAP Output: 16060519 Ministry of Foreign Affairs Retooled</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
14 door landing shoes for the passenger lifts (elevators) procured	Procured & fixed eight (08) door landing shoes.
A Mitsubishi inverter drive board for the elevators (master card) procured	No Mitsubishi inverter drive board for the elevators (master card) procured
50 Boardroom chairs procured	Initiated procurement of 37 Board room chairs
15 Toilets repaired	Modified 15 toilets in MoFA building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312235 Furniture and Fittings - Acquisition	49,107.113
313121 Non-Residential Buildings - Improvement	67,484.148
<b>Total For Budget Output</b>	<b>116,591.261</b>
GoU Development	116,591.261
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>116,591.261</b>
GoU Development	116,591.261
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:03 Regional and International Economic Affairs***Departments***Department:003 Diaspora****Budget Output:000014 Administrative and Support Services**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
05 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda	Held 02 engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda i.e. Diaspora centric familiarization tour of the new industrial parks in Tororo and Mbale to verify and ascertain their suitability cum readiness for potential Diaspora investment in a bid to attract the Diaspora to fully participate in Uganda's ongoing social-economic development and the multi stakeholders meeting in Kampala and Jinja from 29th – 30th February 2024
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	Participated in 02 trade and investment Forum and exhibition from 30th September to 2nd October 2023 and one 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	Participated and presented on the role of the Diaspora in Uganda's economic development at the join state missions retreat held in Kampala on the 10/06/2024
01 Diaspora Convention in Uganda organised	Organizing the Diaspora Convention in Uganda was not done
09 Diaspora Conventions participated in	Participated in 03 Diaspora Conventions i.e. the 35th Annual Convention of the Uganda North American Association and Trade Expo that took place in Dallas-Texas, in September 2023, the 7th Annual Uganda-UAE Convention in Dubai and the inauguration of Uganda Diaspora chapter in Lusaka, Zambia on 18th May 2024
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in 06 meetings on national, regional and global migration outcomes that impact the diaspora i.e. the preparatory meeting organized by the MoGLSD t to plan for Uganda's preparedness to host the 6th and 7th regional ministerial forum on migration for east and horn of Africa in 2025 and the third Technical Working Group for Better Regional Migration Management and other ILO supported labor migration projects workshop organized by the MGLSD in collaboration with ILO with the objective of the of strengthening coordination and collaboration among key stakeholders in Uganda who are involved in the Labour Migration area of work and ensure improved implementation.



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

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**

04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda

Held 04 engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda i.e. Diaspora centric familiarization tour of the new industrial parks in Tororo and Mbale to verify and ascertain their suitability cum readiness for potential Diaspora investment in a bid to attract the Diaspora to fully participate in Uganda's ongoing social-economic development and the multi stakeholders meeting in Kampala and Jinja from 29th – 30th February 2024

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)	92,728.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	10,407.506
221009 Welfare and Entertainment	7,632.370
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	3,999.999
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	98,000.000
227004 Fuel, Lubricants and Oils	116,299.450
<b>Total For Budget Output</b>	<b>352,567.325</b>
Wage Recurrent	0.000
Non Wage Recurrent	352,567.325
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>352,567.325</b>
Wage Recurrent	0.000
Non Wage Recurrent	352,567.325
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:02 Protocol and Public Diplomacy</b>	
<i>Departments</i>	
<b>Department:001 Consular Services</b>	
<b>Budget Output:460056 Consulars services</b>	
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>	
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>	
7,000 Documents certified for foreign use	Certified 7,946 documents for foreign use; (4,395 Male, 3,551 Female). 4,769 Ugandans, 2,242 South Sudanese, 169 Somalis, 184 Nigerians, 58 Rwandese, 22 Indians, 57 Congolese, 18 Tanzanians, 82 Sudanese, and 345 others.
1,500 Cases of Ugandans in distress handled.	Assisted 2,014 victims of human trafficking as follows; 1,588 from Saudi Arabia, 234 from Jordan, 60 from Myanmar and 132 others to return back home.
3,500 Government officials facilitated with Diplomatic Notes to acquire travel visas	Facilitated 4,134 Government officials with diplomatic notes to obtain visas for travel abroad (USA 673, Canada 377, UK 265, UAE 550, South Africa 64, Egypt 220, India 65, China 174, Angola 46, Nigeria 67, Austria 14, Russia 20, France 143, Switzerland 55, South Korea 20 and 1,381 others).
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Participated in 20 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).

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>	
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>	
Quarterly reports on labour externalization programs prepared	<p>Prepared 08 quarterly reports on labour externalization programs. Namely;</p> <ul style="list-style-type: none"> <li>i. Report of the meeting to validate the assessment for the complaints management mechanism for Migrant workers.</li> <li>ii. The Report on the socio-economic impact of bilateral labour agreements at Onomo Hotel.</li> <li>iii. Report on Meeting with Recruitment Agencies over Externalization of Labour to the State of Israel.</li> <li>iv. Report on the Meeting on posting Labour Attaches to the Kingdom of Saudi Arabia.</li> <li>v. Report on ministerial visit to the sultanate of Oman to negotiate the Bilateral Labour Agreement and discuss the signing of the MoU) on labour cooperation.</li> <li>vi. Report on 3rd National Employment Council retreat at Igongo Cultural Centre, Mbarara.</li> <li>vii. Report on Inaugural African Union and Gulf Cooperation Council ministerial dialogue on labour mobility, in Doha, Qatar.</li> <li>viii. Report on online Data Validation Meeting for the 4th Edition of the Labour migration Statistics Report in Africa organized by AU Commission.</li> </ul>
Quarterly reports on human trafficking prepared	Prepared 12 quarterly reports on human trafficking.
150 Remains of deceased Ugandans facilitated to return home	Facilitated 283 remains of deceased Ugandans to return home. (South Sudan 77, UAE 43, Saudi Arabia 79, USA 1, UK 2, and 81 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 21 National, Regional and International meetings of the Khartoum process and International Organization for Migration (IOM) aimed at enhancing consular services.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad</b>	
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>	
500 scholarship and training offers received, processed and circulated	Received and Processed 1,472 Scholarships and training offers for Ugandans (India 240, Malaysia 288, Turkey 45, China 25, Egypt 10, Thailand 42, Singapore 44, Italy 271, Pakistan 08, United Kingdom 25, Algeria 05, Russia 195, and 274 others).
05 consular visits by foreign missions facilitated	Facilitated 42 consular visits by foreign missions (01 European Union Commission, 01 Ni-Vanuatu, 01 Israel, 05 Kenya, 03 Rwanda, 01 South Sudan, 01 Brazil, 13 UK, 01 Portugal, 04 India, 01 China, 03 Nigeria, 01 Ivory Coast, 01 Pakistan, 01 Zambia, 01 Zambia, 02 Italy and 01 Jordan).
5 cases involving foreign Diplomats arbitrated	Arbitrated 13 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 17 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	Held 09 Regional sensitization Meetings on safe labor immigration.
UGX 150 Million worth of Non-Tax Revenue collected	Collected Non-Tax Revenue worth UGX 899,985,500
3,450 jobs for Ugandans through bilateral arrangements on externalisation of labour sourced.	Sourced 700 jobs for Ugandans through bilateral arrangements on externalization of labour. (500 Poland, 100 Canada and 100 Belgium).  Assisted over 20 labour recruitment companies to start/continue operations.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,608.000
221008 Information and Communication Technology Supplies.	7,689.000
221009 Welfare and Entertainment	1,983.353
221011 Printing, Stationery, Photocopying and Binding	8,902.553
221012 Small Office Equipment	989.999
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	97,530.000
<b>Total For Budget Output</b>	<b>193,702.905</b>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	193,702.905
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>193,702.905</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	193,702.905
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Protocol Services

Budget Output:000010 Leadership and Management

PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries

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

05 Presidents hosted	Hosted 22 Heads of State of; Sudan (02) , South Sudan (02), Kenya (02), Ethiopia, Somalia, Sao Tome and Principe, South Africa (twice), Equatorial Guinea, Ethiopia, Djibouti, Ghana, Sri Lanka, Zimbabwe, Botswana, Central African Republic, Burundi, Somalia and Libya.
12 special envoys hosted	Hosted 11 special envoys. <ul style="list-style-type: none"> <li>i. The Foreign Policy Advisor to the Prime Minister of Ethiopia.</li> <li>ii. Hon. Musalia Mudavadi.</li> <li>iii. Simon Oyono Esono Angue.</li> <li>iv. Dr. Mulau Teshome.</li> <li>v. Ms. Fukuyo Nakamori</li> <li>vi. Huang Xia Secretary General of the Great Lakes Region.</li> <li>vii. Yalchin Rafiyev.</li> <li>viii. H.E. Malik Agar, Special Envoy of H.E. Abdel Fattah al-Burhan,</li> <li>ix. Mr. Claude Rameaux Bireau, Special Envoy of H.E. Faustin Archangel, President of CAR</li> <li>x. Mr. Jung Kihong, Special Envoy of the Korean Government.</li> <li>xi. Mr. Xue Bing</li> </ul>
10 International conferences and summits facilitated with Protocol Services	Facilitated 17 International conference with Protocol Services.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Provided support Supervision to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	
04 foreign visits of H.E the President facilitated with protocol services	Facilitated 04 foreign visits of H.E the President with protocol services to Abu Dhabi, Arusha, Zanzibar and Kenya.  Facilitated 06 visits of H.E the Vice President of the Republic of Uganda traveled to South Korea, Addis Ababa, USA (UNGA), Cuba, South Africa and DRC.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,320.000	
221008 Information and Communication Technology Supplies.	3,803.392	
221009 Welfare and Entertainment	875.940	
221011 Printing, Stationery, Photocopying and Binding	3,291.944	
221012 Small Office Equipment	977.675	
222001 Information and Communication Technology Services.	1,500.000	
222002 Postage and Courier	600.000	
223003 Rent-Produced Assets-to private entities	92,209.920	
227001 Travel inland	3,840.000	
227004 Fuel, Lubricants and Oils	18,640.000	
228002 Maintenance-Transport Equipment	1,777.470	
<b>Total For Budget Output</b>		<b>152,836.341</b>
Wage Recurrent		0.000
Non Wage Recurrent		152,836.341
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:460135 Protocol and Diplomatic Services</b>		
<b>PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 178 appointments. 22 appointments for Foreign Dignitaries, and 126 appointments for MDAs.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 19 national function with protocol services.
10 International conferences and summits facilitated with Protocol Services	Facilitated 17 International conference with Protocol Services.
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
<b>PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
40 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	<p>Granted 35 Agréments: Ambassadors and High Commissioners of Austria, Botswana, Japan, Bolivia, Venezuela, Austria, Kuwait, Eswatini, Mauritania, Zambia, Morocco, Malaysia, Bangladesh, Chile, Belarus, Tunisia, Jamaica Jordan, Mali, Guinea, Colombia, Consulate of Vietnam, Thailand, Serbia, United Kingdom, Algeria, Netherlands, South Africa, IMF and Kenya.</p> <p>Also granted agréments for Defence Attaché of Tanzania (02) and Türkiye and Netherlands.</p>
08 Foreign Visits of H.E. the President facilitated with Protocol Services	<p>Facilitated 04 foreign visits of H.E the President with protocol services to Abu Dhabi, Arusha, Zanzibar and Kenya.</p> <p>Facilitated 06 visits of H.E the Vice President of the Republic of Uganda traveled to South Korea, Addis Ababa, USA (UNGA), Cuba, South African and DRC.</p>
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated 29 high level dignitary with protocol services.
<b>PIAP Output: 16070307 Presentations of letters of credence coordinated</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 178 appointments. 22 appointments for Foreign Dignitaries, and 126 appointments for MDAs.
Presentation of Credentials of 30 Ambassadors and High Commissioners successfully organised	successfully organised the presentation of Credentials of 33 Ambassadors and High Commissioners: Ambassadors and High Commissioners of Austria, Botswana, Japan, Bolivia, Venezuela, Austria, Kuwait, Eswatini, Mauritania, Zambia, Morocco, Malaysia, Bangladesh, Chile, Belarus, Tunisia, Jamaica Jordan, Mali, Guinea, Colombia, Consulate of Vietnam, Thailand, Serbia, United Kingdom, Algeria, Netherlands, South Africa, IMF and Kenya.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070308 Privileges and immunities provided</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
1,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 4,657 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 4,025 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 10,342 URA related requests.
350 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 767 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 04 Protocol and etiquette meetings with Uganda People's Defence Forces (UPDF) (twice) and Uganda Police Force (twice).
4 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Held 04 Protocol and etiquette meetings with Uganda People's Defence Forces (UPDF) (twice) and Uganda Police Force (twice).
10 Farewell luncheons for outgoing Heads of Mission organized.	No luncheons organised during the quarter
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)
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%.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,920.000
221008 Information and Communication Technology Supplies.	20,184.375
221009 Welfare and Entertainment	50,959.147
221011 Printing, Stationery, Photocopying and Binding	51,554.232
221012 Small Office Equipment	1,162.070
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	1,100.000



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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	160,488.000
227004 Fuel, Lubricants and Oils	82,191.000
228002 Maintenance-Transport Equipment	1,999.197
<b>Total For Budget Output</b>	<b>448,558.021</b>
Wage Recurrent	0.000
Non Wage Recurrent	448,558.021
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>601,394.362</b>
Wage Recurrent	0.000
Non Wage Recurrent	601,394.362
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Public Diplomacy</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060523 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
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 10 press conferences /media briefings for Uganda and Kenya Tourism expo to be held in Kenya and Uganda, for Uganda -Tanzania Business forum at Serena hotel and Repatriation of Trafficked Ugandans from Myanmar at Entebbe Airport. Disseminated 80 Press releases about the Ministry activities
4 Negative information and Media reports (National and International) about the country Countered	Countered 07 Negative information and Media reports about the country i.e. regarding the UK and USA Sanctions on the Speaker of Parliament through NBS television, preparedness of Uganda to host NAM and G77 summits and infringement of human rights in Uganda and travel ban to Uganda regarding Ebola outbreak
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	Participated in 05 international event (Uganda and Tanzania Business forum, Uganda and Kenya tourism expo) and the Northern Corridor Integration Projects Meeting in Rwanda -Kigali to promote economic & Commercial Diplomacy

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060523 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Real time public relations support provided to MOFA political leadership on 5 engagements abroad	Providing real time public relations support to Ministry's political leadership on engagements abroad was not done because there were no nominations extended to
Public Diplomacy functional capacity of at least 10 Missions Abroad and 11 MOFA Departments boosted  Public Diplomacy support provided to 15 Mission Activities both abroad and in Uganda	Provided public diplomacy support to 06 Mission activities at Uganda/Tanzania business forum, Washington through securing support from Uganda Waragi, Tooke Flour and Orocafe.
Social Media following on all digital media platforms grown by 5000 from 98,500 Website Traffic increased by 10% Digital Brand Awareness Increased by 10% Digital Brand Engagement Boosted by 10%	Ministry's digital Media platforms increased by 625 due to NAM and G77 Summits that was hosted in Kampala Munyonyo and daily updates.
1000 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Producing and disseminating of multimedia items was not undertaken
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 provided to 02 Individual & 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)	Negotiated 03 partnerships to support& Promote the Ministry's mandate during the cancer run, Uganda Waragi, Tooke flour and Orocafe plus the Shea butter company for giveaway package to support Ministry mandate during the meeting with cultural officers from different Embassies. Produced & Disseminated 04 Publications i.e. the Diplomat Magazine and MoFA monthly newsletter Publicized 05 Public dialogues and events to promote the Ministry's Mandate such as NAM and G77 summits
A knowledge management and content/information generation system established	Establishing a knowledge management and content/information generation system was not done
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	The Ministry promoted 04 cultural and sports diplomacy by meeting with cultural officers from different Embassies and other International diplomatic entities accredited to Uganda and made a presentation on mutual areas possible for support in the tourism, sports and cultural sectors

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

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**

4 International media facilitated for accreditation	Facilitating International media for accreditation was not undertaken
4 induction trainings,4 capacity building training and 4 workshops/conferences carried out.	Capacity building training and workshop/conference was not done

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)	73,320.000
221001 Advertising and Public Relations	15,000.000
221008 Information and Communication Technology Supplies.	8,102.100
221009 Welfare and Entertainment	4,406.712
221011 Printing, Stationery, Photocopying and Binding	8,130.313
222001 Information and Communication Technology Services.	4,000.000
222002 Postage and Courier	950.000
227001 Travel inland	42,995.000
227004 Fuel, Lubricants and Oils	63,922.941
<b>Total For Budget Output</b>	<b>220,827.066</b>
Wage Recurrent	0.000
Non Wage Recurrent	220,827.066
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>220,827.066</b>
Wage Recurrent	0.000
Non Wage Recurrent	220,827.066
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

*Departments*

**Department:002 International Political Cooperation**

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000010 Leadership and Management</b>	
<b>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</b>	
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>	
Decisions by 5 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Endorsement of Uganda officially by Member States of G77 as Chair of the G77+China Group 2024 done during the United Nations General Assembly from 19th -28th September, 2023 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.	Coordinated decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative in favor of Uganda's interests.
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities i.e. organized 02 Retreats in preparation for the NAM Summit, received 140 Maxus D90 SUVs from the Chinese Government to assist in transporting high level guests during the NAM and G77 Summits, held 07 Side events on the margins of the 19th Summit of NAM Heads of State and Government and 456 bilateral meetings held on the margins of the 19th Summit of NAM Heads of State and Government
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Consultations still ongoing for the identification of land for the UN Regional Service Centre in Entebbe
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared 69 Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries i.e. 07 Foreign Policy documents, 52 briefs for NAM related meetings and activities, 03 Cabinet memoranda, 05 Working Documents for the NAM Summit and 02 presentations made on Uganda's Foreign Policy and issues related to the Great Lakes Region and the Israeli-Palestine Conflict.
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	Ratified 07 international laws

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>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</b>	
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>	
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported Candidature of 11 Ugandans securing jobs in Regional and International Organizations including the candidature of Hon. Justice Duncan Gaswaga to the African Union for election to the African Court on Human and People's Rights (AfCHPR), Uganda's election to the UNESCO Intergovernmental Committee for the Safeguarding of the Intangible Cultural Heritage and the appointment of Dr. Mary Goretti Nakabugo to the UNESCO Advisory Board of the Global Education Monitoring Report
Over 80 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Organized and hosted 64 consultation meetings between various delegations and the Ministry's top management i.e. the Uganda-Finland Political Consultations, Uganda – Czech Republic Political Consultations, Uganda – Iraq Political Consultations and Uganda and the United States meeting on Human Trafficking and Trans-National Repression
38 Missions abroad guided on bilateral political issues of interest to Uganda	Provided guidance to 24 Missions on candidatures and implementation of the NAM mandates set by the Heads of State and Government i.e. Addis Ababa, Paris, Geneva, New York, London, Paris and Nairobi

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,320.000
221008 Information and Communication Technology Supplies.	2,278.451
221009 Welfare and Entertainment	4,684.388
221011 Printing, Stationery, Photocopying and Binding	7,297.761
221012 Small Office Equipment	1,987.121
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	22,930.000
227004 Fuel, Lubricants and Oils	30,000.000
<b>Total For Budget Output</b>	<b>108,497.721</b>
Wage Recurrent	0.000
Non Wage Recurrent	108,497.721
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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

Attended the Quarterly meetings with the Regional Service Center in Entebbe (RSCE) and ICT equipment including 100 laptop computers and 2 heavy duty printers were handed over by the Regional Service Centre in Entebbe to 8 selected schools, Aviation Police and Entebbe Police Station.

**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

Prepared and submitted 04 reports to the different UN Groups of Experts monitoring implementation of UN Sanctions i.e. Uganda's Country Report to the UNSC Executive Directorate on Counter Terrorism on implementation of the recommendations from their visit to Uganda in 2019

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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 02 Summits and 25 meetings to advance the interests of Uganda on matters of peace and security and human rights at the global level and 01 Loan Agreement worth USD500 million signed between South Korea and Uganda for infrastructure development

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations</b>	
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>	
<p>3 Non-Aligned Movement (NAM) Senior officials meetings participated in</p> <p>3 NAM ministerial meetings attended</p> <p>4 seminars or workshops on NAM organised</p> <p>4 consultative meetings undertaken with NAM member states</p>	<p>Coordinated MDAs to participate in 3 NAM related meetings in Turkmenistan and Angola and 01 Senior official attended a meeting in Kampala in preparation for the 19th Summit of the NAM Heads of State and Government</p> <p>Attended 02 NAM Ministerial meetings at Speke Resort Munyonyo from 17-18, January 2024 and Meeting of the Non-Aligned Movement Coordination Bureau, in Baku, Azerbaijan on 3 – 6 July, 2023.</p> <p>Organized 01 Training on Protocol aspects of hosting the NAM Summit for the protocol officers</p> <p>Held 15 Consultative meetings for NAM Member states and NAM Chapters in Geneva, Vienna, New York to develop agreed positions on NAM issues of interest and draft resolutions</p>
<p>One NAM summit coordinated and hosted</p>	<p>Hosted one NAM Summit by Uganda from 19-20 January 2024</p>
<p>20 briefs, 20 speeches and 20 talking points prepared to facilitate the cooperation engagements with foreign dignitaries</p>	<p>Prepared 107 briefs, 27 speeches and 18 talking points for National Days to facilitate the cooperation engagements with foreign dignitaries</p>
<p>10 delegation accompanied to program/projects inspections</p>	<p>Attended the 37th Meeting of the University Council of the Islamic University in Uganda, as well as the 2023 Graduation Ceremony in Mbale</p>
<p>30 bilateral engagements undertaken</p> <p>20 National Days participated in</p> <p>5 farewell functions for outgoing diplomats participated in</p>	<p>Attended 19 bilateral meetings with the Ministers of Foreign Affairs, Participated in 29 ceremonies for presentation of credentials to H.E. the President and the Minister of Foreign Affairs, signed 03 MOUs and Coordinated 04 bilateral visits</p> <p>Attended 24 National Days and prepared speeches for China, Belgium, Turkey, South Korea, Germany Sweden, Italy, Denmark, Norway and Russia</p> <p>Attended 12 farewell meetings for outgoing Ambassadors to bid them farewell</p>
<p>Placement of 4 Ugandans in regional and international organizations supported.</p>	<p>Supporting of Placement of Ugandans in regional and international organizations was not undertaken</p>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>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</b>	
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>	
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 and attended 12 meetings of the NOC where major decisions and mandates by Heads of State and Government from the NAM Summit were communicated to the relevant MDAs for their information and action. Organized 13 inter departmental meetings in preparation for Uganda's NAM Chairmanship
Uganda's national interests well catered for in 5 resolutions of the U.N and other International Organisations	Attended the Main Session of the 78th United Nations General Assembly, which took place on 19 – 26 September, 2023. The Minister of Foreign Affairs also attended a series of Ministerial and bilateral meetings during the General Assembly
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,640.000
221002 Workshops, Meetings and Seminars	269,906.758
221008 Information and Communication Technology Supplies.	14,816.080
221009 Welfare and Entertainment	3,148.136
221011 Printing, Stationery, Photocopying and Binding	9,980.710
221012 Small Office Equipment	1,994.200
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	9,905.973
227002 Travel abroad	119,697.627
227004 Fuel, Lubricants and Oils	90,626.498
<b>Total For Budget Output</b>	<b>599,715.982</b>
Wage Recurrent	0.000
Non Wage Recurrent	599,715.982
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>728,213.703</b>
Wage Recurrent	0.000
Non Wage Recurrent	728,213.703
Arrears	0.000



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<b>Department:003 Regional Peace and Security</b>		
<b>Budget Output:460057 Peace and security</b>		
<b>PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Quarterly reports on peace and security in the region prepared	Prepared 06 quarterly report on peace and security in the region	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,999.908	
221008 Information and Communication Technology Supplies.	1,999.977	
221009 Welfare and Entertainment	2,999.999	
221011 Printing, Stationery, Photocopying and Binding	7,300.723	
221012 Small Office Equipment	969.000	
227001 Travel inland	8,110.986	
227004 Fuel, Lubricants and Oils	100,000.000	
228002 Maintenance-Transport Equipment	2,000.000	
<b>Total For Budget Output</b>		<b>133,380.593</b>
Wage Recurrent		0.000
Non Wage Recurrent		133,380.593
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:460134 Cooperation Frameworks</b>		
<b>PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
15 border inspections undertaken	Undertook 02 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.	Participated in 03 Joint Technical Committee meeting in preparation for the Joint verification exercise to be held in Kibaya, Busanza border in Kisoro district, bordering the DRC.	
15 meetings on boarder re affirmation and demarcation participated in	Participated in 04 re-affirmation and demarcation of the Lomokori / Lokiriama border point along the Uganda-Kenya Border.	

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in and prepared reports for 46 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI).	
<b>PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated</b>		
<b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>		
30 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 49 briefs to facilitate the engagements by national leaders with foreign dignitaries	
30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in 42 meetings on Ugandan strategic interests on matters of Regional Peace and Security.	
30 Political consultations undertaken with neighboring countries	Undertook 36 Political consultations with neighboring countries (DRC (08), Sudan, South Sudan, ICGLR and USA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,762.149
221002 Workshops, Meetings and Seminars		40,000.000
221008 Information and Communication Technology Supplies.		33,176.310
221011 Printing, Stationery, Photocopying and Binding		15,319.614
222001 Information and Communication Technology Services.		4,000.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		50,000.000
	<b>Total For Budget Output</b>	<b>322,258.073</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	322,258.073
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>455,638.666</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	455,638.666
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
<b>SubProgramme:03 Policy and Legislation Processes</b>	
<b>Sub SubProgramme:04 Regional and International Political Affairs</b>	
<i>Departments</i>	
<b>Department:001 International Law &amp; Social Affairs</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 16060405 Governance and security Policies reviewed and developed</b>	
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>	
4 Periodic reports to international and regional organisations prepared.	Prepared 21 Periodic reports to international and regional organizations including the Intergovernmental Negotiation Committee on Plastic Pollution (INC4) Ottawa-Canada, Regional workshop on the Tashkent declaration and commitments to action for transforming early childhood care and education for the southern African development community and the East African Community and the 11th consultation on the implementation of the 1960 convention and recommendation against discrimination in education
04 Status reports on implementation of accepted recommendations from the treaty bodies reviewed.  The Human Rights Recommendations Data Base populated	Reviewed 05 Status reports on the National implementation of International Humanitarian Law i.e. Country responses for compilation of data for the 2023 child labour report and the Negotiations on World Intellectual Property Organisations (WIPO) on an agreeable genetic resources and associated traditional knowledge treaty  Populated and Handled 100% recommendations on human rights issues
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.	Negotiated and drafted 09 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 Agreements on Mutual Legal Assistance i.e. the Outstanding Bilateral Agreements between the Republic of Uganda and the Republic of Kenya in the Field of Human Trafficking, Mutual Legal Assistance, and Transfer of Prisoners

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060405 Governance and security Policies reviewed and developed</b>	
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>	
15 agreements / MoUs on economic and commercial matters, including in preparation for Joint Permanent Commissions (JPCs), initiated, perused, signed and or finalised	Initiated, perused, signed and finalized 200 Agreements / MoUs on economic and commercial matters, including in preparation for joint Permanent Commissions
10 International , regional and bilateral instruments ratified	Ratified 17 International, regional and bilateral instruments i.e. the IGAD Protocol on free movement of persons in the IGAD region, the Cape town convention on international interests in mobile equipment and the protocol thereto on matters specific to the aircraft equipment ,ratifying the Treaty on the Prohibition of Nuclear Weapons and the 02 protocols on International Aviation Organization.
4 Periodic reports to international and regional organisations prepared.	Prepared 21 Periodic reports to international and regional organizations on Facilitating the Intergovernmental Negotiation Committee on Plastic Pollution Ottawa-Canada, Regional workshop on the Tashkent declaration and commitments to action for transforming early childhood care and education for the southern African development community and the East African Community and the consultation on the implementation of the 1960 convention and recommendation against discrimination in education
04 Responses to the alleged human rights violations prepared and submitted.	Prepared and submitted 06 Reports on Human Rights issues which include the Presentation of Uganda’s Periodic Report to the 77th Ordinary Session of the African Commission on Human and People’s Rights, the 8th Specialized Technical Committee on Gender Equality and Women’s Empowerment and the response to the UNESCO request regarding 4 unresolved alleged murder cases of journalists
04 Extradition agreements negotiated and signed	Negotiated 05 extradition agreements which include the draft agreement on extradition between the Republic of Turkiye and the Republic of Uganda , the Mutual legal assistance and extradition agreements between Kenya and Uganda and Extradition Mutual Legal Assistance and International Cooperation in Advance of Bilateral meetings related to Trafficking in Persons and the Smuggling of Migrants
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 finalized 200 Agreements / MoUs on economic and commercial matters, including in preparation for joint Permanent Commissions

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,246.000
221008 Information and Communication Technology Supplies.	7,292.400
221009 Welfare and Entertainment	26,988.056
221011 Printing, Stationery, Photocopying and Binding	11,798.393
221012 Small Office Equipment	2,998.675
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	112,455.000
227004 Fuel, Lubricants and Oils	104,307.000
<b>Total For Budget Output</b>	<b>379,085.524</b>
Wage Recurrent	0.000
Non Wage Recurrent	379,085.524
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>379,085.524</b>
Wage Recurrent	0.000
Non Wage Recurrent	379,085.524
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	
<b>Sub SubProgramme:03 Regional and International Economic Affairs</b>	
<i>Departments</i>	
<b>Department:001 International Economic Cooperation</b>	
<b>Budget Output:000010 Leadership and Management</b>	

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
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	Coordinated and participated in 15 Trade Exhibitions/Fairs the Exhibition organized by the Federal Tax Services of the Russian Federation on the sidelines of the 15th International Economic Forum in Kazan City 14-19 May 2024, the 12th Islamic Conference of Tourism Ministers (ICTM), 30th May to 2nd June 2024, Khiva, Republic of Uzbekistan, 10th Edition of The Premier Biennial Event for The Information and Communication Technology (ICT): MENA ICT Forum 2024 and the 22nd Edition of Doha Forum 2024
07 Investments promotion engagements coordinated or participated in	Participated in 02 Investment promotion engagements i.e. the launch of the Uganda – Serbia Business Summit where the Uganda Trade Hub in Belgrade was commissioned and the Birmingham- Uganda Investment Convention from 23-25 August 2023
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 04 tourism promotion activities which involved the signing of an MOU with the Republic of Serbia on promoting the growth of Tourism between the two countries Organized 06 FAM trips for a group of 20 visitors from the Association of Tour Operator of Turkey (TURSAB) from September 24 – 30 and the Scandinavian to Uganda, 4-11th November 2023, the Danish – Uganda FAM trip to Uganda from 4th to 11th November 2023 and Namanve, Mbale, and Soroti Industrial Parks and Western Uganda to Queen Elizabeth National Game Park from 6th – 8th June 2024 FAM trips
08 foreign investment delegation visits to Uganda coordinated	Coordinated 06 foreign investment delegation visits to Uganda i.e. the visit of a delegation from Sharjah Chamber of Commerce led by the Chairman, H.E. Abdalla Sultan Mohamed Sultan Alowais, interested in redevelopment of Kidepo Airstrip, the visit of the Ireland Minister of State for International Development and Diaspora, H.E. Mr. Sean Fleming T.D
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	Participating in diaspora events in Uganda was not done
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 done

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
5 Private sector businesses facilitated to access markets abroad	Facilitated 48 Private sector businesses to access markets abroad i.e. 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	Undertook 01 Fact finding engagement with MDAs on the export potential of Uganda for various products involving a meeting between the Ministry and 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	Coordinated and participated in 15 Trade Exhibitions/Fairs the Exhibition organized by the Federal Tax Services of the Russian Federation on the sidelines of the 15th International Economic Forum in Kazan City 14-19 May 2024, the 12th Islamic Conference of Tourism Ministers (ICTM), 30th May to 2nd June 2024, Khiva, Republic of Uzbekistan, 10th Edition of The Premier Biennial Event for The Information and Communication Technology (ICT): MENA ICT Forum 2024 and the 22nd Edition of Doha Forum 2024
07 Investments promotion engagements coordinated or participated in	Participated in 02 Investment promotion engagements i.e. the launch of the Uganda – Serbia Business Summit where the Uganda Trade Hub in Belgrade was commissioned and the Birmingham- Uganda Investment Convention from 23-25 August 2023
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 04 tourism promotion activities which involved the signing of an MOU with the Republic of Serbia on promoting the growth of Tourism between the two countries Organized 06 FAM trips for a group of 20 visitors from the Association of Tour Operator of Turkey (TURSAB) from September 24 – 30 and the Scandinavian to Uganda, 4-11th November 2023, the Danish – Uganda FAM trip to Uganda from 4th to 11th November 2023 and Namanve, Mbale, and Soroti Industrial Parks and Western Uganda to Queen Elizabeth National Game Park from 6th – 8th June 2024 FAM trips.
08 foreign investment delegation visits to Uganda coordinated	Coordinated 06 foreign investment delegation visits to Uganda i.e. the visit of a delegation from Sharjah Chamber of Commerce led by the Chairman, H.E. Abdalla Sultan Mohamed Sultan Alowais, interested in redevelopment of Kidepo Airstrip, the visit of the Ireland Minister of State for International Development and Diaspora, H.E. Mr. Sean Fleming T.D

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

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**

5 Private sector businesses facilitated to access markets abroad	Facilitated 48 Private sector businesses to access markets abroad i.e. 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,320.000
221002 Workshops, Meetings and Seminars	93,492.450
221008 Information and Communication Technology Supplies.	4,979.600
221009 Welfare and Entertainment	2,442.999
221011 Printing, Stationery, Photocopying and Binding	2,722.501
221012 Small Office Equipment	1,360.362
222001 Information and Communication Technology Services.	1,296.000
227001 Travel inland	88,004.600
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	4,271.600
<b>Total For Budget Output</b>	<b>253,890.112</b>
Wage Recurrent	0.000
Non Wage Recurrent	253,890.112
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	Coordinated Uganda's participation in the Exhibition organized by the Federal Tax Services of the Russian Federation on the sidelines of the 15th International Economic Forum "Russia-Islamic World: Kazan Forum" which took place from 14th -19th May 2024
4 investment and trade promotion events organized in Uganda	



**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
3 Joint Permanent Commission organized/participated in with Iran, Cuba and Russia	Organizing Joint Permanent Commissions with Iran, Cuba and Russia was not undertaken
8 tourism promotion events participated in.	Participated in 03 tourism promotion events of Coordinating the successful removal of Kasubi Tombs from the List of Word Heritage in danger list following successful restoration work, Collaborating with UTB to update tourism promotional content for the Ministry and Missions abroad and coordinating the Danish – Uganda FAM trip to Uganda from 4th to 11th November 2023.
03 engagements for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Initiated 04 engagements for market access of Ugandan goods i.e. 98% of Ugandan products can access the Chinese market duty free and quota free, the quota free market access with Serbia for Uganda to export the Fruit, Vegetables, Beef, Dairy, Vanilla, Bananas, Chocolates and Coffee, the Third South Summit outcome document which primarily builds cohesion for promoting economic interests of developing countries and Coordinated the forwarding of a signed protocol by Uganda to China for consideration regarding export of aquatic products
6 private sector linkages with international potential counterparts coordinated.	Engaged prospective investors from the UAE and agreed to cooperate with Iran on LPG during the visit of H.E. President Ebrahim Raisi of Islamic Republic of Iran and Organized preparatory meetings for the 2nd Edition of the Uganda-UAE Business Forum and held three preparatory meetings for the visit of H.E. The President of the Islamic Republic of Iran to Uganda
20 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 22 training opportunities including 01 Master’s degree scholarship opportunity through the JICA-Knowledge co-creation program, 01 Post Graduate Educational Course on Radiation Protection and the Safety of Radiation Sources under the International Atomic Energy Agency Technical Cooperation Project, 01 capacity building opportunity through the China-Africa Seminar on Peace and Security

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced</b>	
<b>Programme Intervention: 180109 Expand financing beyond the traditional sources</b>	
<p>5 Grants coordinated and mobilized</p> <p>4 technical cooperation agreements negotiated/concluded.</p>	<p>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</p> <p>Negotiated and concluded 15 technical cooperation agreements including an MOU Countertrade between Cuba and Uganda and to establish diplomatic relations between Uganda and Uzbekistan, Agreements with Venezuela on waiver of visa fees for holders of Diplomatic and official passports, the Air Services Agreement between the Kingdom of Saudi Arabia and Uganda and the MoU between the Ministry of Education and Sports and Ministry of Foreign Affairs and Trade of Hungary on cooperation within the framework of the stipendium Hungarian programme for the years 2024-2026</p>
<p>10 Ugandan diplomats sensitized in tourism marketing.</p>	<p>Organized 01 FAM Trip for the Ministry to Western Uganda and to Queen Elizabeth National Game Park from 6th – 8th June 2024 to sensitize diplomats in tourism marketing</p>
<p>Visits by 6 investment and trade foreign delegations coordinated/participated in</p>	<p>Coordinated and participated in visits by 08 investment and trade foreign delegations involving the visit of Mr. Dammu Ravi, the Secretary of the Ministry of External Affairs, Government of India, from 7th -10th April 2024, the visit of the China 50-member delegation led by Mr. Peng Huasong, a member of the CPC Changsha Municipal Council and the Executive Vice Mayor of Changsha China, from 10th -14th May 2024, the official visit of H.E Meisam Abedi Koushal Shah, Deputy Minister of Technology and Innovation, of the Islamic Republic of Iran from 8th -11th May 2024, visit of the Foreign Minister of Japan in which negotiations for an investment treaty were accelerated and the German State of Saxony who visited to discuss potential investment in the areas of vocational education, trainer development, and education partnerships.</p>
<p>36 Briefs and reports on economic and commercial diplomacy prepared.</p>	<p>Prepared 172 Country briefs, 4 reports and 2 speeches on economic and commercial diplomacy for the member states of G77 plus China Summit and economic country briefs on UK, USA China, Saudi Arabia, Russia, Italy, Australia, Malaysia, Qatar, Ireland, Iran, Czech Republic, India, Israel, Cyprus, Poland, Republic of Korea, Japan and Denmark</p>
<p>08 missions sensitized on marketable products and investment priorities</p>	<p>Sensitized and availed information to 01 Mission in Malaysia on oil and Gas opportunities</p>

**VOTE: 006 Ministry of Foreign Affairs**

Quarter 4

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**

8 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 16 International Meetings to articulate the position of Uganda on International economic issues which included the Nordic-African Foreign Ministers Meeting from 2nd- 3rd May 2024, in Copenhagen and the 175th session of the FAO Council: 10th -14th June 2024 in Rome, 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
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1 NAM business forum participated in	Organized and participated in 02 Summits (NAM and G77) Summits and Coordinated the East African Trade and Investment Forum
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	11,999.999
221009 Welfare and Entertainment	8,242.321
221011 Printing, Stationery, Photocopying and Binding	18,077.975
222001 Information and Communication Technology Services.	18,400.000
227001 Travel inland	15,684.491
<b>Total For Budget Output</b>	<b>72,404.786</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,404.786
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>326,294.898</b>
Wage Recurrent	0.000
Non Wage Recurrent	326,294.898
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>29,592,157.172</b>
Wage Recurrent	6,350,736.946

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	23,124,828.965
	GoU Development	116,591.261
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142223	Document certification fees	0.070	1.443
<b>Total</b>		<b>0.070</b>	<b>1.443</b>

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Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To put in consideration the gender issues in all the programs and activities of the Ministry
<b>Issue of Concern:</b>	Gender Awareness and consideration
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>i. Sensitize staff in regular departmental meetings on Gender sensitivity and responsiveness in daily activities.</li> <li>ii. Ensure Gender balance in recruitment and deployment of staff.</li> <li>iii. Participate in International Women's day celebrations</li> </ul>
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	<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>
<b>Actual Expenditure By End Q4</b>	0.15
<b>Performance as of End of Q4</b>	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
<b>Reasons for Variations</b>	No variations

**ii) HIV/AIDS**

<b>Objective:</b>	To Implement the HIV/AIDS work place policy
<b>Issue of Concern:</b>	HIV/AIDS Prevention and management
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>i. Conduct HIV/AIDS sensitization workshops/ health camps for staff.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.046
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. 2 Health Camps held</li> </ul>
<b>Actual Expenditure By End Q4</b>	0.046
<b>Performance as of End of Q4</b>	Held 02 Health Camps and procured personal protective gear
<b>Reasons for Variations</b>	No variations

**iii) Environment**

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<b>Objective:</b>	To put into consideration environment issues in all programs/activities of the Ministry
<b>Issue of Concern:</b>	Clean, safe and secure environment
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>i. Organize and conduct cleaning drives around the Ministry.</li> <li>ii. Avail well designated facilities for proposal waste disposal</li> <li>iii. Participate in World Environment Day celebrations.</li> <li>iv. Organise 01 tree planting activity</li> </ul>
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i. Weekly Cleaning drives around the Ministry carried out.</li> <li>ii. A green Belt around the Ministry maintained</li> <li>iii. Participate in World Environment Day celebrations.</li> <li>iv. 01 tree planting activity organised</li> </ul>
<b>Actual Expenditure By End Q4</b>	0.05
<b>Performance as of End of Q4</b>	Organized and conducted cleaning drives around the Ministry. Availed well designated facilities for proposalwastedisposal
<b>Reasons for Variations</b>	No variations

**iv) Covid**

<b>Objective:</b>	To implement workplace measures on COVID-19 awareness, prevention and management.
<b>Issue of Concern:</b>	COVID -19 Prevention and Management
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>i. Encourage staff to embrace vaccination</li> <li>ii. Ensure observance of Standard operating procedures</li> <li>iii. Provide relevant Personal Protective Equipment and services to staff.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	i. Personal Protective Equipment and services provided to staff
<b>Actual Expenditure By End Q4</b>	0.008
<b>Performance as of End of Q4</b>	Procured all required Personal Protective Equipment and services to staff.
<b>Reasons for Variations</b>	