

VOTE: 006 Ministry of Foreign Affairs

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i. To promote Regional and International peace and security
- ii. To promote Ugandas Economic and commercial interests abroad
- iii. To promote Regional and continental Integration.
- iv. To promote adherence to International Law and Commitments
- v. To enhance diaspora participation in national development
- vi. To strengthen the provision of Diplomatic, Protocol and Consular services both at home and abroad.
- vii. To promote Ugandas image abroad through public diplomacy.
- viii. To enhance Institutional Capacity of the Ministry and its affiliated institutions.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	6.351	1.223	6.351	6.986	7.685	8.454	9.554
Non Wage	23.487	2.505	24.087	28.905	34.686	41.276	49.119
Dev. GoU	0.120	0.000	0.120	0.144	0.166	0.182	0.200
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	29.959	3.729	30.559	36.035	42.537	49.912	58.873
Total GoU+Ext Fin (MTEF)	29.959	3.729	30.559	36.035	42.537	49.912	58.873
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	29.959	3.729	30.559	36.035	42.537	49.912	58.873

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

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03 Regional and International Economic Affairs	0.346	0.020	0.346	0.415	0.498	0.593	0.706
Total for the Programme	0.346	0.020	0.346	0.415	0.498	0.593	0.706
Total for the Vote: 006	29.959	3.729	30.559	36.035	42.537	49.912	58.873

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 03 Sustainable Petroleum Development							
Sub-SubProgramme: 03 Regional and International Economic Affairs							
<i>Recurrent</i>							
002 Regional Economic Cooperation	0.695	0.036	0.695	0.834	1.001	1.191	1.417
<i>Development</i>							
1591 Retooling of Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 03	0.695	0.036	0.695	0.834	1.001	1.191	1.417
Total for the Programme 03	0.695	0.036	0.695	0.834	1.001	1.191	1.417
Programme: 04 Manufacturing							
Sub-SubProgramme: 03 Regional and International Economic Affairs							
<i>Recurrent</i>							
002 Regional Economic Cooperation	0.000	0.000	0.200	0.240	0.288	0.343	0.408
Total for the Sub-SubProgramme 03	0.000	0.000	0.200	0.240	0.288	0.343	0.408
Total for the Programme 04	0.000	0.000	0.200	0.240	0.288	0.343	0.408
Programme: 08 Sustainable Energy Development							
Sub-SubProgramme: 03 Regional and International Economic Affairs							
<i>Recurrent</i>							
001 International Economic Cooperation	0.500	0.054	0.500	0.680	0.896	1.142	1.435
003 Diaspora	0.000	0.000	0.400	0.400	0.400	0.400	0.400

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Total for the Sub-SubProgramme 03	0.500	0.054	0.900	1.080	1.296	1.542	1.835
Total for the Programme 08	0.500	0.054	0.900	1.080	1.296	1.542	1.835
Programme: 13 Innovation, Technology Development And Transfer							
Sub-SubProgramme: 01 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	0.181	0.024	0.181	0.181	0.181	0.181	0.181
Total for the Sub-SubProgramme 01	0.181	0.024	0.181	0.181	0.181	0.181	0.181
Sub-SubProgramme: 03 Regional and International Economic Affairs							
<i>Recurrent</i>							
001 International Economic Cooperation	0.200	0.012	0.200	0.300	0.350	0.420	0.530
002 Regional Economic Cooperation	0.200	0.015	0.200	0.216	0.306	0.395	0.474
Total for the Sub-SubProgramme 03	0.400	0.027	0.400	0.516	0.656	0.815	1.004
Total for the Programme 13	0.581	0.052	0.581	0.697	0.837	0.996	1.185
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	13.181	1.236	13.211	17.455	22.582	25.428	25.384
002 Human Resource Management	11.480	1.997	11.450	12.115	12.814	16.582	24.682
<i>Development</i>							
1591 Retooling of Ministry of Foreign Affairs	0.120	0.000	0.120	0.144	0.166	0.182	0.200
Total for the Sub-SubProgramme 01	24.782	3.233	24.782	29.714	35.562	42.192	50.267
Sub-SubProgramme: 02 Protocol and Public Diplomacy							

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Recurrent							
001 Consular Services	0.200	0.033	0.361	0.361	0.361	0.361	0.361
002 Protocol Services	0.613	0.071	0.713	0.713	0.713	0.713	0.713
003 Public Diplomacy	0.238	0.037	0.238	0.238	0.238	0.238	0.238
Total for the Sub-SubProgramme 02	1.051	0.141	1.312	1.312	1.312	1.312	1.312
Sub-SubProgramme: 03 Regional and International Economic Affairs							
Recurrent							
003 Diaspora	0.361	0.037	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 03	0.361	0.037	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 04 Regional and International Political Affairs							
Recurrent							
001 International Law & Social Affairs	0.407	0.046	0.507	0.507	0.507	0.507	0.507
002 International Political Cooperation	0.775	0.058	0.775	0.775	0.775	0.775	0.775
003 Regional Peace and Security	0.462	0.053	0.462	0.462	0.462	0.462	0.462
Total for the Sub-SubProgramme 04	1.643	0.157	1.743	1.743	1.743	1.743	1.743
Total for the Programme 16	27.837	3.568	27.837	32.769	38.617	45.247	53.322
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 03 Regional and International Economic Affairs							
Recurrent							
001 International Economic Cooperation	0.346	0.020	0.346	0.415	0.498	0.593	0.706
Total for the Sub-SubProgramme 03	0.346	0.020	0.346	0.415	0.498	0.593	0.706
Total for the Programme 18	0.346	0.020	0.346	0.415	0.498	0.593	0.706
Total for the Vote: 006	29.959	3.729	30.559	36.035	42.537	49.912	58.873

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	03 Sustainable Petroleum Development					
Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	002 Regional Economic Cooperation					
Budget Output:	080004 Petroleum Investment Promotion					
PIAP Output:	Financing strategy developed and implemented					
Programme Intervention:	030502 Develop and implement a sustainable financing strategy					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of investors in oil and gas attracted.	Number	2022/23	02	02	02	02
Programme:	04 Manufacturing					
Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	002 Regional Economic Cooperation					
Budget Output:	000086 Access to Regional and International Markets					
PIAP Output:	Increased revenue from cross border trade					
Programme Intervention:	040207 Sign bilateral agreements to guarantee market access					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of market studies undertaken	Number	2022/23	01			01
Number of trade agreements signed	Number	2022/23	04			04
Programme:	08 Sustainable Energy Development					

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Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	001 International Economic Cooperation					
Budget Output:	000088 Investment Promotion					
PIAP Output:	Increased uptake of LPG					
Programme Intervention:	080402 Invest in LPG infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of investors attracted in LPG infrastructure	Number	2021-2022	0	2	1	2
Department:	003 Diaspora					
Budget Output:	000088 Investment Promotion					
PIAP Output:	Increased uptake of LPG					
Programme Intervention:	080402 Invest in LPG infrastructure					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of investors attracted in LPG infrastructure	Number					2
Programme:	13 Innovation, Technology Development And Transfer					
Sub SubProgramme:	01 Policy, Planning and Support Services					
Department:	001 Finance and Administration					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention:	130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2022/23	02	2	2	02
Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	001 International Economic Cooperation					

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Sub SubProgramme:	03 Regional and International Economic Affairs					
Budget Output:	370002 Technology and Innovation					
PIAP Output:	JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention:	130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2021-2022	0	2	1	2
Department:	002 Regional Economic Cooperation					
Budget Output:	370002 Technology and Innovation					
PIAP Output:	JVS, Partnership Agreements & Offtake Agreements					
Programme Intervention:	130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2022/23	04	04	02	04
Programme:	16 Governance And Security					
Sub SubProgramme:	01 Policy, Planning and Support Services					
Department:	001 Finance and Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Internal audit undertaken					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:		01 Policy, Planning and Support Services				
PIAP Output:		Internal audit undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	2022/23	01	06		12
No. of Internal Audit Reports prepared	Number	2022/23	01	04	01	04
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	2022/23	04			12
Budget Output:		000006 Planning and Budgeting Services				
PIAP Output:		Planning and budgeting reporting undertaken				
Programme Intervention:		160601 Coordinate programme planning, budgeting, M&E and policy development				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Ministry's BFP produced	Text	2022/23	YES	Ministry's BFP produced	No	YES
Ministry's MPS produced	Text	2022/23	YES	Ministry's MPS produced	No	YES
No. of Finance Committee meetings organized	Number	2022/23	04	4	1	04
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	2022/23	38	38	38	38
No. of quarterly Performance reports produced.	Number	2022/23	04	4	1	04
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Administrative support services enhanced				
Programme Intervention:		160605 Undertake financing and administration of programme services				

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Administrative support services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Finance and Administration Department meetings organised	Number	2022/23	24	24	02	24
No. of Missions provided with technical advice on Accounts related matters.	Number	2022/23	38	38	38	38
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2022/23	1	01	01	1
No. of Senior management meetings held	Number	2022/23	48	48	06	48
No. of accounts reports prepared	Number	2022/23	03	03	01	03
No. of Advertisements for procurement and supply services to MoFA issued	Number	2022/23	06	03	02	06
No. of Finance comiittee meetings held	Number		04	04	01	04
No. of Fitness sessions organised	Number	2022/23	31	96	10	35
No. of managerial reports prepared	Number	2022/23	4	04	01	4
No. of Mission inspection done and support supervision provided	Number	2022/23	3	12	0	5
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	2022/23	177	150	13	177
No. of national functions facilitated	Number	2022/23	3	05	03	5
No. of procurement and disposal report prepared	Number	2022/23	1	01	01	1
No. of quarterly office supplies procured	Number	2022/23	4	04	01	4
Budget Output:	000019 ICT Services					
PIAP Output:	ICT services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	ICT services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Websites redeveloped, deployed and maintained	Number	2022/23	39			39
Percentage of staff provided with end user ICT support	Percentage	2022/23	100%			100%
Budget Output:	000023 Inspection and Monitoring					
PIAP Output:	Ministry Property Management services strengthened					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of construction projects in Missions Abroad coordinated and monitored	Number	2022/23	05	05	05	05
Number of Staff Units Constructed	Number	2022/23	02			02
Budget Output:	000051 Affiliated and Professional Bodies					
PIAP Output:	Administrative support services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of accounts reports prepared	Number	2022/23	3	3	1	3
Department:	002 Human Resource Management					
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human resource Management strengthened					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Human resource Management strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Ambassadors conference to review performance organised	Text	2021-2022	Yes	Yes	No	Yes
No. of performance meetings on Performance Agreements & Plans organised	Number	2021-2022	0	4	1	4
No. of officers facilitated to attend professional conferences	Number	2021-2022	0	4	1	4
No. of Officers trained in accordance with the needs assessment report	Number	2021-2022	0	80	20	80
No. of performance improvement plans for staff and Ministry developed	Number	2021-2022	0	2	1	2
Percentage of entitled persons whose gratuity is processed	Percentage	2021-2022	80	100%	100%	100%
Percentage of entitled persons whose pension is processed	Percentage	2021-2022	80	100%	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	2021-2022	80	100%	40%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	2021-2022	80	100%	45%	100%
Percentage of staff whose salaries have been processed	Percentage	2021-2022	100	100%	100%	100%
Percentage of staff medical claims refunded	Percentage	2021-2022	0	50%	0%	50%
Budget Output:	000008 Records Management					
PIAP Output:	Records Management Services enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Records Management Services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Annual Retention and disposal schedule prepared	Text	2021-2022	No	Yes	Yes	Yes
Number of staff sensitized on RIM best practices	Number	2021-2022	0	25	3	25
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	HIV/AIDS Activities mainstreamed					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of HIV/AIDS committee meetings organised.	Number	2021-2022	0	4	0	4
Number of health camps organised	Number	2021-2022	2	2	0	2
Number of HIV/AIDS sensitization workshops organised	Number	2021-2022	0	4	0	4
Number of staff sensitised	Number	2021-2022	0	25	3	25
Budget Output:	000014 Administration and Support services					
PIAP Output:	Human resource Management strengthened					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Human resource Management strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Ambassadors conference to review performance organised	Text					Yes
No. of best employees rewarded	Number					3
No. of performance meetings on Performance Agreements & Plans organised	Number					4
No. of officers facilitated to attend professional conferences	Number					4
No. of Officers trained in accordance with the needs assessment report	Number					80
No. of performance improvement plans for staff and Ministry developed	Number					2
Percentage of entitled persons whose gratuity is processed	Percentage					100%
Percentage of entitled persons whose pension is processed	Percentage					100%
Percentage of performance agreements and plans for staff developed	Percentage					100%
Percentage of performance assessment and reporting for staff conducted	Percentage					100%
Percentage of staff whose salaries have been processed	Percentage	2021/22	100%	100%	100%	100%
Percentage of staff medical claims refunded	Percentage					50%
Project:	1591 Retooling of Ministry of Foreign Affairs					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	01 Policy, Planning and Support Services					
PIAP Output:	Ministry of Foreign Affairs Retooled					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Computers ,printers and other assorted ICT equipment procured	Number					02
MoFA's building renovated and maintained	Text	2022/23	1	YES	0	1
Sub SubProgramme:	02 Protocol and Public Diplomacy					
Department:	001 Consular Services					
Budget Output:	460056 Consulars services					
PIAP Output:	Consular services provided to Ugandans both at home and abroad					
Programme Intervention:	160714 Strengthen prevention of trafficking in persons (TIP)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of cases of deceased Ugandans repatriated	Number	2022/23	85	150	85	50
Number of Documents certified for foreign use	Number	2022/23	4400	7000	1696	4000
Number of government officials failitated to obtain travel visas	Number	2022/23	3450	3500	1158	3000
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	2022/23	1684	1500	67	5000
Number of Ugandans facilitated to return home	Number	2022/23	130			150
Department:	002 Protocol Services					
Budget Output:	000010 Leadership and Management					
PIAP Output:	National leaders supported in their engagements with foreign dignitaries					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					

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Sub SubProgramme:	02 Protocol and Public Diplomacy					
PIAP Output:	National leaders supported in their engagements with foreign dignitaries					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Foreign Visits of H.E the President provided with protocol services	Number	2022/23	04	05	0	08
Budget Output:	460135 Protocol and Diplomatic Services					
PIAP Output:	Appointments for HE. The president and other government officials sought and facilitated					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	2022/23	61	40	61	40
PIAP Output:	National functions , international conferences and summits provided with protocol services					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of national functions, international conferences and summits provided with protocol services	Number	2022/23	15	15	02	15
PIAP Output:	National leaders supported in their engagements with foreign dignitaries					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Foreign Visits of H.E the President provided with protocol services	Number	2022/23	04	8	0	08

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Sub SubProgramme:	02 Protocol and Public Diplomacy					
PIAP Output:	Presentations of letters of credence coordinated					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of presentations of letters of credence coordinated	Number	2022/23	12	30	12	15
PIAP Output:	Privileges and immunities provided					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of diplomatic requests handled	Number	2022/23	500	500	783	2000
Number of URA related requests handled	Number	2022/23	1500	1500	735	2000
Department:	003 Public Diplomacy					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	2021-2022	4	4	1	4
Sub SubProgramme:	04 Regional and International Political Affairs					
Department:	001 International Law & Social Affairs					
Budget Output:	000012 Legal and Advisory Services					
PIAP Output:	Governance and security Policies reviewed and developed					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					

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Sub SubProgramme:	04 Regional and International Political Affairs					
PIAP Output:	Governance and security Policies reviewed and developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of ILO Conventions ratified	Number	2021-2022	0	4	3	4
Number of policies and developed and reviewed	Number					2
Department:	002 International Political Cooperation					
Budget Output:	000010 Leadership and Management					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	5	5	2	5
Budget Output:	460057 Peace and security					
PIAP Output:	Peace and Security processes of neighbouring countries supported					
Programme Intervention:	160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of countries supported in their Peace Processes	Number					2
PIAP Output:	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					

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Sub SubProgramme:	04 Regional and International Political Affairs					
PIAP Output:	Political Consultations undertaken with neighbouring Countries and rest of the world					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number					1
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	5	5	2	5
Budget Output:	460134 Cooperation Frameworks					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	2021-2022	0	3	1	3
PIAP Output:	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					

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Sub SubProgramme:	04 Regional and International Political Affairs					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	2021-2022	5	5	2	5
Department:	003 Regional Peace and Security					
Budget Output:	460057 Peace and security					
PIAP Output:	Mandate of AMISOM Forces in Somalia extended					
Programme Intervention:	160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Quarterly reports on security situation in Somalia produced	Text	2022/24	04	4	1	04
Budget Output:	460134 Cooperation Frameworks					
PIAP Output:	Participation of the security forces in regional and international frameworks coordinated					
Programme Intervention:	160717 Strengthen the control and management of small arms and light weapons					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of meetings coordinated	Number	2022/23	10	50	17	10
PIAP Output:	Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported					
Programme Intervention:	160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					

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Sub SubProgramme:	04 Regional and International Political Affairs					
PIAP Output:	Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of regional peace and security frameworks supported	Number	2022/23	10	10	26	10
PIAP Output:	Uganda's Border Points re-affired and demacated					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of cross border meetings undertaken	Number	2022/23	15	15	0	15
Programme:	18 Development Plan Implementation					
Sub SubProgramme:	03 Regional and International Economic Affairs					
Department:	001 International Economic Cooperation					
Budget Output:	000010 Leadership and Management					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number					3
Budget Output:	560009 Cooperation frameworks and Development Assisstance					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Programme Intervention:	180109 Expand financing beyond the traditional sources					

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Sub SubProgramme:	03 Regional and International Economic Affairs					
PIAP Output:	Bilateral and multilateral resources for national development sourced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value (USD Million) of bilateral and multilateral resources for national development	Number	2021-2022	1.7	3	1	3

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To put in consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern	High discrimination of against vulnerable groups such as women, youth especially the girl child, disabled persons, albinos, elderly, and hard to reach areas.
Planned Interventions	<p>Sensitize staff on gender mainstreaming.</p> <p>Source bilateral and multilateral resources to support gender interventions.</p> <p>Ensure Gender balance in recruitment and deployment of staff.</p> <p>Provide consular services for all vulnerable Ugandans abroad</p>
Budget Allocation (Billion)	0.2
Performance Indicators	<p>Quarterly Gender sensitization meetings for staff organized.</p> <p>Value of resources sourced to support gender mainstreaming activities</p> <p>Number of vulnerable Ugandans provided with consular services.</p>

ii) HIV/AIDS

OBJECTIVE	To Implement the HIV/AIDS work place policy
Issue of Concern	High prevalence of HIV/AIDS especially among the youth majorly women.
Planned Interventions	<p>Conduct HIV/AIDS sensitization workshops/ health camps for staff.</p> <p>Participate in World AIDS Day Celebrations</p> <p>Procure Personal Protective Gear for all staff.</p>

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Budget Allocation (Billion)	0.046
Performance Indicators	02 Health Camps held World AIDS Day Celebrations participated in Procure Personal Protective Gear for all staff procured.

iii) Environment

OBJECTIVE	To put into consideration environment issues in all programs/activities of the Ministry
Issue of Concern	Increased global warming
Planned Interventions	Attract technology transfer in clean and renewable energy Source grants to support green financing Avail designated facilities for proposal waste disposal Participate in World Environment Day celebrations. Organize 01 tree planting activity
Budget Allocation (Billion)	0.125
Performance Indicators	Transfer of technology in clean and renewable energy attracted Grants sourced to support green financing sourced A green Belt around the Ministry maintained Participate in World Environment Day celebrations. 01 tree planting activity organised

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.070	300,000,000.000
Total		0.070	300,000,000.000

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