

VOTE: 006 Ministry of Foreign Affairs

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.306	7.357	5.780	5.180	92.0 %	82.0 %	89.6 %
	Non-Wage	13.229	13.229	9.914	8.819	75.0 %	66.7 %	89.0 %
Dev.	GoU	2.753	3.241	2.753	0.693	100.0 %	25.2 %	25.2 %
	Ext Fin.	1.130	1.130	0.848	0.565	75.0 %	50.0 %	66.7 %
GoU Total		22.288	23.827	18.447	14.692	82.8 %	65.9 %	79.6 %
Total GoU+Ext Fin (MTEF)		23.418	24.957	19.295	15.257	82.4 %	65.2 %	79.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.418	24.957	19.295	15.257	82.4 %	65.2 %	79.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.418	24.957	19.295	15.257	82.4 %	65.2 %	79.1 %
Total Vote Budget Excluding Arrears		23.418	24.957	19.295	15.257	82.4 %	65.2 %	79.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	1.570	1.570	1.177	0.829	75.0 %	52.8 %	70.4%
Sub SubProgramme:03 Regional and International Economic Affairs	1.570	1.570	1.177	0.829	75.0 %	52.8 %	70.4%
<b>Programme:04 Manufacturing</b>	0.086	0.086	0.065	0.065	75.0 %	75.0 %	100.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.086	0.086	0.065	0.065	75.0 %	75.0 %	100.0%
<b>Programme:08 Sustainable Energy Development</b>	0.585	0.585	0.439	0.400	75.0 %	68.4 %	91.2%
Sub SubProgramme:03 Regional and International Economic Affairs	0.585	0.585	0.439	0.400	75.0 %	68.4 %	91.2%
<b>Programme:13 Innovation, Technology Development And Transfer</b>	0.366	0.366	0.274	0.265	75.0 %	72.5 %	96.7%
Sub SubProgramme:01 Policy, Planning and Support Services	0.192	0.192	0.144	0.139	75.0 %	72.5 %	96.7%
Sub SubProgramme:03 Regional and International Economic Affairs	0.174	0.174	0.130	0.126	75.0 %	72.4 %	96.6%
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance And Security</b>	20.484	22.024	17.095	13.531	83.5 %	66.1 %	79.2%
Sub SubProgramme:01 Policy, Planning and Support Services	17.816	19.355	15.094	11.824	84.7 %	66.4 %	78.3%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.908	0.908	0.681	0.593	75.0 %	65.3 %	87.1%
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Regional and International Political Affairs	1.761	1.761	1.321	1.114	75.0 %	63.3 %	84.4%
<b>Programme:18 Development Plan Implementation</b>	0.327	0.327	0.245	0.167	75.0 %	51.1 %	68.2%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.327	0.327	0.245	0.167	75.0 %	51.1 %	68.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Protocol and Public Diplomacy	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	23.418	24.957	19.295	15.257	82.4 %	65.2 %	79.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:03 Sustainable Petroleum Development		
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 02 Midstream		
0.066	Bn Shs	Department : 002 Regional Economic Cooperation
Reason: Slow initiation of requests and approval by the respective user departments.		
<i>Items</i>		
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Slow initiation of requests and approval by the respective user departments.		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: Slow initiation of requests and approval by the respective user departments.		
Programme:08 Sustainable Energy Development		
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 04 Energy Efficiency		
0.008	Bn Shs	Department : 001 International Economic Cooperation
Reason: Slow initiation of requests and approval by the respective user departments.		
<i>Items</i>		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: Slow initiation of requests and approval by the respective user departments.		
0.031	Bn Shs	Department : 003 Diaspora
Reason: Slow initiation of requests and approval by the respective user departments.		
<i>Items</i>		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Slow initiation of requests and approval by the respective user departments.		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: Slow initiation of requests and approval by the respective user departments.		
0.003	UShs	221012 Small Office Equipment
Reason: Slow initiation of requests and approval by the respective user departments.		

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

0.282 Bn Shs Department : 002 Human Resource Management

Reason: Slow initiation of requests and approval by the respective user departments.

Items

0.010 UShs 221008 Information and Communication Technology Supplies.

Reason: Slow initiation of requests and approval by the respective user departments.

0.008 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: Slow initiation of requests and approval by the respective user departments.

Sub SubProgramme:02 Protocol and Public Diplomacy

Sub Programme: 02 Security

0.061 Bn Shs Department : 002 Protocol Services

Reason: Slow initiation of requests and approval by the respective user departments.

Items

0.041 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Slow initiation of requests and approval by the respective user departments.

0.023 Bn Shs Department : 003 Public Diplomacy

Reason: Slow initiation of requests and approval by the respective user departments.

Items

0.004 UShs 221008 Information and Communication Technology Supplies.

Reason: Slow initiation of requests and approval by the respective user departments.

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

0.026 Bn Shs Department : 003 Regional Peace and Security

Reason: Slow initiation of requests and approval by the respective user departments.

Items

0.007 UShs 221008 Information and Communication Technology Supplies.

Reason: Slow initiation of requests and approval by the respective user departments.

Sub Programme: 03 Policy and Legislation Processes

0.029 Bn Shs Department : 001 International Law & Social Affairs

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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: 03 Policy and Legislation Processes

Reason: 0  
Slow initiation of requests and approval by the respective user departments.

Items

0.012 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Slow initiation of requests and approval by the respective user departments.

0.011 UShs 221008 Information and Communication Technology Supplies.

Reason: Slow initiation of requests and approval by the respective user departments.

Programme:18 Development Plan Implementation

Sub SubProgramme:03 Regional and International Economic Affairs

Sub Programme: 02 Resource Mobilization and Budgeting

0.078 Bn Shs Department : 001 International Economic Cooperation

Reason: Slow initiation of requests and approval by the respective user departments.

Items

0.005 UShs 221008 Information and Communication Technology Supplies.

Reason: Slow initiation of requests and approval by the respective user departments.

0.002 UShs 221007 Books, Periodicals & Newspapers

Reason: Slow initiation of requests and approval by the respective user departments.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of investors in oil and gas attracted.	Number	02	01
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output: 080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of investors in oil and gas attracted.	Number	02	01
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of market studies undertaken	Number	01	02
Number of trade agreements signed	Number	04	03

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Programme:08 Sustainable Energy Development			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of investors attracted in LPG infrastructure	Number	2	1
Department:003 Diaspora			
Budget Output: 000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of investors attracted in LPG infrastructure	Number	2	1
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	02	01
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	2	2



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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output: 370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of JVS, Partnership Agreements & Off-take Agreements signed	Number	04	02
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	08	06
No. of Internal Audit Reports prepared	Number	04	03
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	12	09
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Finance Committee meetings organized	Number	04	03
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	38	38
No. of quarterly Performance reports produced.	Number	04	03
Ministry's BFP produced	Text	YES	YES

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Ministry's MPS produced	Text	YES	YES
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Finance and Administration Department meetings organised	Number	24	04
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	1	01
No. of Senior management meetings held	Number	48	24
No. of accounts reports prepared	Number	03	02
No. of Finance comiittee meetings held	Number	04	03
No. of Fitness sessions organised	Number	35	73
No. of Mission inspection done and support supervision provided	Number	5	08
No. of national functions facilitated	Number	5	02
No. of procurement and disposal report prepared	Number	1	01
No. of quarterly office supplies procured	Number	4	04
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Websites redeveloped, deployed and maintained	Number	39	39
Percentage of staff provided with end user ICT support	Percentage	100%	100%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16060520 Ministry Property Management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of construction projects in Missions Abroad coordinated and monitored	Number	05	05
Number of Staff Units Constructed	Number	02	02
Budget Output: 000051 Affiliated and Professional Bodies			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of accounts reports prepared	Number	3	02
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of best employees rewarded	Number	1	01
No. of performance meetings on Performance Agreements & Plans organised	Number	4	02
No. of officers facilitated to attend professional conferences	Number	4	05
No. of Officers trained in accordance with the needs assessment report	Number	40	32
No. of performance improvement plans for staff and Ministry developed	Number	2	02
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%	100%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	70%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	20%	100%
Ambassadors conference to review performance organised	Text	Yes	Yes
Budget Output: 000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of staff sensitized on RIM best practices	Number	20	41
Annual Retention and disposal schedule prepared	Text	Yes	Yes
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of HIV/AIDS committee meetings organised.	Number	2	01
Number of HIV/AIDS sensitization workshops organised	Number	1	0
Number of staff sensitised	Number	20	05
Budget Output: 000014 Administration and Support services			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of best employees rewarded	Number	1	01

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:002 Human Resource Management			
Budget Output: 000014 Administration and Support services			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of performance meetings on Performance Agreements & Plans organised	Number	4	02
No. of officers facilitated to attend professional conferences	Number	4	05
No. of Officers trained in accordance with the needs assessment report	Number	40	32
No. of performance improvement plans for staff and Ministry developed	Number	2	02
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%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	70%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	20%	100%
Ambassadors conference to review performance organised	Text	Yes	Yes
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Computers ,printers and other assorted ICT equipment procured	Number	04	05
Percentage of required assorted furniture and fixture procured	Percentage	90%	70%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
MoFA's building renovated and maintained	Text	1	0
proportion of Ministry offices retooled	Percentage	90%	52%
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:001 Consular Services			
Budget Output: 460056 Consulars services			
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cases of deceased Ugandans repatriated	Number	50	147
Number of Documents certified for foreign use	Number	4000	12226
Number of government officials failitated to obtain travel visas	Number	3000	2263
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	5000	187
Department:002 Protocol Services			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Foreign Visits of H.E the President provided with protocol services	Number	04	09

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:002 Protocol Services			
Budget Output: 460135 Protocol and Diplomatic Services			
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	40	206
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of national functions, international conferences and summits provided with protocol services	Number	15	11
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Foreign Visits of H.E the President provided with protocol services	Number	04	09
PIAP Output: 16070307 Presentations of letters of credence coordinated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of presentations of letters of credence coordinated	Number	15	09
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of URA related requests handled	Number	2000	753
Department:003 Public Diplomacy			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060523 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	3

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:002 International Political Cooperation			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	4
Budget Output: 460057 Peace and security			
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of countries supported in their Peace Processes	Number	2	2
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Political Consultations undertaken with neighbouring Countries and rest of the world	Number	1	01
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	04
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	3	02



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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:002 International Political Cooperation			
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	5	4
Department:003 Regional Peace and Security			
Budget Output: 460057 Peace and security			
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Quarterly reports on security situation in Somalia produced	Text	04	03
Budget Output: 460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cross border meetings undertaken	Number	04	02
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of regional peace and security frameworks supported	Number	10	41
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of meetings coordinated	Number	10	38

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:001 International Law & Social Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 16060405 Governance and security Policies reviewed and developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of ILO Conventions ratified	Number	4	5
Number of policies and developed and reviewed	Number	2	2
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:001 International Economic Cooperation			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	2	2
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	2	2

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## Performance highlights for the Quarter

Facilitated 04 foreign visits of H.E The President to the United Arab Emirates, United Republic of Tanzania, Kisumu-Kenya, and H.E The Vice President to Addis- Ababa Ethiopia

Hosted 06 Presidents: The President of Somalia, the President of Guinea Bissau, the Vice President of Sudan, the Vice President of South Sudan, the Prime Minister of Belarus, Former President of Nigeria

Initiated 04 bilateral MOUs in cooperation in education matters between Soroti University and Kuwait, Qatar University with IUIU, Gulu University and Makerere University

Followed- up six 06 outstanding issues with Kenya, DRC, South Sudan;

a) Under Kenya: 12 MOUs Pending signature by both sides out of 28 MOUs discussed during the 2nd Uganda – Kenya JMC held in Kampala. Mombasa County Administration charging Kshs 7,000 Per Uganda Truck traversing their Territory which is against Agreed Decisions of the Uganda Kenya JMC and EAC Customs Union.

b) Under South Sudan: Un warranted detention of Uganda Trucks in legally registered businesses like Metal Scrap since February 2025. South Sudan failing to enhance a One Stop Border Post as agreed by the two sides since 2016

c) Under the DR Congo: Review 02 BASA Agreements one to allow Uganda Airline to Operate in Goma and Lubumbashi and another on Search and Rescue component as a Requirement for International Air Transport Association

Coordinated the Emirates Airline familiarization trip to Uganda to promote and grow tourism and passenger traffic from all destinations of Emirates Airlines to Uganda

Negotiated 06 legal instruments on bilateral and multilateral cooperation

Negotiated and signed 48 Agreements and MoUs on economic and commercial cooperation

Negotiated and signed 06 Host Country Agreements

Ratified 07 International, regional and bilateral instruments

Issued 52 documents for repatriation of remains of deceased Ugandans

Handled 355 requests on privileges and immunities

Secured and disseminated 138 scholarships and short courses

## Variances and Challenges

The Release of 92% on Wage was as a result of a supplementary budget allocation of UGX 1,051,111,764 provided to the Ministry to cater for Person-to-holder emoluments for 2 Ambassadors (Amb. James Willian Kinobe and Amb. John Crysistom Alintuma Nsambu).

The unspent balances under Non-Wage Recurrent, Development and External Financing budget categories were caused by Slow initiation of requests and approval by the respective user departments. The Funds will be spent in the forth quarter.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.440	0.440	0.330	0.264	75.0 %	60.0 %	80.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.440	0.440	0.330	0.264	75.0 %	60.0 %	80.0 %
080004 Petroleum Investment Promotion	0.440	0.440	0.330	0.264	75.0 %	60.0 %	80.0 %
Programme:04 Manufacturing	0.086	0.086	0.065	0.065	75.0 %	75.0 %	100.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.086	0.086	0.065	0.065	75.0 %	75.0 %	100.0 %
000086 Access to Regional and International Markets	0.086	0.086	0.065	0.065	75.0 %	75.0 %	100.0 %
Programme:08 Sustainable Energy Development	0.585	0.585	0.439	0.400	75.0 %	68.4 %	91.2 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.585	0.585	0.439	0.400	75.0 %	68.4 %	91.2 %
000088 Investment Promotion	0.585	0.585	0.439	0.400	75.0 %	68.4 %	91.1 %
Programme:13 Innovation, Technology Development And Transfer	0.366	0.366	0.274	0.265	75.0 %	72.5 %	96.7 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.192	0.192	0.144	0.139	75.0 %	72.5 %	96.7 %
000006 Planning and Budgeting services	0.192	0.192	0.144	0.139	75.0 %	72.5 %	96.5 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.174	0.174	0.130	0.126	75.0 %	72.4 %	96.6 %
370002 Technology and Innovation	0.174	0.174	0.130	0.126	75.0 %	72.4 %	96.9 %
Programme:16 Governance And Security	24.610	26.150	14.030	10.680	57.0 %	43.4 %	76.1 %
Sub SubProgramme:01 Policy, Planning and Support Services	21.942	23.481	12.029	8.973	54.8 %	40.9 %	74.6 %
000001 Audit and Risk Management	0.182	0.182	0.136	0.109	75.0 %	59.8 %	80.1 %
000003 Facilities and Equipment Management	2.753	3.241	2.753	0.693	100.0 %	25.2 %	25.2 %
000005 Human Resource Management	9.432	10.483	8.125	7.266	86.1 %	77.0 %	89.4 %
000006 Planning and Budgeting Services	0.386	0.386	0.289	0.245	75.0 %	63.5 %	84.8 %
000008 Records Management	0.111	0.111	0.083	0.067	75.0 %	60.6 %	80.7 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.015	0.008	75.0 %	40.5 %	53.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	24.610	26.150	14.030	10.680	57.0 %	43.4 %	76.1 %
Sub SubProgramme:01 Policy, Planning and Support Services	21.942	23.481	12.029	8.973	54.8 %	40.9 %	74.6 %
000014 Administrative and Support Services	8.252	8.252	0.030	0.030	0.4 %	0.4 %	100.0 %
000019 ICT Services	0.155	0.155	0.116	0.093	75.0 %	59.8 %	80.2 %
000023 Inspection and Monitoring	0.237	0.237	0.178	0.160	75.0 %	67.6 %	89.9 %
000051 Affiliated and Professional Bodies	0.414	0.414	0.303	0.303	73.1 %	73.1 %	100.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.908	0.908	0.681	0.593	75.0 %	65.3 %	87.1 %
000010 Leadership and Management	0.145	0.145	0.109	0.097	75.0 %	66.7 %	89.0 %
000014 Administrative and Support Services	0.179	0.179	0.134	0.112	75.0 %	62.4 %	83.6 %
460056 Consulars services	0.238	0.238	0.178	0.174	75.0 %	73.1 %	97.8 %
460135 Protocol and Diplomatic Services	0.345	0.345	0.259	0.210	75.0 %	60.9 %	81.1 %
Sub SubProgramme:04 Regional and International Political Affairs	1.761	1.761	1.321	1.114	75.0 %	63.3 %	84.4 %
000010 Leadership and Management	0.083	0.083	0.062	0.046	75.0 %	55.2 %	74.2 %
000012 Legal and Advisory Services	0.316	0.316	0.237	0.208	75.0 %	65.9 %	87.8 %
460057 Peace and security	0.107	0.107	0.080	0.075	75.0 %	70.6 %	93.8 %
460134 Cooperation Frameworks	1.255	1.255	0.941	0.785	75.0 %	62.5 %	83.4 %
Programme:18 Development Plan Implementation	0.327	0.327	0.245	0.167	75.0 %	51.1 %	68.2 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.327	0.327	0.245	0.167	75.0 %	51.1 %	68.2 %
000010 Leadership and Management	0.148	0.148	0.111	0.097	75.0 %	66.0 %	87.4 %
560009 Cooperation frameworks and Development Assisstance	0.179	0.179	0.134	0.070	75.0 %	38.9 %	52.2 %
Total for the Vote	26.414	23.827	15.383	11.841	58.2 %	44.8 %	77.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.009	3.009	2.256	2.133	75.0 %	70.9 %	94.5 %
211102 Contract Staff Salaries	3.297	4.348	3.524	3.047	106.9 %	92.4 %	86.5 %
211105 Ex-Gratia for Political leaders.	0.341	0.341	0.256	0.246	75.0 %	72.3 %	96.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.788	0.997	1.341	1.325	75.0 %	74.1 %	98.8 %
212102 Medical expenses (Employees)	0.085	0.085	0.064	0.061	75.0 %	72.0 %	96.0 %
221001 Advertising and Public Relations	0.080	0.049	0.060	0.046	75.3 %	57.1 %	75.9 %
221002 Workshops, Meetings and Seminars	0.893	0.350	0.670	0.659	75.0 %	73.8 %	98.4 %
221003 Staff Training	0.227	0.227	0.170	0.150	75.0 %	66.0 %	88.0 %
221004 Recruitment Expenses	0.005	0.005	0.004	0.000	75.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.083	0.059	0.063	0.009	75.0 %	11.3 %	15.0 %
221008 Information and Communication Technology Supplies.	0.324	0.205	0.243	0.091	75.0 %	28.0 %	37.3 %
221009 Welfare and Entertainment	0.190	0.125	0.143	0.137	75.0 %	72.1 %	96.2 %
221011 Printing, Stationery, Photocopying and Binding	0.383	0.179	0.287	0.051	74.9 %	13.3 %	17.7 %
221012 Small Office Equipment	0.051	0.014	0.038	0.009	75.0 %	17.6 %	23.5 %
221016 Systems Recurrent costs	0.417	0.417	0.313	0.313	75.0 %	74.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.008	0.008	0.006	0.004	75.0 %	47.0 %	62.6 %
222001 Information and Communication Technology Services.	0.106	0.062	0.080	0.080	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.043	0.040	0.032	0.023	75.0 %	53.4 %	71.2 %
223001 Property Management Expenses	0.072	0.072	0.054	0.054	75.0 %	75.0 %	100.0 %
223002 Property Rates	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.071	0.069	75.0 %	72.8 %	97.1 %
223004 Guard and Security services	0.175	0.175	0.131	0.128	75.0 %	73.1 %	97.5 %
223005 Electricity	0.125	0.125	0.094	0.094	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.100	0.100	0.075	0.050	75.0 %	50.0 %	66.7 %
225204 Monitoring and Supervision of capital work	0.208	0.208	0.156	0.138	75.0 %	66.1 %	88.1 %
227001 Travel inland	0.796	0.156	0.597	0.588	75.0 %	73.8 %	98.4 %
227002 Travel abroad	1.755	1.185	1.316	1.092	75.0 %	62.2 %	83.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.008	0.000	75.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.165	1.063	1.624	1.624	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.128	0.117	0.096	0.076	75.0 %	59.8 %	79.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.036	0.032	75.0 %	67.1 %	89.4 %
228004 Maintenance-Other Fixed Assets	0.022	0.022	0.017	0.016	75.0 %	71.8 %	95.8 %
263402 Transfer to Other Government Units	0.414	0.414	0.303	0.303	73.1 %	73.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.079	0.053	75.0 %	50.8 %	67.7 %
273104 Pension	1.902	1.902	1.426	1.236	75.0 %	65.0 %	86.7 %
273105 Gratuity	0.034	0.034	0.026	0.026	75.0 %	75.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.203	0.203	0.203	0.004	100.0 %	2.1 %	2.1 %
312299 Other Machinery and Equipment- Acquisition	2.500	2.988	2.500	0.688	100.0 %	27.5 %	27.5 %
313121 Non-Residential Buildings - Improvement	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	22.288	19.642	18.448	14.692	82.8 %	65.9 %	79.6 %

### Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.440	0.440	0.330	0.264	75.00 %	59.98 %	79.97 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.440	0.440	0.330	0.264	75.00 %	59.98 %	80.0 %
Departments							
002 Regional Economic Cooperation	0.440	0.440	0.330	0.264	75.0 %	60.0 %	80.0 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 Manufacturing	0.086	0.086	0.065	0.065	75.00 %	75.00 %	100.00 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.086	0.086	0.065	0.065	75.00 %	75.00 %	100.0 %
Departments							
002 Regional Economic Cooperation	0.086	0.086	0.065	0.065	75.4 %	75.4 %	100.0 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	0.585	0.585	0.439	0.400	75.00 %	68.38 %	91.18 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.585	0.585	0.439	0.400	75.00 %	68.38 %	91.2 %
Departments							
001 International Economic Cooperation	0.321	0.321	0.240	0.232	74.9 %	72.4 %	96.7 %
003 Diaspora	0.264	0.264	0.198	0.168	74.9 %	63.5 %	84.8 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	0.366	0.366	0.274	0.265	75.00 %	72.49 %	96.66 %
Sub SubProgramme:01 Policy, Planning and Support Services	0.192	0.192	0.144	0.139	75.00 %	72.54 %	96.7 %
Departments							
001 Finance and Administration	0.192	0.192	0.144	0.139	75.0 %	72.4 %	96.5 %
Development Projects							
N/A							



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 Innovation, Technology Development And Transfer	0.366	0.366	0.274	0.265	75.00 %	72.49 %	96.66 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.174	0.174	0.130	0.126	75.00 %	72.44 %	96.6 %
Departments							
001 International Economic Cooperation	0.082	0.082	0.061	0.057	74.6 %	69.7 %	93.4 %
002 Regional Economic Cooperation	0.092	0.092	0.069	0.069	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	20.484	22.024	17.095	13.531	83.45 %	66.06 %	79.15 %
Sub SubProgramme:01 Policy, Planning and Support Services	17.816	19.355	15.094	11.824	84.72 %	66.37 %	78.3 %
Departments							
001 Finance and Administration	5.479	5.479	4.102	3.775	74.9 %	68.9 %	92.0 %
002 Human Resource Management	9.583	10.634	8.238	7.356	86.0 %	76.8 %	89.3 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	2.753	3.241	2.753	0.693	100.0 %	25.2 %	25.2 %

**VOTE: 006 Ministry of Foreign Affairs**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	20.484	22.024	17.095	13.531	83.45 %	66.06 %	79.15 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.908	0.908	0.681	0.593	75.00 %	65.34 %	87.1 %
Departments							
001 Consular Services	0.238	0.238	0.178	0.174	74.8 %	73.1 %	97.8 %
002 Protocol Services	0.491	0.491	0.368	0.307	75.0 %	62.5 %	83.4 %
003 Public Diplomacy	0.179	0.179	0.134	0.112	74.9 %	62.6 %	83.6 %
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	1.761	1.761	1.321	1.114	74.99 %	63.26 %	84.4 %
Departments							
001 International Law & Social Affairs	0.316	0.316	0.237	0.208	75.0 %	65.8 %	87.8 %
002 International Political Cooperation	1.130	1.130	0.847	0.695	75.0 %	61.5 %	82.1 %
003 Regional Peace and Security	0.316	0.316	0.237	0.210	75.1 %	66.5 %	88.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.327	0.327	0.245	0.167	75.00 %	51.12 %	68.17 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.327	0.327	0.245	0.167	75.00 %	51.12 %	68.2 %
Departments							
001 International Economic Cooperation	0.327	0.327	0.245	0.167	75.0 %	51.1 %	68.2 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	22.288	23.827	18.448	14.692	82.8 %	65.9 %	79.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	1.130	1.130	0.848	0.565	75.0 %	50.0 %	66.6 %
Sub SubProgramme:03 Regional and International Economic Affairs	1.130	1.130	0.848	0.565	75.0 %	50.0 %	66.6 %
<i>Development Projects.</i>							
1591 Retooling of Ministry of Foreign Affairs	1.130	1.130	0.848	0.565	75.0 %	50.0 %	66.6 %
Total for the Vote	1.130	1.130	0.848	0.565	75.0 %	50.0 %	66.6 %

VOTE: 006 Ministry of Foreign Affairs

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:02 Midstream		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 meeting on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	Activities undertaken in the previous quarter	The meetings were undertaken in the previous quarters
01 quarterly progress report on the implementation of the EACOP Project produced	Produced 01 Quarterly progress reports on the implementation of the EACOP Project during the EACOP Oil Spill Response Plan meeting on 12th Feb/2025 at Golden Tulip Hotel, Kampala	No variations
01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	Activities to be undertaken in the subsequent quarter	Activities to be undertaken in the subsequent quarter
NCIP Summit participated in	Coordinated and participated in Ministers/Cabinet Secretary’s meeting of the Mutual Peace and Security Cluster under NCIPs convened on 29th January 2025 in Kigali, Rwanda. Partner States to prioritize and fast-track the implementation of the pending directives and provide progress to the 15th Summit.	To be undertaken in the subsequent quarter
02 Private Sector Petroleum, Oil and Gas Symposia organized and/ or participated in	Participated in the Dar-es Salaam Declaration on National Energy Compacts for the First Group of 15 Nations. Aimed to provide cheap electricity to 300 Million Africans by 2030.	No variations
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	Activity to be undertaken in the subsequent quarter	Activity to be undertaken in the subsequent quarter

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
01 Energy/EACOP cluster meetings and field visit conducted.	To be undertaken in the subsequent quarters.	Other activities to be undertaken in the subsequent quarters
01 NCIPs Cluster meeting for crude oil pipelines development coordinated and/or participated in	Participated in Meeting of EACOP Oil Spill Contingency Plan on 12 February, 2025 at Golden Tulip Hotel, Kampala.	No variations
01 Inland waterways cluster meeting on transportation of petroleum and related products conducted.	a) Participated in Meeting of EACOP Oil Spill Contingency Plan on 12 February, 2025 at Golden Tulip Hotel, Kampala  b) Participated in the Consultative Infrastructure Meetings in Mombasa 27 March 2025; The consultative infrastructure meetings were held with the Secretariat of Northern Corridor Transit and TRANSPORT Coordination Authority and agreed to support the Ministry on the convening of meetings for the development of inland water ways and road and railway infrastructure in the northern corridor.	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,557.209	
221001 Advertising and Public Relations	1,439.442	
221002 Workshops, Meetings and Seminars	20,466.145	
221009 Welfare and Entertainment	831.125	
222001 Information and Communication Technology Services.	2,798.325	
227001 Travel inland	25,121.423	
227004 Fuel, Lubricants and Oils	17,165.211	
Total For Budget Output	90,378.880	
Wage Recurrent	0.000	
Non Wage Recurrent	90,378.880	
Arrears	0.000	
AIA	0.000	
Total For Department	90,378.880	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	90,378.880
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1591 Retooling of Ministry of Foreign Affairs		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
02 NCIPs Summits (01 in Uganda and 01 in NCIPs Partner States) organised and/or participated in	Under taken in the previous quarters	Under taken in the previous quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
04 NCIPs Clusters (6 in Uganda and 8 in NCIPs Partner States) organised and/or participated in	Participated in 09 NCIPs Clusters meetings a) Ministers/Cabinet Secretary’s meeting of the Mutual Peace and Security in Rwanda,  b) Joint Verification meeting of the East Africa Tourist Visa (EATV) Rwanda.  c) Cabinet/Ministerial Session of the Mutual Defense Cooperation Cluster Kigali, Rwanda.  d) Partner States Owned Regional Communication Satellite, South Sudan,  e) Pre-Summit coordination and preparatory meetings, Kigali,  f) Coordinated and participated in Ministerial/Cabinet Secretary’s session g) Land for Infrastructure Corridor Cluster Meeting in Kampala,  h) Multilateral Meetings Between Northern Corridor Member States to Assess the Progress of Cross Border Infrastructure and Multimodal Transport n Kampala.  i) Participated in the Consultative Infrastructure Meetings in Mombasa	No variations
03 NCIPs field visit cluster meetings organised	Activity to be undertaken in the subsequent quarters.	Activity to be undertaken in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		66,650.000



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		62,649.700
221009 Welfare and Entertainment		100,048.000
221011 Printing, Stationery, Photocopying and Binding		21,450.000
227001 Travel inland		47,750.000
227002 Travel abroad		258,487.300
227004 Fuel, Lubricants and Oils		7,965.000
	Total For Budget Output	565,000.000
	GoU Development	0.000
	External Financing	565,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	565,000.000
	GoU Development	0.000
	External Financing	565,000.000
	Arrears	0.000
	AIA	0.000
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
04 Regional Missions provided with information on products of export interest to Uganda	Provided 02 Regional Missions with information on products of export interest to Uganda.  (i) Dar es Salaam.  (ii) Consulate in Mombasa	More Missions will be given information in the subsequent quarter

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 outstanding issue followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	<p>Followed- up six 06 outstanding issues with Kenya, DRC, South Sudan;</p> <p>a) Issues under Kenya include;</p> <p>i. (12) Twelve MOUs Pending for signature by both sides out of (28) Twenty-Eight MOUs discussed during the 2nd Uganda – Kenya JMC held in Kampala.</p> <p>ii. Mombasa County Administration still charges Kshs 7,000 Per Uganda Truck traversing their Territory which is against Agreed Decisions of the Uganda – Kenya JMC and EAC Customs Union.</p> <p>b) Issues under South Sudan include;</p> <p>i. Un warranted detention of Uganda Trucks in legally registered businesses like Metal Scrap since February 2025.</p> <p>ii. South Sudan has reluctantly failed to comply/or enhance a One – Stop Border Post as agreed by the two sides since 2016. Uganda completed all the necessary infrastructures.</p> <p>c) Under the DR Congo;</p> <p>(i) Review 02 BASA Agreements one to allow Uganda Airline to Operate in Goma and Lubumbashi and another on Search and Rescue component as a Requirement for International Air Transport Association</p>	No variations
01 integration program under COMESA, IGAD and AU coordinated and participated in	Participated in the Meeting to discuss Draft Terms of Reference for the Analysis of the Implications of the Economic Partnership Agreement (EPA) with the EU on 13th February 2025.	No variations
01 Regional Expo and Symposium on linking the private sector with potential counterparts participated in	Participated and coordinated the 3rd G-25 Africa Coffee Summit in Dar es Salaam from 21st to 22nd February, 2025	Some were funded by Missions Abroad

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 UNECA meeting on promoting regional integration participated in	More activities will be undertaken in the next quarter	More activities will be undertaken in the next quarter
Two (02) Summits of NCIPs coordinated and participate in	Coordinated and participated in Ministers /Cabinet Secretary’s meeting of the Mutual Peace and Security Cluster under NCIPs convened in Rwanda who greed to;  i. Partner States to prioritize and fast-track the implementation of the pending directives and provide progress to the 15th Summit.  ii. Respective Partner States to officially share the existing legal frameworks and implementation plans within NCIPs, through the focal points and diplomatic channels.  iii. To develop SOPs under the coordination of Rwanda for the sub-clusters of Conflict Prevention and resolution, Combating Terrorism and Transnational Organized Crimes and Violent Extremism, Control of Small Arms and Light Weapons (SALW), Disaster Management and Crisis Response, Management of Refugees and Asylum Seekers, Border Security Management, Prison and Correctional Services, Combating Economic Crimes, Combating Cattle Rustling, and Combating Wildlife and Environmental Crimes.	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 National Coordinators meeting of NCIPs convened	Coordinated and participated in Partner States Owned Regional Communication Satellite under NCIPs meeting, 24th-25th February 2025, juba, South Sudan, The meeting considered the draft roadmap for the Partner States Owned Regional Communication Satellite under NCIPs and agreed to;  i. Incorporate the Project Roadmap, Terms of Reference of the Feasibility Study and Funding Mechanism, Project Monitoring and Evaluation Framework, and The Terms of Reference for the Technical Committee.  ii. The provide the final documents within one month, by 25th March 2025, for onward submission to the Cluster Permanent/Principal/Undersecretaries for consideration.	No variations
One (1) Nile Basin Initiative (NBI) Summit participated in.	To be carried out in the subsequent quarters.	To be carried out in the subsequent quarters.
01 protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	More activities will be carried out in the subsequent quarter	More activities will be carried out in the subsequent quarter
A study undertaken on losses occasioned by impacts of NTBs.	Activities undertaken in the previous quarters	Activities undertaken in the previous quarters
01 MOU on economic cooperation initiated, negotiated and signed	More MoU to be initiated in the next quarter	More MoU to be initiated in the next quarter

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 outstanding issue followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	<p>Followed- up six 06 outstanding issues with Kenya, DRC, South Sudan;</p> <p>a) Issues under Kenya include;</p> <p>i. (12) Twelve MOUs Pending for signature by both sides out of (28) Twenty-Eight MOUs discussed during the 2nd Uganda – Kenya JMC held in Kampala.</p> <p>ii. Mombasa County Administration still charges Kshs 7,000 Per Uganda Truck traversing their Territory which is against Agreed Decisions of the Uganda – Kenya JMC and EAC Customs Union.</p> <p>b) Issues under South Sudan include;</p> <p>i. Un warranted detention of Uganda Trucks in legally registered businesses like Metal Scrap since February 2025.</p> <p>ii. South Sudan has reluctantly failed to comply/or enhance a One – Stop Border Post as agreed by the two sides since 2016. Uganda completed all the necessary infrastructures.</p> <p>c) Under the DR Congo;</p> <p>(i) Review 02 BASA Agreements one to allow Uganda Airline to Operate in Goma and Lubumbashi and another on Search and Rescue component as a Requirement for International Air Transport Association</p>	No variations
01 meeting on establishing border markets/ export processing zones and ware houses hosted or participated in.	<p>a) Participation in the Harvest for Money Expo 2025 at Namboole National Stadium from February 14th to 16th 2025.</p> <p>b) Visited Mpondwe /Kasindi One stop Post from 30th –January to 2nd February 2025</p>	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 JPC on trade and economic cooperation organised and/or participated in	To be undertaken in the forth quarter	To be undertaken in the forth quarter
01 Regional Expo & Symposium on trade and economic cooperation organised and/ or participated in	Participated in the Steering Committee Meeting to Evaluate the 24th EAC MSMEs Trade Fair and Commence Preparations for the 24th EAC MSMESs Trade Fair on 17th February, 2025.	No variations
01 meeting of the EAC on promoting regional and continental economic integration participated in.	More activities to be undertaken in the forth quarter	More activities to be undertaken in the forth quarter
Two (2) technical cooperation and assistance agreements negotiated and concluded	Coordinated and participated in the Cabinet/Ministerial Session of the Mutual Defense Cooperation Cluster under Northern Corridor Integration Projects, 21st February 2025 Kigali, Rwanda, The Cabinet/Ministerial Session of the Mutual Defense Cooperation Cluster under Northern Corridor Integration Projects, 21st February 2025 in Kigali, Rwanda adopted the following instruments:  i. Adopted the Mechanism for Admitting a New Member State to the Mutual Defense Pact to be presented to the Heads of State of the NCIPs at the 15th Summit for endorsement.  ii. Reviewed the proposed Comprehensive Mechanism for Conflict and Dispute Resolution, Management and Resolution for endorsements at 15th Summit.  iii. Reviewed draft Coordination Mechanism of Foreign Affairs, Defence, Peace and Security Policies or endorsements at 15th Summit.	No variations
01 field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders) conducted.	More activities to be undertaken in the next quarter	More activities to be undertaken in the next quarter

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Two (02) NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted.	<p>Participated in the Joint verification meeting of the East Africa Tourist Visa (EATV) under NCIP agreed as follows, among others:</p> <p>i. To continue to implement the MoU on EATV to the letter, including sharing of the quarterly revenues and reports, and conduct the annual EATV joint verification.</p> <p>ii. To conduct a physical EATV joint verification exercise from 17th -29th March 2025 at the identified entry points.</p> <p>iii. To share the transfer forms to each other immediately after funds are transferred so as to promptly follow up on the receipt of the funds.</p> <p>iv. To maintain independent accounts for EATV funds sharing such that transfers are not mixed up with other transactions in transfers i.e. each country was supposed to open two accounts i.e. a collection account and a sharing account as provided in the MoU. Therefore, the funds transfer should be sent to the sharing account.</p>	No variations

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
01 NCIPs SGR cluster meeting coordinated and participated in.	<p>Coordinated and participated in Multilateral Meetings Between Northern Corridor Member States to Assess the Progress of Cross Border Infrastructure and Multimodal Transport; The meeting was convened by the Secretariat of the Northern Corridor Transit and Transport Coordination (NCTTCA) and the Partner States agreed to;</p> <p>i. Signed MoUs on the different cross border infrastructure and multimodal transport.</p> <p>ii. To involve all the three countries sharing Lake Victoria to update navigation maps.</p> <p>iii. To ensure institutional alignment, policies, regulations, and safety operations on inland water ways.</p> <p>iv. Joint funds mobilization to implement identified gaps in maritime safety.</p> <p>v. Uganda and Kenya on the harmonization of SGR standards and building a bridge at Malaba.</p> <p>vi. Hold a high-level meeting between Kenya and South Sudan on the Juba- Nadapal Road project with the World Bank attending concerning the delinkaging of the border issue and facilitating trade integration.</p>	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	12,128.383	
221009 Welfare and Entertainment	6,558.898	
227001 Travel inland	9,880.991	
Total For Budget Output		28,568.272
Wage Recurrent		0.000
Non Wage Recurrent		28,568.272



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	28,568.272
	Wage Recurrent	0.000
	Non Wage Recurrent	28,568.272
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:08 Sustainable Energy Development		
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
01 investor in LPG infrastructure to provide alternative clean energy sources and efficient appliances for energy use, management and conservation targeting vulnerable groups attracted	Coordinated the historic signing of the Oil Refinery Implementation Agreement with Alpha MBM Investment LLC, paving the way for the construction of a 60,000 barrel per day Crude Oil Refinery in Hoima district on 29th March 2025	No Variation
Visit by 1 foreign, investment delegation coordinated/participated in	Coordinated the visit of a delegation from 4700 Holding APS from Denmark interested in setting up low-cost housing in seven satellite cities for vulnerable communities in Uganda at a cost of 5 billion euros to uplift their wellbeing. The team was requested to share a concept note on the project	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
1 private sector linkage with international potential counterparts in the area of LPG investment coordinated	Coordinated the participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang organized by the Ugandan Missions in China where Uganda’s opportunities in the Energy and Mining sectors were clearly highlighted and partnerships established, 28th March 2025.	No Variation
1 Joint Economic Commission organized/participated in with Iran, Turkey, Russia	Coordinated and participated in the 3rd Joint Trade Committee meeting between Uganda and India that took place in New Delhi India during which agreed minutes were signed on areas of cooperation. The two countries also agreed to hold the 3rd Foreign Office Consultations in July 2025.	No Variation
1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	Coordinated the participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang organized by the Ugandan Missions in China where Uganda’s opportunities in the Energy and Mining sectors were clearly highlighted and partnerships established, 28th March 2025.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,392.164
221002 Workshops, Meetings and Seminars		6,900.000
221009 Welfare and Entertainment		911.780
227001 Travel inland		13,725.000
227004 Fuel, Lubricants and Oils		39,844.267
	Total For Budget Output	81,773.211
	Wage Recurrent	0.000
	Non Wage Recurrent	81,773.211
	Arrears	0.000
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	81,773.211
	Wage Recurrent	0.000
	Non Wage Recurrent	81,773.211
	Arrears	0.000
	AIA	0.000
Department:003 Diaspora		
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	Organized a stakeholders consultative meeting with the International Organization for Migration at Four Points by Sheraton in Kampala to get active participation in Diaspora Benchmarking exercises in Ethiopia, Kenya and India; and Diaspora Skills Mapping to be conducted in USA, UK and Canada	No Variation
02 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Held a meeting with Uganda Investment Authority and Uganda Revenue Authority to focus on investment opportunities in agro-processing to add value in products like coffee, cocoa and milk for export.	Attended more meetings to strengthen incentive products for diaspora investments
01 Diaspora Convention in Uganda organised	Organized the Ministry of Foreign Affairs Diaspora Inauguration Convention to enhance collaboration between the government and the diaspora	No Variation
02 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda	Held meeting with the Ugandan Diaspora in India on 20th March 2025 to mobilize them for registration, skills mapping and to also understand their challenges and avail information on trade and investment opportunities in various sectors in the country	No Variation
01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	Held three meetings with three entities to identify investment opportunities for Diaspora i.e. the Bank of Uganda focused opportunities for Diaspora to invest in Treasury bills and bonds, NSSF, regarding the voluntary saving accounts for Diaspora; and Equity Bank to identify opportunities for Diaspora to work with the bank to trade and invest in Uganda.	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
01 Diaspora Conventions participated in	Participated in the launch of the Uganda American Diaspora Community (UADC) held in Texas, USA on 6th July 2024 aimed at harnessing the diaspora’s potential for national development.	No Variation
01meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in migrant worker and skills transfer summit meeting at Speke Resort Munyoyo in February 2025 to establish a unified approach to safe, regulated and human labour migration through harmonizing labour migration policies in East and horn of Africa.	No Variation
Diaspora Mapping Done	Held a diaspora stakeholders consultative meeting at four points by Sheraton in Kampala in February 2025 to discuss the mechanisms and strategies of how the diaspora skills mapping will be conducted this year	No Variation
Diaspora Policy formulation undertaken	Held a consultation meeting with various stakeholder in conjunction with the International Organization for Migration to brief them on the status of the diaspora policy and the stakeholders were briefed on the planned activities to inform policy formulation and finalization	No Variation
01Diaspora Benchmarking Visit to another country that has successfully united and involved their Diaspora into the National Socio-Economic growth and Development	Held Diaspora Benchmarking Consultations in Ethiopia from March 5th to 6th 2025 with the Federal Republic of Ethiopia on Diaspora Engagement and Diaspora Policy formulation and the delegation was joined by officials from Uganda Embassy in Addis Ababa, the Ethiopian Diaspora Services Agency, Citizens & Diaspora Directorate (CIDO) and Ethiopian Diaspora owned IT Company	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,972.000	
221009 Welfare and Entertainment	500.000	
222001 Information and Communication Technology Services.	250.000	
227001 Travel inland	17,931.100	
227004 Fuel, Lubricants and Oils	20,324.149	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	48,977.249
	Wage Recurrent	0.000
	Non Wage Recurrent	48,977.249
	Arrears	0.000
	AIA	0.000
	Total For Department	48,977.249
	Wage Recurrent	0.000
	Non Wage Recurrent	48,977.249
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000006 Planning and Budgeting services

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

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

01 engagement to promote STI partnerships/ agreements supported	Monitored and evaluated the ICT and Infrastructure Development Cluster following the operationalization of the One Network Area (ONA) for voice, data, and SMS, significantly increasing traffic among Member States. There has also been progress in cross-border broadband interconnectivity, Regional Owned Satellite for communication, cooperation in Cybersecurity	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	25,500.001
221016 Systems Recurrent costs	20,872.315

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227002 Travel abroad		10,644.480
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	62,016.796
	Wage Recurrent	0.000
	Non Wage Recurrent	62,016.796
	Arrears	0.000
	AIA	0.000
	Total For Department	62,016.796
	Wage Recurrent	0.000
	Non Wage Recurrent	62,016.796
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		
Budget Output:370002 Technology and Innovation		
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
01 Engagement on transfer of appropriate technology participated in to attract from other countries technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of green house gases and support vulnerable like the women, girls and elderly who rely on firewood as a major source of energy	Coordinated the visit of a technical delegation from BEEAH Group led by Dr. Puneet Sarna, Executive Director - Operational Excellence and Expansion to assess the systems that are already in place in Uganda and see how BEEAH group can come and help Uganda on Waste Management issues and visited the exiting waste facilities such Kiteezi and Wankoko, Buyala landfill and Plastic Recycling facilities	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221002 Workshops, Meetings and Seminars		13,867.597	
222001 Information and Communication Technology Services.		1,250.000	
227001 Travel inland		11,410.743	
Total For Budget Output		26,528.340	
Wage Recurrent		0.000	
Non Wage Recurrent		26,528.340	
Arrears		0.000	
AIA		0.000	
Total For Department		26,528.340	
Wage Recurrent		0.000	
Non Wage Recurrent		26,528.340	
Arrears		0.000	
AIA		0.000	
Department:002 Regional Economic Cooperation			
Budget Output:370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
01 NCIPs projects and meeting to support innovation and Technology development participated in.	More activities to be carried out in the forth quarter		More activities to be carried out in the forth quarter
01 Engagement on transfer of appropriate technology participated in	Participated in 01 engagement on transfer of appropriate technology		No variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221002 Workshops, Meetings and Seminars		2,154.029	
227001 Travel inland		4,115.742	
227004 Fuel, Lubricants and Oils		17,423.907	
Total For Budget Output		23,693.678	
Wage Recurrent		0.000	
Non Wage Recurrent		23,693.678	
Arrears		0.000	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	23,693.678
	Wage Recurrent	0.000
	Non Wage Recurrent	23,693.678
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 02 reports on monitoring, inspection and supervision of Uganda Missions (London and Paris)	Other Missions will be monitored and inspected in the subsequent quarters.
01 staff facilitated to attend capacity building professional training programmes.	Paid ACCA subscription and CPA Registration, tuition fees and exams for one staff.	No variation
01 Quarterly internal audit report prepared	Prepared 01 Quarterly internal audit report	No variations
03 monthly payrolls verified	Verified 03 monthly payrolls	No variations

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,785.523
221002 Workshops, Meetings and Seminars	323.106
221003 Staff Training	1,490.000
221009 Welfare and Entertainment	91.178
221012 Small Office Equipment	375.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	500.000



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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			20,623.615
227004 Fuel, Lubricants and Oils			8,767.390
		Total For Budget Output	38,455.812
		Wage Recurrent	0.000
		Non Wage Recurrent	38,455.812
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
A statistical Abstract on MOFA activities compiled	Prepared a draft statistical abstract	No varioations	
38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports.	Supported 38 Missions Abroad in preparing their Q2 performance Reports for FY 2024/25 and Ministerial Policy Statements for FY 2025/26	No variations	
01 report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	To be prepared in the subsequent quarter	To be prepared in the subsequent quarter	
Quarterly Finance Committee meetings organised	Organized the third Quarter Finance Committee meeting for FY 2024/25.	No variations	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
02 Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	Prepared 04 submissions to Cabinet; a) The Cabinet Memorandum on the mandate of ministry of foreign affairs, challenges faced and the support required to effectively execute the mandate.  b) The Cabinet memorandum on the Update on Uganda’s Chairmanship of the Non-Aligned Movement and the group of seventy-seven and China  c) The Cabinet Memorandum on Ratification of the Samoa Partnership Agreement between the European union and its member states, and members of the Organization of the African Caribbean and pacific states was prepared and submitted to Cabinet.  d) The preparation of the draft Cabinet Information Paper on the outcomes of the 1st Korea- Africa Summit 2024 was done and being reviewed before it is submitted to Cabinet.	Depended on cabinet directives
Ministerial Policy Statement for FY 2025/26 prepared.	Prepared the Ministerial Policy Statement for FY 2025/26	No variations
Uganda's Foreign Policy document prepared	The Regulatory Impact Assessment was conducted and the Draft Report was prepared and in place. The drafting of Uganda’s Foreign Policy is Ongoing	No variations
Budget Framework Paper for FY 2025/26 produced	Budget Framework Paper prepared in the second quarter.	Budget Framework Paper prepared in the second quarter.
Quarterly policy analysis report submitted to Cabinet secretariat.	Submitted the third Quarterly policy analysis reports to Cabinet secretariat.	No variations
Quarterly performance report compiled and submitted to MFPED in time	Prepared the second quarter performance report for FY 2024/25	No variations
A Strategic Plan for statistics prepared	The Ministry is in the data collection cycle to develop the strategic plan.	No variations
The Ministry's Strategic Plan for FY 2025/26 - 2029/30 prepared	Prepared the draft Ministry's Strategic Plan for FY 2025/26 - 2029/30	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,161.018
221002 Workshops, Meetings and Seminars		8,105.283
221009 Welfare and Entertainment		346.476
221011 Printing, Stationery, Photocopying and Binding		10,430.000
221016 Systems Recurrent costs		24,995.444
222001 Information and Communication Technology Services.		1,750.000
227001 Travel inland		2,259.814
227004 Fuel, Lubricants and Oils		29,456.515
	Total For Budget Output	88,504.550
	Wage Recurrent	0.000
	Non Wage Recurrent	88,504.550
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
06 Department Meetings held	No departmental meeting held	Conflicting activities
01 Accounts report made	Prepared 01accounts report namely; half year final accounts reports for FY 2024/25	No variations
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated Non - Aligned Movement (NAM) Secretariat.	No variations
All requests for Canteen and cafeteria services handled	Handled all requests for Canteen services	No variations
01 Board of Survey activity carried out and report produced	Carried out and produced 01 Board of Survey report.	No variations
Security for all staff and property provided	Provided Security for all staff and property	No variations
09 fitness sessions done	Organized 25 fitness sessions.	Some were budget neutral
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Paid 03 officers’ subscription paid to attend CPA-U	Budget cuts affected funding for subscription
01 Mission Inspection done	Inspected 4 Missions in Kinshasa, Mombasa, Brussels and Canberra	No variations
12 Senior Management Meetings held	Held 08 Senior Management Meetings	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
An Integrated Foreign Affairs System developed	a)	Trained 16 Foreign Missions for onboarding	No variations
	b)	Held 06 Trainer of Trainers	
	c)	Held 04 Training of MDAs representatives	
	d)	Prepared 01 Email integration to Production.	
	e)	Held 01 sms integration to production.	
	f)	Prepared 03 Training plans	
	g)	Prepared 04 system roll out schedules	
	h)	Prepared 02 user manuals	
	i)	Held 08 Foreign missions onboarding	
	j)	Held 12 MoFA onboarding	
01 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	No activity undertaken		To be undertaken in the subsequent quarter
01 National and International Event and program participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	Coordinated 01 event; African Union CAADP Kampala Summit		To be coordinated in the subsequent quarters
Responses to all audit queries prepared	Made 03 report on internal audit queries as requested		No variations
All cleaning Services supervised	Supervised all cleaning services		No variations
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			146,895.530
212102 Medical expenses (Employees)			12,094.600

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	12,500.000	
221002 Workshops, Meetings and Seminars	62,422.175	
221003 Staff Training	2,017.812	
221007 Books, Periodicals & Newspapers	6,343.217	
221008 Information and Communication Technology Supplies.	44,474.200	
221009 Welfare and Entertainment	29,176.948	
221011 Printing, Stationery, Photocopying and Binding	10,343.600	
221012 Small Office Equipment	550.000	
221016 Systems Recurrent costs	24,750.000	
221017 Membership dues and Subscription fees.	1,000.000	
222001 Information and Communication Technology Services.	10,000.000	
222002 Postage and Courier	3,480.000	
223001 Property Management Expenses	36,019.999	
223002 Property Rates	12,500.000	
223004 Guard and Security services	42,139.000	
223005 Electricity	31,250.000	
225101 Consultancy Services	25,000.000	
227001 Travel inland	30,740.596	
227002 Travel abroad	257,124.836	
227004 Fuel, Lubricants and Oils	160,000.000	
228002 Maintenance-Transport Equipment	53,139.982	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,492.203	
228004 Maintenance-Other Fixed Assets	8,212.789	
Total For Budget Output		1,042,667.487
Wage Recurrent		0.000
Non Wage Recurrent		1,042,667.487
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 IT Steering Committee meeting held	Held 01 IT Steering Committee meeting	No variations
One year subscription for 25 Television Sets made	Activity to be done in the subsequent quarter.	Activity to be done in the subsequent quarter
07 ICT equipment acquired, maintained and serviced	Serviced / repaired 5 printers, 3 photocopiers 1 heavy duty scanner	There were less requests for servicing and maintenance than planned
Interim Outputs 100% Support and maintenance of Protocol integrated information Management system provided	Provided 100% Support and maintenance of Protocol integrated information Management system.	No variations
04 Mission Supported with ICT technical support	Supported 06 Missions (Luanda, Kigali, Algiers, Canberra, Mombasa and Tokyo).	More requests than planned
All MOFA network and communication infrastructure secured	Procured and installed Antivirus on MOFA server to be cascaded on to the workstation	No variations
14 Relevant reading materials for the Resource Centre procured	Procured Daily newspapers, 3 copies of Ugandan constitution	To be procured in the subsequent quarter
300 mail boxes of the official mail system (UMCS) managed.	Managed 300 mail boxes of the official mail system (UMCS)	No variations
100% of the Ministry Website managed and maintained	Managed and maintained 100% of the Ministry Website	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,959.920
221007 Books, Periodicals & Newspapers		2,475.000
221008 Information and Communication Technology Supplies.		10,050.000
221009 Welfare and Entertainment		729.424
221011 Printing, Stationery, Photocopying and Binding		1,203.600
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		500.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		34,217.944
Wage Recurrent		0.000
Non Wage Recurrent		34,217.944
Arrears		0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000023 Inspection and Monitoring

PIAP Output: 16060520 Ministry Property Management services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

Construction works for 01 chancery and /or staff apartment coordinated and monitored.	Monitored and coordinated 03 Mission construction works in Kinshasa, Mombasa, Guangzhou	These were mainly funded by Missions abroad
Renovation works for 01 chancery coordinated and monitored.	Coordinated renovation works for Nairobi	No variations
01 Quarterly progress report on properties abroad produced	Produced one (01) quarterly report on Mission Properties Abroad.	No variations
02 Missions supported in adhering to procurement procedures	Supported three (03) missions in adhering to procurement procedures; Addis Ababa , Dar-es Salam and Brussels.	Some were supported twice and virtually

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,366.433
221009 Welfare and Entertainment	164.120
222001 Information and Communication Technology Services.	500.000
225204 Monitoring and Supervision of capital work	44,014.900
227001 Travel inland	664.044
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	69,709.497
Wage Recurrent	0.000
Non Wage Recurrent	69,709.497
Arrears	0.000
AIA	0.000

Budget Output:000051 Affiliated and Professional Bodies

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Made transfer of Shs. 191,475,000 to Pan-African Women Organization (PAWO) and Pan-African Movement (PAM).	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	111,262.500

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	111,262.500
	Wage Recurrent	0.000
	Non Wage Recurrent	111,262.500
	Arrears	0.000
	AIA	0.000
	Total For Department	1,384,817.790
	Wage Recurrent	0.000
	Non Wage Recurrent	1,384,817.790
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% of staff funeral expenses met	Met 100% of staff funeral expenses	No variations
05 Missions supported in Human Resource practices	Supported 02 Mission in Human Resource practices (Abuja, New Delhi)	More activities to be held next quarter
Ambassadors conference to review performance organised	Activity already undertaken in the first quarter	No variations
Performance agreements and plans for 25% of staff developed	Developed performance agreements and plans for 25% of staff	No variations
5% of staff medical claims refunded	Refunded 100% of staff medical claims	Medical claims were refunded as requested
01 officer facilitated to attend proffessional conferences	Activity to be undertaken in the subsequent quarter.	No variations
Retired Officers facilitated to return to places of domicile	Facilitated 03 retired officer to return to places of domicile.	No variations
100% of sanction cases concluded	Concluded 100% of sanction cases	No variations
1 employee Staff category assessed and the best employee rewarded	Activity already undertaken in the first quarter	Activity already undertaken in the first quarter
10 Officers trained in accordance with the needs assessment report	Trained 10 Officers in accordance with the needs assessment report	No variations
Ministry Structure Aligned	Draft report submitted to senior management for review discussion	No variations
Performance assessment and reporting for 25% of staff conducted	Conducted Performance assessment and reporting for 20% of staff	No variations



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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly meeting to review Performance Agreements & Plans organised	Organized 01 meeting to review Performance Agreements & Plans	No variations
Salaries, Pension, gratuity and entitlements for all staff timely processed	Timely processed Salaries, Pension, gratuity and entitlements for all staff	No variations
Performance improvement plans developed for all concerned staff	Developed Performance improvement plans for 40% of concerned staff.	To be concluded next quarter
No planned output for the Financial Year	No planned output for the Financial Year	No planned output for the Financial Year
Performance improvement plans developed for all concerned staff	Developed Performance improvement plans for 40% of concerned staff.	To be completed next FY
Salaries, Pension, gratuity and entitlements for all staff timely processed	Timely processed Salaries, Pension, gratuity and entitlements for all staff	No variations
Quarterly meeting to review Performance Agreements & Plans organised	Organized 01 meeting to review Performance Agreements & Plans	No variations
Performance assessment and reporting for 25% of staff conducted	Conducted Performance assessment and reporting for 20% of staff	No variations
Ministry Structure Aligned	Draft report submitted to senior management for review discussion	No variations
10 Officers trained in accordance with the needs assessment report	Trained 10 Officers in accordance with the needs assessment report	No variations
1 employee Staff category assessed and the best employee rewarded	Activity already undertaken in the first quarter	No variations
100% of sanction cases concluded	Concluded 100% of sanction cases	No variations
Retired Officers facilitated to return to places of domicile	Facilitated 03 retired officer to return to places of domicile.	No variations
01 officer facilitated to attend proffessional conferences	Activity to be undertaken in the subsequent quarter.	Activity to be undertaken in the subsequent quarter.
5% of staff medical claims refunded	Refunded 100% of staff medical claims	Refunded medical claims as requested
Performance agreements and plans for 25% of staff developed	Developed performance agreements and plans for 25% of staff	No variartions
Ambassadors conference to review performance organised	Activity already undertaken in the first quarter	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
05 Missions supported in Human Resource practices	Supported 02 Mission in Human Resource practices (Abuja, New Delhi)	Other Missions will be facilitated in the subsequent quarter	
100% of staff funeral expenses met	Met 100% of staff funeral expenses	No variations	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			706,607.104
211102 Contract Staff Salaries			732,688.290
211105 Ex-Gratia for Political leaders.			82,140.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			64,370.192
212102 Medical expenses (Employees)			9,513.174
221003 Staff Training			37,630.874
221009 Welfare and Entertainment			437.654
221011 Printing, Stationery, Photocopying and Binding			3,660.360
221016 Systems Recurrent costs			34,100.000
222001 Information and Communication Technology Services.			875.000
227001 Travel inland			4,906.064
227004 Fuel, Lubricants and Oils			23,374.860
273102 Incapacity, death benefits and funeral expenses			32,999.300
273104 Pension			410,370.643
273105 Gratuity			21,734.911
Total For Budget Output			2,165,408.426
Wage Recurrent			1,439,295.394
Non Wage Recurrent			726,113.032
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
5 staff sensitized on RIM best practices	Activity already undertaken in the previous quarters.	Activity already undertaken in the previous quarters.	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Registry re-arranged	Re-arranged the Registry		No variations
Annual Retention and disposal schedule prepared/ updated	Updated the annual Retention and disposal schedule Re-arranged the Registry		No variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,856.800
221009 Welfare and Entertainment			364.622
221011 Printing, Stationery, Photocopying and Binding			3,750.937
221012 Small Office Equipment			1,500.000
222001 Information and Communication Technology Services.			1,250.000
227001 Travel inland			757.881
227004 Fuel, Lubricants and Oils			9,267.390
Total For Budget Output			19,747.630
Wage Recurrent			0.000
Non Wage Recurrent			19,747.630
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1 HIV/AIDS committee meeting organised	Planned activities to be executed during the next Quarter		No variations
1 HIV/AIDS sensitization workshops organised	Planned activities to be executed during the next Quarter		Planned activities to be executed during the next Quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	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	Disturbance allowance paid in the second quarter.		Disturbance allowance paid in the second quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,670.994	
Total For Budget Output		10,670.994	
Wage Recurrent		0.000	
Non Wage Recurrent		10,670.994	
Arrears		0.000	
AIA		0.000	
Total For Department		2,195,827.050	
Wage Recurrent		1,439,295.394	
Non Wage Recurrent		756,531.656	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3% of the Interior and Exterior walls of MoFA painted	Procurement process ongoing		Procurement process ongoing
One (1) executive conference table with accessories/ speakers for Crane Boardroom procured	Procurement process ongoing		Procurement process ongoing
Twenty (20) executive conference chairs for Crane Boardroom procured	Procured in the second quarter		Procured in the second quarter
Seventy (70) sackable chairs Wapakhabulo Auditorium procured	Procurement process ongoing		Procurement process ongoing

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Thirty five (35) folable tables 180cm for Wapakhabulo Auditorium procured	Procurement process ongoing	Procurement process ongoing
One (1) ten seater executive meeting table for Kidepo committee room procured	Procurement process ongoing	Procurement process ongoing
One (1) ten seater executive meeting table for Bwindi Committee room procured	Procurement process ongoing	Procurement process ongoing
Six (6) twin back board room chairs for Victoria boardroom procured	Procured six (6) twin back board room chairs for Victoria boardroom	No variations
Six (6) single sofas for the Permanent Secretary's waiting room procured	Procurement still in progress	Procurement still in progress
One (1) coffee table for the Permanent Secretary's waiting room procured	Procurement still in progress	Procurement still in progress
Four (4) HP. Elite Desk 800 G6 Tower Computers procured	Procurement process ongoing	Procurement process ongoing
Three (3) Phase elevator voltage stabilizer procured	Procurement process ongoing	Procurement process ongoing
New ropes (12 runs complete) procured	Procured and installed new ropes (12 runs complete)	No variations
Forty (40) landing door ropes procured	Procured and fixed forty (40) landing door ropes	No variations
Eight (8) car guide shoes procured	Procured and fixed eight (8) car guide shoes	No variations
Eight (8) counter weight guide shoes procured	Supplied and fixed eight (8) counter weight guide shoes	No variations
Twelve (12) limit switches procured	Supplied and installed twelve (12) limit switches	No variations
Two (2) hand rails procured	Procured and fixed two (2) hand rails.	No variations
Two (2) Mitsubishi inverter drive boards (master card) for the elevators procured.	Procured and Installed two (2) Mitsubishi inverter drive boards (master card) for the elevators.	No variations
All assorted tools, equipment and system for security enhancement procured and installed	Procurement process ongoing	Procurement process ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
312235 Furniture and Fittings - Acquisition	4,300.001	
312299 Other Machinery and Equipment- Acquisition	199,042.400	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1591 Retooling of Ministry of Foreign Affairs		
	Total For Budget Output	203,342.401
	GoU Development	203,342.401
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	203,342.401
	GoU Development	203,342.401
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Protocol and Public Diplomacy		
Departments		
Department:001 Consular Services		
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
13 documents for repatriation of remains of deceased Ugandans issued	Issued 52 documents for repatriation of remains of deceased to and from (28-South Sudan, 7-UK, 7-Saudi Arabia, 5-UAE, India-2, 2-USA,1-Nigeria.	No Variation
08 bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan).	Negotiated 01 bilateral framework on cooperation in migration matters; Directorate Citizenship and Migration Control (DCIC) and the Ministry of Justice and Security of the Kingdom of Netherlands, 24th March 2025	More Negotiations to be done in the next quarter
03 bilateral visa exemption agreements negotiated and concluded (Angola, Cuba, Nigeria, Senegal, UAE, South Africa, Maldives, Central Africa, Egypt, Algeria, Iran, Morocco, Tunisia).	Negotiated 01 bilateral visa exemption agreements to be concluded with Russia	No Variation
125 applications for passports by Ugandans in Diaspora processed	Processed 95 applications for passports by Ugandans in Diaspora. (USA-24, South Korea-9, Germany-8, China-4, UK-2. Others -48)	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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>		
750 applications for Diplomatic Notes for visas for Government officials to travel abroad processed	Processed 701 applications for Diplomatic Notes for visas for Government officials to travel abroad. (USA-110, UAE-100, Germany-100, Canada-40, Switzerland-30, China-32, Morocco-20, Belgium-20, Egypt-20, and 229 others)	No Variation
22 meetings on Migration Cooperation, Human Trafficking, and Education matters organised and attended.	Organized and attended 5 meetings on Migration Cooperation, Human Trafficking, and Education matters	More meetings to be organized in the next quarter
125 scholarships and short courses secured and disseminated	Secured and disseminated 138 scholarships and short courses (55 – South Korea, 37-India, 32 others)	More Scholarships were secured
1,000 documents issued in Uganda certified for external use	Certified 3,483 documents for 1,746 people; (Male-1136, Female-610) (South Sudan-753, Uganda-745, Somalia-119 Others-1866)	No Variation
02 emergency evacuations involving Ugandans abroad coordinated	Coordinated 40 emergency evacuation involving Ugandans in Myanmar	More Evacuations of Uganda were done
500 requests for consular visits to foreigners in Ugandan prisons processed	Processed 12 requests for consular visits to foreigners in Ugandan prisons (UK-4, Nigeria-1, Kenya-1, Tanzania-1, Botswana-1, Ghana-1, Canada-2, Namibia-1)	Received few requests for processing of consular visits to foreigners in prisons
125 requests for consular support for Ugandans in foreign prisons and in distress processed.	Processed 41 requests for consular support for Ugandans in foreign prisons and in distress (13-Saudi, 15-UAE, Malaysia-2, Vietnam-1, Cambodia-1, Italy-1, Mauritius-1)	No Variation
03 bilateral MOUs in cooperation in education matters updated, initiated, coordinated and implemented (Algeria, Cuba Romania, Bulgaria, Russia, China, Thailand, Singapore, India, Japan, Israel, Germany, Poland, Somalia, Belgium, USA)	Initiated 04 bilateral MOUs in cooperation in education matters between a) Soroti University and Kuwait b) Qatar University with IUIU, Gulu University, and Makerere University	No Variation
01 cooperation framework on anti human trafficking and drug control concluded	Negotiated 02 cooperation frameworks on anti-human trafficking and drug control	No Variation
01 IGAD free movement and protocols finalized and signed	Participated in 01 IGAD meeting on Validation Workshop: Multi-Disciplinary Policy Oriented Research and Analysis on the Red Sea and Gulf of Aden, 4th to 5th February 2025, Nairobi, Kenya	No Variation
3,750 jobs for Ugandans abroad secured (Kuwait, Oman, Germany, Belgium, Poland, Canada, UK)	Negotiated 02 jobs for Ugandans in Saudi Arabia	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
1,250 consular cases registered and followed-up (including runaways)	Registering and Following up of consular cases will be done next quarter	Registering and Following up of consular cases will be done next quarter
03 meetings on labour migration attended	Attended 02 meetings on labour migration; a) Participated in International Recruitment Integrity Systems (IRIS) capacity building for Private Recruitment b) Participated in IOM/MGLSD meeting on “Needs Assessment Meeting On Financial Literacy for Migrant Workers	No Variation
05 officers trained in consular affairs	Activity to be undertaken in the forth quarter	Activity to be undertaken in the forth quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,187.073	
221007 Books, Periodicals & Newspapers	585.810	
221008 Information and Communication Technology Supplies.	2,381.240	
221009 Welfare and Entertainment	182.356	
221011 Printing, Stationery, Photocopying and Binding	1,782.850	
222001 Information and Communication Technology Services.	750.000	
227001 Travel inland	9,928.936	
227004 Fuel, Lubricants and Oils	35,701.129	
Total For Budget Output		63,499.394
Wage Recurrent		0.000
Non Wage Recurrent		63,499.394
Arrears		0.000
AIA		0.000
Total For Department		63,499.394
Wage Recurrent		0.000
Non Wage Recurrent		63,499.394
Arrears		0.000



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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Protocol Services		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
01 foreign visit of H.E the President facilitated with protocol services	Facilitated 04 foreign visits of H.E The President with protocol services to the United Arab Emirates, United Republic of Tanzania, Kisumu-Kenya, and H.E The Vice President to Addis- Ababa Ethiopia.	No Variations
03 International conferences and summits facilitated with Protocol Services	Facilitated 06 international conferences with Protocol Services. a) The Comprehensive African Agriculture Development Programme (CAADP): 9-11 January 2025 b) Codex Arimentarius Technical Meeting: 27-31 January 2025; c) Uganda Heart Institute Ground Breaking Ceremony: 28th January 2025 d) Uganda Management Institute Graduation Ceremony: 14th March 2025. e) Emirates Airlines Fam Trip: 21-25 January 2025 f) Business Innovation Forum: 13th March 2025	No Variations
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Provided Support Supervision the three (03) Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	No Variations
01 President hosted	Hosted 06 Presidents: The President of Somalia, the President of Guinea Bissau, the Vice President of Sudan, the Vice President of South Sudan, the Prime Minister of Belarus, Former President of Nigeria	No Variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,724.686
221009 Welfare and Entertainment		118.531
222001 Information and Communication Technology Services.		375.000
223003 Rent-Produced Assets-to private entities		46,104.960
227001 Travel inland		283.768

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		4,660.000
	Total For Budget Output	55,266.945
	Wage Recurrent	0.000
	Non Wage Recurrent	55,266.945
	Arrears	0.000
	AIA	0.000
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 90 appointments with MDAs	More appointments were secured
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
03 International conferences and summits facilitated with Protocol Services	Facilitated 06 international conferences with Protocol Services. a) The Comprehensive African Agriculture Development Programme (CAADP): 9-11 January 2025 b) Codex Alimentarius Technical Meeting: 27-31 January 2025; c) Uganda Heart Institute Ground Breaking Ceremony: 28th January 2025 d) Uganda Management Institute Graduation Ceremony: 14th March 2025. e) Emirates Airlines Fam Trip: 21-25 January 2025 f) Business Innovation Forum: 13th March 2025.	More International Conferences were facilitated with Protocol Services

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
03 National Functions/Ceremonies facilitated with protocol services	Facilitated 04 National functions with protocol services: a) NRM Liberation Day: 26 January 2025; b) 44th Tarehe Sita Celebrations (6th February 2025): c) 48th Commemoration of Archbishop Janan Luwum, Mucwini Ceremonial Grounds- Kitgum District, 16th February 2025; d) International Women’s Day Celebrations, Bukwiri COU Primary School, Kyankwanzi District, 8th March 2025.	No Variations
Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities.	Provided protocol Services to all Non- Aligned Movement (NAM) and G77 Post-Summit activities	No Variations
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
01 Foreign Visits of H.E. the President facilitated with Protocol Services	Facilitated 04 foreign visits of H.E The President with protocol services to the United Arab Emirates, United Republic of Tanzania, Kisumu-Kenya, and H.E The Vice President to Addis- Ababa Ethiopia.	More Visits were provided with Protocol Services
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 06 Agréments to foreign Ambassadors, High Commissioners and Heads of International Organizations designate of; Indonesia, Hellenic Republic, Iraq, Ireland World Food Programme and South Korea	No Variations
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	There were no visits registered for protocol services	No Variations
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Presentation of Credentials of 04 Ambassadors and High Commissioners successfully organised	Successfully organized presentation of Credentials of 02 Ambassadors and High Commissioners namely; a) Somalia b) South Sudan	No Variations
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Diplomatic list updated 100%.	Updated the Diplomatic list 100%.	No Variations

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Interim Outputs 500 requests for privileges and immunities handled.	Handled 355 requests on privileges and immunities	More requests on privileges and immunities to be registered in the next quarter.
88 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 187 Diplomatic Identity cards Handled 20 Sim card registration requests Handled 65 TIN Letters. Handled 150 invitation letters.	No Variations
500 URA related requests handled.	Handled 365 URA related requests	More URA requests to be handled next quarter
01 meeting with other MDAs on matters of Protocol and Etiquette held.	Trained the following 05 MDAs on Protocol and Etiquette: a) URSB (30th January 2025) b) URA; c) Immigration; d) Judiciary (Training of Justices and Judges). e) Public Administrators under OP	No Variations
03 Farewell luncheons for outgoing Heads of Mission organized.	Activity to be undertaken in the subsequent quarters	Activity to be undertaken in the subsequent quarters
500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations.	Provided 315 recommendations for entry/work permits	No Variations
All 42 Diplomatic Missions accredited to Uganda Provided with security.	Provided all the 42 Diplomatic Foreign Missions in Uganda with extra security	No Variations
50 Presidential messages/letters sent to the respective recipients	Sent 48 Presidential messages to respective recipients	No Variations
03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)	Supported 03 institutions with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)	No Variations
01 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Trained the following 05 MDAs on Protocol and Etiquette: a) URSB (30th January 2025) b) URA; c) Immigration; d) Judiciary (Training of Justices and Judges). e) Public Administrators under OP	No Variations

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Protocol Integrated Information Management system updated and managed 100%.	Updated and managed the Protocol Integrated Information Management system 100%.		No Variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,556.390
221008 Information and Communication Technology Supplies.			3,299.997
221009 Welfare and Entertainment			4,023.506
222001 Information and Communication Technology Services.			500.000
227001 Travel inland			29,500.156
227004 Fuel, Lubricants and Oils			17,588.981
Total For Budget Output			74,469.030
Wage Recurrent			0.000
Non Wage Recurrent			74,469.030
Arrears			0.000
AIA			0.000
Total For Department			129,735.975
Wage Recurrent			0.000
Non Wage Recurrent			129,735.975
Arrears			0.000
AIA			0.000
Department:003 Public Diplomacy			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060523 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
100 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Designed, printed and distributed Three Hundred (300) 2025 MoFA calendars depicting Uganda’s role and influence on the international stage.		No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Public dialogues and events participated in	Initiated and participated in Four (04) Meetings with the Management of the Rwenzori Marathon in order to forge a strategic partnership to attract international participation and boost tourism in the Rwenzori region and with the Senior Management of Stanbic Bank as a follow-up of 2018 strategic partnership on development of promotional materials and provision of financial literacy for officers handling Economic and Commercial Diplomacy and Public Diplomacy	No Variation
02 Press conferences/media briefings & appearances/Interviews in National and International Media held	Held Ten (10) Press conferences/media briefings & appearances/ Interviews in National and International Media i.e. the launch for the AU CAADP Conference at the Kampala Serena hotel, the Media interviews for the Hon. Minister of State for Foreign Affairs on the sidelines of the CAADP Conference, Launch and Briefing for the Uganda Mission New Delhi to brief journalists about Uganda’s participation in the Outbound Travel Market (OTM), the leading Travel, Trade Show in Bombay, India , Briefing on Uganda-France Business Forum in Paris and coordinated media coverage for the event under Economic and Commercial Diplomacy	No Variation
1 induction training, 1 capacity building training and 1 workshop/conference carried out.	Presented a paper on Uganda’s Public Diplomacy as part of the training curriculum for newly appointed Defence Attaches and held an in-house training on Understanding the fundamentals of Public Diplomacy for staff in Ministry.	No Variation
5 International media facilitated for accreditation	Facilitated accreditation of Fourteen (14) International Journalists to cover the AU CAADP Conference in Munyonyo	No Variation
1 Negative information and Media report about the country Countered (National and International)	Countered Two (02) negative media reports on Uganda Mission Properties and stranded Ugandans in Myanmar	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Engagements held with key culture & Sports Stakeholders	Held Three (03) Engagements with key culture & Sports by participating in the Review of the National Culture Policy organized by the MoGLSD and British Council and Screening of two (02) Ugandan Films at the European Union Headquarters under the Opportunities Here Project, sponsored by the International Trade Centre (ITC) to promote and build skills in the Creative Economy and tackle youth unemployment.	No Variation
A knowledge management and content/information generation system established	The system was overtaken by the introduction of the Integrated Foreign Affairs System (IFAS) which is more all-encompassing	No Variation
Public Diplomacy functional capacity of at least 1 Missions Abroad and 2MOFA Departments boosted	Boosted Public Diplomacy functional capacity of at two (02) Missions of Doha and New Delhi by designing and curating Customized Tourism and Cultural promotional materials and held a training on Understanding the fundamentals of Public Diplomacy to MoFA staff	No Variation
Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere.	Prepared news story and disseminated to the media about Uganda’s preparedness to host the 11th Africa Regional Forum on Sustainable Development (ARFSD) and Issued Press Release on election of Amb. Duncan Laki as President of the International Seabed Authority	No Variation
Real time public relations support provided to MOFA political leadership accompanied on 1engagements abroad	The Ministry was not nominated for any engagements abroad with political leadership	No Variation
The Ministry's digital Media platforms following grown by 500 users	Grew the Ministry's digital Media platforms following by Five Hundred Ninety (590) followers	No Variation
1 Partnerships negotiated to support& promote the Ministry's Mandate	The Draft MoU between MoFA and Uganda Breweries Limited cleared for signature by Office of the Attorney General	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Publication Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Published and disseminated three (03) monthly issues of MoFA E-Newsletter, Diplomatic Notes for January, February and March 2025, 300 2025 MoFA Branded calendars and introduced Blog on MoFA website for a more convenient reader experience and Initiated Process for procurement of Branded Stationery and Corporate Shirts for the Ministry	No Variation
20 Press releases about the Ministry activities disseminated	Disseminated One hundred sixty two (162) press releases which covered various diplomatic engagements including visits, agreements, and Uganda’s participation in international forums	No Variation
1 Networking events/dialogues/engagements with media houses organized	Organizing Networking events/dialogues/engagements with media houses was not undertaken	Organizing Networking events/dialogues/engagements with media houses was not undertaken due Insufficient funding
Website Traffic increased by 5%	Increased Website Traffic by 30%	More Website followers registered
Digital Brand Awareness Increased by 10%	Increased Digital brand awareness by 20%	No Variation
Digital Brand Engagement boosted by 10%	Engagements on the Ministry’s social media platforms rose by 10% through increased user interaction through strategic content dissemination, especially in promoting Uganda's international engagements	No Variation
Public Diplomacy support provided to 1 Mission Activity both abroad and in Uganda	Provided Public Diplomacy Support to Seven (07) Uganda Missions of Paris, Geneva, New Delhi, Kuala Lumpur, Berlin, Copenhagen and Doha ahead of major Economic Commercial Diplomacy events	No Variation
Visit of 1 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda	Organized One (01) media launch for the Flag-off of Uganda Country tour by Social Media Influencers from France and Spain	No Variation
1 Culture and Sports Personality Promoted Abroad	Initiated Promotion efforts for Ugandan athletes participating in international marathons	No Variation
2 Culture and Sports Exchange Programs Supported & Promoted	Participated in the 38th Surajkund International Crafts MELA in Faridabad, India	No Variation



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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Culture and Sports Events involving Diplomatic and International community held	Held a meeting with the cultural attaches of resident missions accredited to Uganda to consider having a working relation	No Variation
Attracting and publicizing 1 International meetings, Conferences & events to Uganda Supported	Supported the Ministry of Agriculture to publicize the AU extraordinary summit CAADP	No Variation
Uganda's Image, MOFA & Govt activities at 1 international diaspora conventions promoted	Participated in the Diaspora convention by providing media coverage and publicity	No Variation
Uganda's participation in 2 international expo events abroad to support economic & Commercial Diplomacy Supported (e.g. those organized by missions).	Participated in the Outbound Travel Market, the leading Travel, Trade Show in India scheduled to take place from 30th January to 2nd February 2025 at JIO World Convention Center, Bombay	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,507.343	
221009 Welfare and Entertainment	437.654	
221011 Printing, Stationery, Photocopying and Binding	1,524.955	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	2,017.836	
227004 Fuel, Lubricants and Oils	15,894.707	
	Total For Budget Output	37,382.495
	Wage Recurrent	0.000
	Non Wage Recurrent	37,382.495
	Arrears	0.000
	AIA	0.000
	Total For Department	37,382.495
	Wage Recurrent	0.000
	Non Wage Recurrent	37,382.495
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 Regional and International Political Affairs		
Departments		
Department:002 International Political Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
2 reports on reporting obligations submitted to UN Security Council	Coordinated and prepared One (01) response to the Panel of Experts on South Sudan and Participated in the meeting between the Government of Uganda and the Panel of Experts on South Sudan	No Variation
10 Missions abroad guided on bilateral political issues of interest to Uganda	Guided Six (06) Missions Abroad in New York, Paris, Addis Ababa, Geneva, Brussels, Berlin on bilateral political issues of interest to Uganda including voting preferences on various candidates	No Variation
Candidature of 1 Ugandan securing jobs in Regional and International Organizations supported.	Supported and Submitted Candidature of two (02) Ugandans securing jobs in Regional and International Organizations which include the nomination of Dr. Chrispas Nyombi to represent Uganda at the Permanent Court of Arbitration and the AU endorsement of Ms. Brenda Akia as an African Candidate for the Committee on Elimination of Discrimination against Women	No Variation
Decisions by 1 International Framework such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda	Coordinated and attended two (02) meetings which included the World Government Summit 2025 held in Dubai under the theme ‘Shaping Future Governments’ and the meeting between Heads of Mission of OIC Member States in Uganda and the Speaker of Parliament	No Variation
Decisions by 1 Regional Framework 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.	There was no meeting for decisions by the Regional frameworks for coordination	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Preparation of Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries was not undertaken	Preparation of Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries was not undertaken because there was no request
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Provided continued support for the operations of the Regional Service Centre in Entebbe	No Variation
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated NAM related work with Missions Abroad and prepared a One- year report on the achievements under Uganda’s chairmanship of NAM	No Variation
Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues	Coordinated and guided Seven (07) consultation meetings on bilateral and Multilateral political issues including political consultations between Uganda and Iran, the visit of the Prime Minister of Belarus, H.E. Roman Golovchenko, to Uganda from 20th – 22nd February 2025, the 3rd Joint Trade Committee meeting between Uganda and India, held in New Delhi on 25th to 26th March 2025 and the official visit of H.E. Tone Tinnes, Ambassador of Norway to Uganda during which the Norwegian Honorary Consulate to Uganda was opened	More Meetings to be held in the forth quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,424.219
221009 Welfare and Entertainment		547.068
222001 Information and Communication Technology Services.		1,000.000
227004 Fuel, Lubricants and Oils		4,597.825
Total For Budget Output		13,569.112
Wage Recurrent		0.000
Non Wage Recurrent		13,569.112
Arrears		0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:460057 Peace and security			
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
05 Preparatory meetings for multilateral meetings and conferences, including with Groups of Experts organized and attended	Coordinated the preparation and submission of One (01) meeting for credentials for Ugandan delegations to attend United Nations meetings including UN Economic and Social Council Statistical Commission.		More Meetings to be held in the forth quarter
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			
2 United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation	Held Four (04) Interagency meetings to prepare Uganda’s responses to the reports of the Panels of experts on South Sudan and DRC and its implementation of the sanctions against the two countries		No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 16070906 Outcome docments in favour of the country's interests at regional and International Organisations			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
5 Preparatory meetings for bilateral meetings, including policy Coordination and Joint Political and Ministerial Commissions organized and attended	Held Four (04) Interagency meetings to prepare Uganda’s responses to the reports of the Panels of experts on South Sudan and DRC and its implementation of the sanctions against the two		More Meetings to be held in the forth quarter
1Post and position for Ugandans in international organizations identified, and lobbying/campaigns for elections and/or appointment coordinated	Circulated five (05) vacancy notifications at the Commonwealth Secretariat, UNESCO and a call for nominations of individuals to the UN pool of experts		No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
05 Key policy decisions, including on resolutions, negotiated Outcome Documents, and proposals on reform of international organizations coordinated and Missions Abroad guided	Guided three (03) Missions Abroad in New York, Geneva, Brussels on Uganda's position in negotiated outcomes at the UN, EU and other international bodies	No Variation
3 Meetings with relevant MDAs on the issues on the NAM Agenda Organized and Coordinated	Organizing and Coordinating Meetings with relevant MDAs on the issues on the NAM Agenda was not undertaken	More meetings to be held in the forth quarter
1 Meeting and activity of the Islamic University in Uganda, as Members of the University Council, attended	Attending the Meeting and activity of the Islamic University in Uganda, as Members of the University Council is undertaken in Quarter two	No Variation
1 Agreement and MoU to promote bilateral and multilateral agreement initiated and support provided to finalize for signature	Initiated and Signed Seven (07) Agreements and MoUs to promote bilateral and multilateral agreements between Uganda and Belarus including MoU on Political Consultations, Agreement on Visa Exemption for holders of Diplomatic and Official/Service Passports, MoU on Military Technical Cooperation, MoU in the field of Education, MoU on Cooperation in the field of Food Security, MoU on Cooperation in the field of Peaceful Use of Nuclear Energy and the Agreement on the Establishment of a Joint Committee on Trade and Economic Cooperation	No Variation
2 Field visits and inspections of Projects implemented by bilateral and Multilateral partners undertaken	Field visits and inspections of Projects implemented by bilateral and Multilateral partners were not undertaken	Field visits and inspections of Projects implemented by bilateral and Multilateral partners were not undertaken due to inadequate financial resources
10 Country Briefs in preparation for visiting delegations prepared and updated	Prepared three (03) country briefs for the visit of the Prime Minister of Belarus and Ministers of Foreign Affairs with Ministers from Turkiye and Russia	No Variation
8 Speeches for commemoration of National Days and other Special Events drafted	Prepared four (04) speeches for celebration of the Japan, Norway and Iran National Days and a reception in honor of the Swedish Minister of International Development Cooperation	Speeches are prepared according to the National Days

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
5 Policy Briefs on important and topical issues, for the technical and political leadership of the Ministry and the country prepared	Prepared Two (02) briefs on the election of a new President for the Africa Development Bank and a new Regional Director for the WHO Africa Office	Policy Briefs prepared according to requests
1 Partnerships for support and collaboration with bilateral and multilateral partners mobilized and established.	Mobilized and established an MoU signed between Uganda and the Digital School of the UAE for collaboration between Uganda and UAE on various IT projects	No Variation
50 Candidatures from bilateral partners in relation with Uganda's interests and foreign policy objectives coordinates and processed	Coordinated and processed Twenty-Two (22) requests for support for candidatures from different countries for election to AU positions including Chairperson, Deputy Chairperson, Six Commissioners, membership to different organs of the Union as well as the AU Peace and Security Council and requests from Tanzania for Regional Director, WHO Africa Office and from South Africa for Presidency of the African Development Bank	No Variation
06 Engagements with NAM Chapters Missions undertaken on matters related to the Chairmanship of the Non-Aligned Movement, and guidance provided on statements to be delivered on behalf of the Movement	Held Consultations with Six (06) NAM chapters Missions on matters related to the work done under their mandates	No Variation
1 Ministerial Meeting of the Non-Aligned Movement organized and attended	Organizing and attending Ministerial Meetings of the Non-Aligned Movement was not undertaken	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,880.281	
221002 Workshops, Meetings and Seminars	71,826.741	
221008 Information and Communication Technology Supplies.	3,549.996	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	1,185.364	
227002 Travel abroad	50,379.080	
227004 Fuel, Lubricants and Oils	32,500.000	
Total For Budget Output	176,321.462	
Wage Recurrent	0.000	
Non Wage Recurrent	176,321.462	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	194,890.574
	Wage Recurrent	0.000
	Non Wage Recurrent	194,890.574
	Arrears	0.000
	AIA	0.000

Department:003 Regional Peace and Security

Budget Output:460057 Peace and security

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

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

Quarterly report on peace and security in the region prepared	Prepared the quarterly report on peace and security in the region	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221009 Welfare and Entertainment		273.534
221012 Small Office Equipment		944.000
227001 Travel inland		2,283.990
227004 Fuel, Lubricants and Oils		16,161.206
	Total For Budget Output	22,162.730
	Wage Recurrent	0.000
	Non Wage Recurrent	22,162.730
	Arrears	0.000
	AIA	0.000

Budget Output:460134 Cooperation Frameworks

PIAP Output: 16070805 Uganda's Border Points re-affired and demacated

Programme Intervention: 160708 Strengthen border control and security

02 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in 14 regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ)	Some were implemented in collaboration of the regional bodies
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070805 Uganda's Border Points re-affirmed and demarcated		
Programme Intervention: 160708 Strengthen border control and security		
02 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	Convened 2 (two) inter-agency preparatory meetings of Technical Border Committee on Kenya-South Sudan-Uganda and Kenya-URT-UG tri-junctions.	No variations
01 meeting on boarder re affirmation and demarcation participated in	Participated in 02 meeting on boarder re affirmation and demarcation;  a) Participated in a Uganda -Rwanda border reaffirmation and demarcation meeting held at the sidelines of the Border Security meeting held in March 2025. A decision was reached for Uganda to host a JTC meeting in May 2025. b) Coordinated and participated in a multi-sectoral meeting in preparation for the 5th Technical Boundary Committee meeting between Uganda, Kenya and South Sudan.	No variations
01 border inspection undertaken	More activities to be undertaken in the subsequent Quarter.	More activities to be undertaken in the subsequent Quarter.
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
02 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in	Participated in 14 regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ)	Some were organized by the regional organizations
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
08 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	Convened and participated in 15 meetings on Ugandan strategic interests on matters of Regional Peace and Security.	Some were organized by other regional states
02 Political consultations undertaken with neighboring countries	Participated in 02 Political consultations with officials from Iran	No variations



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
07 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 05 briefs to facilitate the engagements by national leaders with foreign dignitaries; a) Prepared a brief on Kenya for the P.M Rt. Hon. Robbina Nabbanja in preparation for her engagements in UAE  b) Brief on Eastern DRC shared with State House and MFA prior to the EAC-SADC Virtual Summit.  c) Remarks for MFA 42nd Session of AUDA-NEPAD Heads of State and Government Orientation Committee (HSGOC).  d) Remarks for Minister of State for Luwero Triangle at Rwanda Genocide memorial.  e) Somalia/ South Sudan/ Sudan briefs prepared for MSFA/RC and MFA for engagements with foreign diplomats.	More briefs will be prepared in the subsequent quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,307.710
221002 Workshops, Meetings and Seminars		3,908.060
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		7,200.421
227004 Fuel, Lubricants and Oils		17,293.475
	Total For Budget Output	52,209.666
	Wage Recurrent	0.000
	Non Wage Recurrent	52,209.666
	Arrears	0.000
	AIA	0.000
	Total For Department	74,372.396

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	74,372.396
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:04 Regional and International Political Affairs		
Departments		
Department:001 International Law & Social Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
The Human Rights Recommendations Data Base populated	Prepared One (01) Human Rights Recommendation	No Variation
3 Responses to the alleged human rights violations prepared and submitted	Prepared and submitted four (04) Responses to the alleged human rights violations	No Variation
1 Briefings to Parliament on implementation of international conventions prepared and presented	Preparing and presenting Briefings to Parliament on implementation of international conventions was not done	Activity to be undertaken in the forth quarter
3 International and regional instruments ratified	Ratified seven (07) international regional instruments i.e. the African Risk Capacity Treaty and Financial Contributions to African Risk Capacity Agency, Samoa Partnership Agreement between European Union and its member states and members of the Organisation of the African Caribbean and Pacific States , Protocol No. 1 concerning the Implementation regarding the financial assistance between Uganda and Turkiye and the Islamic Food Security Organisation Charter	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
10 Legal instruments on bilateral and multilateral cooperation negotiated and signed	Negotiated Six (06) legal instruments on bilateral and multilateral cooperation i.e. United Nations Framework Convention on International Tax Cooperation, Amman-Berlin Declaration on Global Disability Inclusion, Confirmation of membership to the Sustainable Debt Coalition ,Draft agreement on labour supply partnership between Uganda and Russia, Entry into force of the MoU between Uganda and Cuba on promotion of countertrade and the 3rd session of the Joint Trade Commission between Uganda and India	The were few requests for the Negations for legal Instruments
10 Agreements and MoUs on economic and commercial cooperation negotiated and signed	Negotiated and signed Forty-Eight (48) Agreements and MoUs on economic and commercial cooperation i.e. MoU between the Sultanante of Oman and the Republic of Uganda on Labour Matters, Proposed MoU on Cooperation between Uganda and the State of Saxony in the Federal Republic of Germany , Draft agreement on labour supply partnership between Uganda and Russia , Agreement on labour supply partnership between Uganda and Kazakhstan and MoU between Uganda police force and Rwanda national police	No Variation
25 Requests of mutual legal assistance processed and executed	Processed and executed twenty-two (22) requests of mutual legal assistance	No Variation
25,000 Legal Documents and Certificates of Origin authenticated	Authenticated and Certified 3000 legal documents and Certificates of Origin	No Variation
1 periodic reports to international and regional organisations prepared and presented to treaty bodies	Prepared and presented to treaty bodies three (03) Periodic reports to international and regional organisations i.e. Independent expert advisory panel for the multi-dimensional vulnerability, 81st ordinary session of the African Union Commission on Human and People’s Rights in Banjul and the First African Continental Free Tarde Area (AfCFTA) Annual Intellectual Property Rights (IPR) Report	No Variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060405 Governance and security Policies reviewed and developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
1 Host Country Agreements negotiated and signed	Negotiated and signed Six (06) Host Country Agreements that include the Draft African Regional Forum on Sustainable Development Host Country Agreement, the Continental Commemoration of the Day of the African Child 2025, Proposal to host the 3rd Horn of Africa Peace Conference, the Draft host country agreement for the UN Office on Drugs and Crime, Extension of host agreement between Uganda and the Flemish Association for Development Cooperation and Technical Assistance and the Host country agreement between International Committee of the Red Cross and Uganda		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,611.652		
221009 Welfare and Entertainment	2,198.240		
222001 Information and Communication Technology Services.	1,000.000		
227001 Travel inland	14,295.418		
227004 Fuel, Lubricants and Oils	28,736.176		
	Total For Budget Output	69,841.486	
	Wage Recurrent	0.000	
	Non Wage Recurrent	69,841.486	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	69,841.486	
	Wage Recurrent	0.000	
	Non Wage Recurrent	69,841.486	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
02 Investments promotion engagements coordinated or participated in	Coordinated the participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang organized by the Ugandan Missions in China where Uganda’s opportunities in the Energy and Mining sectors where clearly highlighted	No Variation
02 foreign investment delegation visits to Uganda coordinated	Coordinated Six (06) foreign investment delegation visits to Uganda such as the 25th Session of the FAO/WHO, which took place in Kampala at Hotel Africana to discuss approaches and strategies of enhancing food safety in Africa through Harmonization and implementation of Food safety and quality standards, the visit to Uganda of the UNECA Executive Secretary, during which he signed the host-country agreement with the government of Uganda to host the 11th Session of the African Regional Forum on Sustainable Development and the visit of His Highness Sayyid Barghash Turki Al Said, Chairman of the Expo Organizing Committee for the East Africa Trade and Investment Expo 2025, scheduled for April 16-17, 2025, in Muscat, Oman	No Variation
02 Regional and International Trade Exhibitions /fairs participated in	Coordinated and participated in the Out Bound Travel (OTM) Market show at the Jio World Convention Center in Mumbai, a leading travel show in Indo-Asia where Uganda was recognized with an Excellent Award as the “Most Promising New Destination	More Trade exhibitions to be held in the forth quarter
1 Capacity building opportunity in the area of enhancement of production and value addition sourced	Sourced for two trainings (Engineer and Agronomist) to be trained on Bari, Italy in Agricultural Mechanization and Value Chain.	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Diaspora mobilisation and empowerment convention (in UK, USA, UAE) and all diaspora events in Uganda participated in.	Activity to be undertaken in the forth quarter	Activity to be undertaken in the forth quarter
1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	Held discussions with Ministry of Trade India with a view to granting market access to Ugandan Avocados and Pineapples where it was agreed that the two countries will be given market access after meeting the market entry conditions	No Variation
1 Private sector business facilitated to access markets abroad	Coordinated and participated in the 3rd Joint Trade Committee meeting between Uganda and India that took place in New Delhi India during which agreed minutes were signed on areas of cooperation. The two countries also agreed to hold the 3rd Foreign Office Consultations in July 2025	No Variation
Mobilisation of 1 grant coordinated	Mobilized and Coordinated 4 grants: a) The signing of Exchange Notes for the reconstruction of the karuma bridge between Uganda and Japan where GOU secured a grant of UGX 121 billion b) The signing of a grant agreement worth approximately 101.3 billion Ugx between the Ministry of Finance and the Chinese Ambassador to Uganda. The grant aims to enhance economic and Technical cooperation between Uganda and China and it's a follow-up of the discussions held during the 9th Ministerial and 3rd Summit of the FOCAC. c) The visit of H.E. Benjamin Dousa, Minister for International Development Cooperation and Foreign Trade of Sweden, accompanied by Mr. Jakob Granit, the Director General of the Swedish International Development Agency (SIDA), Government of Sweden, announced a funding of USD 2M to UNICEF for Sudan Ebola Virus Disease response in Uganda. d) Attracted a Turkish Construction Company (SUMMA) to construct a USD 130Million stadium in Hoima City that was commissioned by the President	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Oversight supervision on implementation of Economic and Commercial Diplomacy in 10 Missions abroad provided.	Provided oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad	No Variation
Participation by Uganda in 02 regional and international tourism promotional activities coordinated	Coordinated and Participated in 04 regional and international tourism promotional activities: a) The Out Bound Travel (OTM) Market show at the Jio World Convention Center in Mumbai, a leading travel show in Indo-Asia where Uganda was recognized with an Excellent Award as the “Most Promising New Destination”. b) Uganda- China Tourism and Culture Symposium, where the Chinese Tour Operators visited Uganda on a farm Trip organized by the Ministry of Tourism with the purpose of marketing Destination Uganda. c) The Emirates Airline familiarization trip to Uganda with the objective of promoting and growing tourism and passenger traffic from all destinations of Emirates Airlines to Uganda. d) Uganda’s participation in the ITB Berlin 2025 (Travel Trade Show). March 4-6.	No Variation
Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Arrangements for hosting Uganda-Russia (Udmurt) Joint Permanent Commission ongoing	Activity to be done in the forth quarter
1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently	Organized 03 FAM Trips as a basis of advertising Uganda: a) The Emirates Airline familiarization trip to Uganda with the objective of promoting and growing tourism and passenger traffic from all destinations of Emirates Airlines to Uganda. b) The visit to Uganda by a delegation of Tour and Travel companies from Malaysia during which they visited national Parks. c) The visit to Uganda by a delegation of French and Spanish media influencers to promote Uganda as a Tourist destination.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,120.082
221002 Workshops, Meetings and Seminars		14,657.822
221009 Welfare and Entertainment		222.748
221011 Printing, Stationery, Photocopying and Binding		1,062.000
221012 Small Office Equipment		861.400
222001 Information and Communication Technology Services.		324.000
227001 Travel inland		11,321.952
227004 Fuel, Lubricants and Oils		7,597.825
	Total For Budget Output	42,167.829
	Wage Recurrent	0.000
	Non Wage Recurrent	42,167.829
	Arrears	0.000
	AIA	0.000
Budget Output:560009 Cooperation frameworks and Development Assisstance		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Coordinated and negotiated 02 engagements for market access of Ugandan goods: a) The preparation of EU-Uganda Business and Investment Forum that brought together leading investors, Financing Agencies, and Private Sector from EU Member States for a Forum with Ugandan counterparts at Mestil Hotel in Uganda  b) The 25th Session of the FAO/WHO, which took place in Kampala at Hotel Africana. to discuss approaches and strategies of enhancing food safety in Africa through Harmonization and implementation of Food safety and quality standards, Enhancing networks and collaboration among members and with partners, and Strengthening food control systems to support the effective implementation of the African Continental Free Trade Area (AfCFTA) and Application of Risk-based scientific measures and systems.	No Variation
02 missions sensitized on marketable products and investment priorities	Sensitized 08 Missions Abroad on marketable products and investment priorities: Beijing, Guangzhou, London, Malaysia, Abu Dhabi, London, Brussels and Saudi Arabia	No Variation
3 Ugandan diplomats sensitized in tourism marketing.	Sensitized 5 Ugandan diplomats in Tourism Marketing	No Variation
5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 53 training opportunities for Ugandans a) 32 slots under the India-Africa Maitri Scholarship Scheme for various programs b) JICA c) WTO d) 15 OIC e) 6 Brunei	No Variation
1 Joint Permanent Commission organized/participated in with Iran, Turkey and Russia	Activities to be undertaken in the subsequent quarters	Activities to be undertaken in the subsequent quarters
10 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 21 briefs and reports of meetings on economic and commercial diplomacy	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
1 Grant to support green financing , projects on women empowerment , girl child education , elderly, albinos and wealth creation in rural area coordinated and mobilized	a) Coordinated Negotiations of 07 grants: The Uganda and Germany Technical and Financial Cooperation where an agreement was signed to fund ongoing programmes and Germany announced Euros 44,875,000 to fund the following new commitments during the period; b) The Climate Resilience and Water Infrastructure for refugees and host communities in northern Uganda – 15 million euros c) Strengthening Governance and Civil society - 3 million Euros d) Strengthening the socio-economic participation of refugees and the host population – 5.875 million Euros e) Promotion of women-led Businesses – 15 million Euros f) Strengthening rural development in northern Uganda – 2.5 million Euros g) Promotion of Renewable Energy and Energy Efficiency Programme – 3 million Euros	No Variation
2 private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities coordinated.	Coordinated the visit of a technical delegation from BEEAH Group led by Dr. Puneet Sarna, Executive Director - Operational Excellence and Expansion. The purpose of the visit was to assess the systems that are already in place in Uganda and see how BEEAH group can come and help Uganda on Waste Management issues. They visited exiting waste facilities such Kiteezi and Wankoko, Buyala landfill and Plastic Recycling facilities.	No Variation
2 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 04 international meetings : a) FOCAC b) Indonesia-Africa Summit c) Russia-Africa Summit d) World Governance Summit in UAE	No Variation
2 investment trade promotion events coordinated/ participated in	Activity to be done in the forth quarter	Activity to be done in the forth quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
2 tourism promotion events participated in.	Coordinated the visit of a group of tour operators from ASEAN countries in order to foster international partnerships and expand Uganda’s tourism reach	No Variation
Visits by 2 investment and trade foreign delegations coordinated/participated in	Coordinated Visits by 3 investment and trade foreign delegations: a) The visit of a Multi-Sectoral Business Delegation by the Confederation of Indian Industry b) The visit of a MEDEF delegation from France seeking investment opportunities in Uganda. c) The visit of a group of tour operators from ASEAN countries in order to foster international partnerships and expand Uganda’s tourism.	No Variation
1 technical cooperation agreement targeting vulnerable persons and regions negotiated/concluded	Negotiated 02 technical cooperation Agreements: a) The visit of a delegation from 4700 Holding APS from Denmark interested in setting up low-cost housing in seven satellite cities for vulnerable communities in Uganda a cost of 5 billion euros to uplift their wellbeing. The team was requested to share a concept note on the project proposals.  b) The visit of a technical delegation from BEEAH Group The purpose of the visit was to assess the systems that are already in place in Uganda help Uganda on Waste Management in local communities such as Kitezi, Wankoko, Buyala among others.	No Variation
1 investment and trade promotion events organized in Uganda	Organizing investment and trade promotion events in Uganda was not done	No Variation
G77 plus China Kampala Summit Declaration Resolutions Summit followed up	Participated in Two (02) G77 + China meetings during the UN General Assembly in New Work and the one on financing in Addis Ababa	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits followed up	Activity to be undertaken in the subsequent quarters	Activity to be undertaken in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	14,660.000	
221009 Welfare and Entertainment	275.000	
227001 Travel inland	17,975.000	
	Total For Budget Output	32,910.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,910.000
	Arrears	0.000
	AIA	0.000
	Total For Department	75,077.829
	Wage Recurrent	0.000
	Non Wage Recurrent	75,077.829
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	5,355,723.816
	Wage Recurrent	1,439,295.394
	Non Wage Recurrent	3,148,086.021
	GoU Development	203,342.401
	External Financing	565,000.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:03 Sustainable Petroleum Development			
SubProgramme:02 Midstream			
Sub SubProgramme:03 Regional and International Economic Affairs			
Departments			
Department:002 Regional Economic Cooperation			
Budget Output:080004 Petroleum Investment Promotion			
PIAP Output: 03050201 Financing strategy developed and implemented			
Programme Intervention: 030502 Develop and implement a sustainable financing strategy			
02 meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.		Coordinated and participated in 02 Meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda, namely;  i. Participated in the 5th Annual National Content Conference from 28th to 29th November 2024 at Speke Resort Munyonyo. Today, over 14,900 Ugandans are employed in the Oil/Gas sector, and local companies have secured contracts worth USD 1.7 billion  ii. The Refined Petroleum Products Pipeline Development, was convened on 3rd December 2024 in Entebbe-Uganda under NCIPs Cluster.	
04 quarterly progress reports on the implementation of the EACOP Project produced		Produced 03 Quarterly progress reports on the implementation of the EACOP Project in the;  i. Meeting to establish a Regional Cooperation Framework on transboundary Oil Spill Preparedness and Response.  ii. Meeting on National Oil Spill Contingency Plan held at MOFA with Officials from PAU on 13th December, 2024.  iii. The EACOP Oil Spill Response Plan meeting on 12th Feb/2025 at Golden Tulip Hotel, Kampala.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
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 .	Activities to be undertaken in the subsequent quarter
NCIP Summit participated in	<p>Participated in the Land for Infrastructure Development Cluster (NCIPs) meeting to 08th-09th October 2024 held Nairobi Kenya.</p> <p>Coordinated and participated in Ministers/Cabinet Secretary’s meeting of the Mutual Peace and Security Cluster under NCIPs convened on 29th January 2025 in Kigali, Rwanda. Partner States to prioritize and fast-track the implementation of the pending directives and provide progress to the 15th Summit. The National Coordinators received cluster updates on status of implementation of the directives of the 14th Summit and agreed as follows;</p> <p>the 15th Summit could be convened at earliest for strategic guidance, Partner States to nominate officers on the Secretariat for the 15th Summit</p>
02 Private Sector Petroleum, Oil and Gas Symposia organized and/ or participated in	<p>Participated in the Oil and Gas Skills Expo 2024 at Kyambogo University organized by the Petroleum Authority of Uganda (PAU) in collaboration with the Ministry of Energy and Mineral Development, underscores the significance of national content in Uganda’s burgeoning oil and gas sector.</p> <p>Participated in the Dar-es Salaam Declaration on National Energy Compacts for the First Group of 15 Nations. Aimed to provide cheap electricity to 300 Million Africans by 2030.</p>
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	<p>(i) Participated and facilitate a Paper on Foreign Policy and Economic Diplomacy cluster in the Retreat of Customs Officers posted to various Uganda Missions Abroad</p> <p>(ii) Participated and Facilitated a Paper on Regional Integration as a Tool to promote ECD policy at the Annual Ambassadors’ Conference at Jinja Civil Service College</p> <p>(iii) Head/REC Department also participated in the Annual Staff Retreat of the Uganda Consulate in Mombasa from 16th to 21st August 2024</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
Four (04) Energy/EACOP cluster meetings and field visits conducted.	Participated in the Meeting on Regional Refined Petroleum Products Pipeline Development coordinated by Kenya was convened on 30th – 31st October 2024 in Machakos, Kenya. The meeting was to re-scope the Eldoret-Kampala-Kigali Refined Petroleum Product Pipeline and construction of the Oil jetty and allocation of land by Uganda to Rwanda.
Three (03) NCIPs Cluster meetings for crude oil pipelines development coordinated and/or participated in	<div>a) Participated in the Refined Petroleum Products Pipeline Development Cluster meeting Under Northern Corridor Integration Projects where;<div><div>o Terms of Reference and implementation plan for re-scoping the Eldoret-Kampala-Kigali Refined Petroleum Product Pipeline was developed;</div><div>o Study the new developments concerning construction of the oil jetty and allocation of land by Uganda to Rwanda vis à vis the utilization of Eldoret-Kampala-Kigali pipeline;</div></div><div>b) Participated in the Regional Refined Petroleum Products Pipeline Development NCIP cluster meeting on the implementation of the directives of the 14th summit. It was agreed that;<div><div>o Invite Rwanda to join the Joint Technical Committee and Joint Steering Committee before the 15th Summit.</div><div>o Officials from Kenya and Uganda to develop modalities to promote the uptake of refined petroleum products through Kisumu Oil Jetty to Uganda through Lake Victoria to Mahathi Uganda Limited Oil Jetty, and report progress at the 15th Summit.</div></div></div></div>

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

Two (02) Inland waterways cluster meetings on transportation of petroleum and related products conducted.	<div>a) Regional Refined Petroleum Products Pipeline Development cluster meeting under Northern Corridor Integration Projects on the implementation of the directives of the 14th summit, Kenya</div> <div>b) 2nd Nile Basin Summit supposedly to be held on 17th October, 2024</div> <div>c) Ratified the Comprehensive Framework Agreement (CFA) for Nile Basin Initiative that came into operation</div> <div>d) Coordinated and participated in the Africa Energy Leadership Summit held in Kigali</div> <div>e) Participated in the 3rd Meeting of Lakes Edward Albert Fisheries and Aquaculture Organization (LEAFAO).</div> <div>f) Engaged in two Meetings with PAU on establishing a Cooperation Framework regarding Oil Spills by EACOP across transit territories.</div> <div>g) Participated in Meeting of EACOP Oil Spill Contingency Plan</div> <div>h) Participated in the Consultative Infrastructure Meetings which agreed to support the Ministry on the convening of meetings for the development of inland water ways and road and railway infrastructure in the northern corridor.</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,671.627
221001 Advertising and Public Relations	5,679.442
221002 Workshops, Meetings and Seminars	53,958.435
221009 Welfare and Entertainment	2,493.375
222001 Information and Communication Technology Services.	8,394.975
227001 Travel inland	74,186.871
227004 Fuel, Lubricants and Oils	51,495.633



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	263,880.358
	Wage Recurrent	0.000
	Non Wage Recurrent	263,880.358
	Arrears	0.000
	AIA	0.000
	Total For Department	263,880.358
	Wage Recurrent	0.000
	Non Wage Recurrent	263,880.358
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1591 Retooling of Ministry of Foreign Affairs	
Budget Output:080004 Petroleum Investment Promotion	
PIAP Output: 03050201 Financing strategy developed and implemented	
Programme Intervention: 030502 Develop and implement a sustainable financing strategy	
02 NCIPs Summits (01 in Uganda and 01 in NCIPs Partner States) organised and/or participated in	Organized and/or participated in 02 NCIPs Summit meeting; a) Finance and Private Sector Participation Cluster Under the Northern Corridor Integration Projects (NCIPs), 14th–15th October 2024: Kampala.  b) Refined Petroleum Products Pipeline Development Cluster Under Northern Corridor Integration Projects, 3rd December 2024, Entebbe-Uganda.  c) Launch of construction of the Malaba-Kampala Standard Gauge Railway under Northern Corridor Integration Projects (NCIPs), 20th-21st November 2024, Tororo-Uganda.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1591 Retooling of Ministry of Foreign Affairs

PIAP Output: 03050201 Financing strategy developed and implemented

Programme Intervention: 030502 Develop and implement a sustainable financing strategy

16 NCIPs Clusters (6 in Uganda and 10 in NCIPs Partner States) organised and/or participated in	Participated in 12 NCIPs Clusters meetings a) Ministers/Cabinet Secretary’s meeting of the Mutual Peace and Security in Rwanda,  b) Joint Verification meeting of the East Africa Tourist Visa (EATV) Rwanda.  c) Cabinet/Ministerial Session of the Mutual Defense Cooperation Cluster Kigali, Rwanda.  d) Partner States Owned Regional Communication Satellite, South Sudan,  e) Pre-Summit coordination and preparatory meetings, Kigali,  f) Coordinated and participated in Ministerial/Cabinet Secretary’s session g) Land for Infrastructure Corridor Cluster Meeting in Kampala,  a) Multilateral Meetings Between Northern Corridor Member States to Assess the Progress of Cross Border Infrastructure and Multimodal Transport n Kampala. b) Participated in the Consultative Infrastructure Meetings in Mombasa. c) Land for infrastructure corridor cluster meeting Nairobi, Kenya. d) Regional Refined Petroleum Products Pipeline Development cluster meeting, Machakos, Kenya. e) Mutual Peace and Security
09 NCIPs field visit cluster meetings organised (08 in Uganda and 01 abroad)	Activity to be undertaken in the subsequent quarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	66,650.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1591 Retooling of Ministry of Foreign Affairs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	62,649.700
221009 Welfare and Entertainment	100,048.000
221011 Printing, Stationery, Photocopying and Binding	21,450.000
227001 Travel inland	47,750.000
227002 Travel abroad	258,487.300
227004 Fuel, Lubricants and Oils	7,965.000
Total For Budget Output	565,000.000
GoU Development	0.000
External Financing	565,000.000
Arrears	0.000
AIA	0.000
Total For Project	565,000.000
GoU Development	0.000
External Financing	565,000.000
Arrears	0.000
AIA	0.000

Programme:04 Manufacturing

SubProgramme:02 Trade Development

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:002 Regional Economic Cooperation

Budget Output:000086 Access to Regional and International Markets

PIAP Output: 04020701 Increased revenue from cross border trade

Programme Intervention: 040207 Sign bilateral agreements to guarantee market access

Fourteen (14) Regional Missions provided with information on products of export interest to Uganda	Provided 08 Regional Missions with information on products of export interest to Uganda; Kigali, Dar es Salaam, Bujumbura (twice), DR-Congo, Juba and Consulate in Mombasa (twice).
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VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Five (5 ) outstanding issues followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	<p>Followed- up 11 outstanding issues with Kenya, Tanzania, DRC, South Sudan ;</p> <p>a) Issues under Kenya include;</p> <p>i. Payment of Terminal dues for former Kenyan Workers of the Uganda Coffee Marketing Board, fish impounded by Uganda at Mpondwe Border post, Cases of Highway robbery of Coffee in Transit to Kenya, 12 MOUs still Pending for signature by both sides.</p> <p>ii. Mombasa County Administration still charges Kshs 7,000 Per Uganda Truck traversing their Territory which is against Agreed Decisions of the Uganda – Kenya JMC and EAC Customs Union.</p> <p>b) Issues under Tanzania include; Foreign-registered cargo trucks that pay US\$ 500 to the Tanzania Revenue Authority (TRA) on each entry, in addition to annual fees of S\$600, Tanzania’s levy Tz Shs 2,000 per Kg of Uganda’s Milk, Denial of 50,000 – 70,000 MT of Sugar, among others.</p> <p>c) Under South Sudan; Delayed Compensation of Uganda a Traders who lost merchandize during the Civil war; NTBs including unauthorized taxation of Foreign Motor Vehicles</p>
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	<p>a) Engaged in preparatory documentation and participated in the 23rd Summit of COMESA Heads of State and Government.</p> <p>b) Coordinated with Private Sector Foundation Uganda to support Ugandan Horticulture Association (HORTEXA) to participate in the COMESA funded European Tour from 15th – 22nd September, 2024 under the COMESA Regional Enterprise Competitiveness and Access to Markets Program (RECAMP).</p> <p>c) Participated in the Meeting to discuss Draft Terms of Reference for the Analysis of the Implications of the Economic Partnership Agreement (EPA) with the EU on 13th February 2025.</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Three (3) Regional Expos and Symposiums on linking the private sector with potential counterparts participated in	<p>Participated in Five (05) Regional Expos and Symposiums on linking the private sector with potential counterparts;</p> <p>(i) Participated in the 24th EAC Micro-Small and Medium Enterprises (MSME) Jua Kali Trade Fair in Juba from 26th October to 5th November, 2024.</p> <p>(ii) Coordinated and Participated in the 3rd Uganda – Kenya coast Tourism Familiarization Trips and an Exhibition.</p> <p>(iii) Coordinated the visit to Uganda of 9-Member delegation from the Chamber of Business Sectors in Kenya (SBSK)</p> <p>(iv) Kicked off mobilization of Private sector to participate in the 24th EAC Micro-Small and Medium Enterprises to be held in Juba, South Sudan.</p> <p>(v) Participated and coordinated the 3rd G-25 Africa Coffee Summit in Dar es Salaam from 21st to 22nd February, 2025</p>
Two (2) UNECA meetings on promoting regional integration participated in	<p>a) The Ministry is a member of the National Climate Change Financing Committee and participated in the First Meeting held on 18th October, 2024 in the MoFPED.</p> <p>b) Coordinated the Visit of UNECA Mission to Kampala from 2nd to 4th September, 2024 under the auspices of OPM as Uganda gears up to host the African Forum on SDGs in 2025.</p> <p>c) Coordinated Uganda’s participation to the 57th Session of UNECA African Ministers of Finance, Planning and Econ. Development from 17th to 18th March, 2025 Addis Ababa</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Two (02) Summits of NCIPs coordinated and participate in	<p>Coordinated and participated in Ministers /Cabinet Secretary’s meeting of the Mutual Peace and Security Cluster under NCIPs convened in Rwanda who greed to;</p> <p>i. Partner States to prioritize and fast-track the implementation of the pending directives and provide progress to the 15th Summit.</p> <p>ii. Respective Partner States to officially share the existing legal frameworks and implementation plans within NCIPs, through the focal points and diplomatic channels.</p> <p>iii. To develop SOPs under the coordination of Rwanda for the sub-clusters of Conflict Prevention and resolution, Combating Terrorism and Transnational Organized Crimes and Violent Extremism, Control of Small Arms and Light Weapons (SALW), Disaster Management and Crisis Response, Management of Refugees and Asylum Seekers, Border Security Management, Prison and Correctional Services, Combating Economic Crimes, Combating Cattle Rustling, and Combating Wildlife and Environmental Crimes.</p>
Two (02) National Coordinators meeting of NCIPs convened	<p>Coordinated and participated in Partner States Owned Regional Communication Satellite under NCIPs meeting, 24th-25th February 2025, juba, South Sudan, The meeting considered the draft roadmap for the Partner States Owned Regional Communication Satellite under NCIPs and agreed to;</p> <p>i. Incorporate the Project Roadmap, Terms of Reference of the Feasibility Study and Funding Mechanism, Project Monitoring and Evaluation Framework, and The Terms of Reference for the Technical Committee.</p> <p>ii. The provide the final documents within one month, by 25th March 2025, for onward submission to the Cluster Permanent/Principal/Undersecretaries for consideration.</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
One (1) Nile Basin Initiative (NBI) Summit participated in.	Participated in 04 preparatory meetings of the Nile Basin Initiative (NBI) Summit; a) Attended 4 Preparatory Meetings to organize the Nile Basin Summit that was due in October, 2024 in Kampala but was later postponed.  b) Attended an Experiential Tour of the River Zambezi and the Kariba Dam, funded by NBI in July 2024.
Three (3) protocols initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	The Entry into Force of the Nile River Basin Cooperative Framework Agreement (CfA) on the 13th October, 2024 with Six countries (Uganda inclusive) ratifying the Treaty out of eleven members.
A study undertaken on losses occasioned by impacts of NTBs.	Undertook 02 studies on losses occasioned by impacts of NTBs;  a) A snap study on a one Porous Border point at Kateki in Buteba Sub-county along Tororo – Majanji High Way was done on 12 August, 2024 between REC Visiting Team at Malaba-Busia and a one Mr. Okadi Maurice Kasajja the Chairman LC I of Kateki B.  b) A study was undertaken at Elegu – Nimule One Stop Border Post
Four (4) MOUs on economic cooperation initiated, negotiated and signed	Initiated, negotiated and signed 03 MOUs on economic cooperation;  a) 02 agreements with Federal Republic of Somalia on Labour Agreement and Immigration Management  b) One MOU signed in the Field of Wildlife Protection between Uganda and Rep. of Mozambique

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Five (5 ) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	<p>Followed- up 11 outstanding issues with Kenya, Tanzania, DRC, South Sudan ;</p> <p>a) Issues under Kenya include;</p> <p>i. Payment of Terminal dues for former Kenyan Workers of the Uganda Coffee Marketing Board, fish impounded by Uganda at Mpondwe Border post, Cases of Highway robbery of Coffee in Transit to Kenya, 12 MOUs still Pending for signature by both sides.</p> <p>ii. Mombasa County Administration still charges Kshs 7,000 Per Uganda Truck traversing their Territory which is against Agreed Decisions of the Uganda – Kenya JMC and EAC Customs Union.</p> <p>b) Issues under Tanzania include; Foreign-registered cargo trucks that pay US\$ 500 to the Tanzania Revenue Authority (TRA) on each entry, in addition to annual fees of S\$600, Tanzania’s levy Tz Shs 2,000 per Kg of Uganda’s Milk, Denial of 50,000 – 70,000 MT of Sugar, among others.</p> <p>c) Under South Sudan; Delayed Compensation of Uganda a Traders who lost merchandize during the Civil war; NTBs including unauthorized taxation of Foreign Motor Vehicles</p>
Five (05) meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	<p>a) Made 02 Border Visits have been i.e. Busia OSBP and Malaba OSBP on 12th to 13th August, 2024.</p> <p>b) Visited the Elegu-Nimule One Stop Border from 10th to 13th December, 2024.</p> <p>c) Participation in the Harvest for Money Expo 2025 at Namboole National Stadium from February 14th to 16th 2025.</p> <p>d) Visited Mpondwe /Kasindi One stop Post from 30th –January to 2nd February 2025</p>



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Four (04) JPCs on trade and economic cooperation organised and/or participated in	<p>Organized and/or participated in preparatory meetings of 04 JPCs on trade and economic cooperation;</p> <p>a) Engaged in Seven (07) Preparatory Meetings for 4th Session of the Uganda – Ethiopia Joint Ministerial Meetings from October to December, 2024.</p> <p>b) Initiated Plans to organize JPCs with the People’s Democratic Republic of Algeria and Egypt in the 3rd Quarter of FY 2024/2025.</p> <p>c) A JPC between Uganda and Republic of Mozambique was held on 15th – 19th September, 2024 in Kampala</p>
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	<p>Participated in 05 Regional Expos &amp; Symposiums on trade and economic cooperation</p> <p>a) Participation in the 24th EAC Micro-Small and Medium Enterprises (MSME) Jua Kali Trade Fair in Juba from 26th October to 5th November, 2024.</p> <p>b) Coordinated and Participated in the 3rd Uganda – Kenya coast Tourism Familiarization Trips and an Exhibition. A Total of 125 Exhibitors were registered of which 70 were from Kenya and a boost in Regional Tourism arrivals surged from 370,000 to 490,000 in the FY 2023/24 and 2024/25 Exhibition.</p> <p>c) Uganda-Zambia Trade and Business Forum held during the launch of Uganda Airlines Flights to Lusaka, Zambia.</p> <p>d) Zimbabwe – Uganda Trade and Business Forum held on 26th September, 2024 in Harare.</p> <p>e) Participated in the Steering Committee Meeting to Evaluate the 24th EAC MSMEs Trade Fair and Commence Preparations for the 24th EAC MSMEs Trade Fair on 17th February, 2025.</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Three (3) meetings of the EAC on promoting regional and continental economic integration participated in.		Participated in 07 meetings of the EAC on promoting regional and continental economic integration;  a) Participated in the 24th Ordinary Meeting of the Summit of EAC Heads of State held on 30th November, 2024  b) Participated in the EAC Boma Road Festivals to celebrate 25 Years of Regional Integration  c) Participated in the 46th Ordinary Meeting of Council of Ministers 22nd – 28th November, 2024.  d) Participated in the Meeting of the Sectoral Committee on Trade in Arusha held from 21st to 23rd October, 2024.  e) Participated in Meeting of the Regional Monitoring Committee on Elimination of NTBs held from 14th – 17th October 2024 in Dar es Salaam.  f) participated in the EAC Ministerial Retreat on Status of Partner States Relations on the progress of the EAC Integration Pillars  g) Meeting to Track Implementation of ECD Policy Framework by Uganda’s Missions Abroad.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04020701 Increased revenue from cross border trade	
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access	
Two (2) technical cooperation and assistance agreements negotiated and concluded	<p>Negotiated and concluded 06 Technical Cooperation and Assistance Agreements;</p> <p>a) Four (4) Agreements with the Federal Republic of Somalia were concluded during a State Visit of President Hassan Sheikh Mohamud 14th -16th December, 2024.</p> <p>b) Renewed an MOU for Inter-Utility Agreement for the 400kV Uganda Tanzania Interconnection Project from Masaka-Mutukula-Kyaka-Nyakanazi-Mabuki (Mwanza).</p> <p>c) Adopted the Mechanism for Admitting a New Member State to the Mutual Defense Pact to be presented to the Heads of State of the NCIPs at the 15th Summit for endorsement.</p> <p>d) Reviewed draft Coordination Mechanism of Foreign Affairs, Defence, Peace and Security Policies or endorsements at 15th Summit.</p>
Four (04) field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders) conducted.	<p>Participated in the launch of the Standard Gauge Railway (SGR) Railway line in Tororo on 22nd November, 2024.</p>
Two (02) NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted.	<p>Participated in the Joint verification meeting of the East Africa Tourist Visa (EATV) under NCIP agreed as follows, among others:</p> <p>i. To continue to implement the MoU on EATV to the letter, including sharing of the quarterly revenues and reports, and conduct the annual EATV joint verification.</p> <p>ii. To conduct a physical EATV joint verification exercise from 17th -29th March 2025 at the identified entry points.</p> <p>iii. To share the transfer forms to each other immediately after funds are transferred so as to promptly follow up on the receipt of the funds.</p> <p>iv. To maintain independent accounts for EATV funds sharing such that transfers are not mixed up with other transactions in transfers i.e. each country was supposed to open two accounts i.e. a collection account and a sharing account as provided in the MoU. Therefore, the funds transfer should be sent to the sharing account.</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04020701 Increased revenue from cross border trade

Programme Intervention: 040207 Sign bilateral agreements to guarantee market access

Four (04) NCIPs SGR cluster meetings coordinated and participated in.	<p>Coordinated and participated in Multilateral Meetings Between Northern Corridor Member States to Assess the Progress of Cross Border Infrastructure and Multimodal Transport; The meeting was convened by the Secretariat of the Northern Corridor Transit and Transport Coordination (NCTTCA) and the Partner States agreed to;</p> <p>i. Signed MoUs on the different cross border infrastructure and multimodal transport.</p> <p>i. To involve all the three countries sharing Lake Victoria to update navigation maps.</p> <p>ii. To ensure institutional alignment, policies, regulations, and safety operations on inland water ways.</p> <p>iii. Joint funds mobilization to implement identified gaps in maritime safety.</p> <p>iv. Uganda and Kenya on the harmonization of SGR standards and building a bridge at Malaba.</p> <p>v. Hold a high-level meeting between Kenya and South Sudan on the Juba- Nadapal Road project with the World Bank attending concerning the delinkaging of the border issue and facilitating trade integration.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	22,617.309
221009 Welfare and Entertainment	13,676.694
227001 Travel inland	28,357.782
Total For Budget Output	64,651.785
Wage Recurrent	0.000
Non Wage Recurrent	64,651.785
Arrears	0.000
AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	64,651.785
	Wage Recurrent	0.000
	Non Wage Recurrent	64,651.785
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:08 Sustainable Energy Development

SubProgramme:04 Energy Efficiency

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Budget Output:000088 Investment Promotion

PIAP Output: 08040201 Increased uptake of LPG

Programme Intervention: 080402 Invest in LPG infrastructure

02 investors in LPG infrastructure to provide alternative clean energy sources and efficient appliances for energy use, management and conservation targeting vulnerable groups attracted

Coordinated the historic signing of the Oil Refinery Implementation Agreement with Alpha MBM Investment LLC, paving the way for the construction of a 60,000 barrel per day Crude Oil Refinery in Hoima district on 29th March 2025

Visits by 4 foreign, investment delegations coordinated/participated in

Coordinated Six (06) Visits of foreign, investment delegations such as the in the Dubai International Chamber of Commerce pre-mission visit, the Dubai International Chamber held a strategic meeting with representatives from key Ugandan Ministries and Agencies in preparation for the "Doing Business with Uganda" conference set in Kampala and the Uganda - Germany International Business Convention that took place in Munich, Germany

4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.

Coordinated the participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang organized by the Ugandan Missions in China where Uganda’s opportunities in the Energy and Mining sectors were clearly highlighted and partnerships established, 28th March 2025.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
1 Joint Economic Commissions organized/participated in with Iran, Turkey, Russia	Coordinated and participated in the 3rd Joint Trade Committee meeting between Uganda and India that took place in New Delhi India during which agreed minutes were signed on areas of cooperation. The two countries also agreed to hold the 3rd Foreign Office Consultations in July 2025.	
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	Coordinated the participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang organized by the Ugandan Missions in China where Uganda’s opportunities in the Energy and Mining sectors were clearly highlighted and partnerships established, 28th March 2025.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,056.492	
221002 Workshops, Meetings and Seminars	14,991.103	
221009 Welfare and Entertainment	2,735.340	
227001 Travel inland	31,098.067	
227004 Fuel, Lubricants and Oils	119,532.801	
Total For Budget Output		232,413.803
Wage Recurrent		0.000
Non Wage Recurrent		232,413.803
Arrears		0.000
AIA		0.000
Total For Department		232,413.803
Wage Recurrent		0.000
Non Wage Recurrent		232,413.803
Arrears		0.000
AIA		0.000
Department:003 Diaspora		
Budget Output:000088 Investment Promotion		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
02 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework		Undertook three (03) Engagements to popularize and disseminate the Uganda Diaspora Engagement Framework i.e. t stakeholder consultative meeting with officials from the Statistics Department of Bank of Uganda., the diaspora Stakeholder Symposium at Serena hotel and the International Organization for Migration at Four Points by Sheraton in Kampala.	
02 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		Held Twelve (12) engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda aimed at strengthening and enhancing connectivity and engagement between the Stakeholders as well as the Diaspora Communities and focus on investment opportunities in agro-processing to add value in products like coffee, cocoa and milk for export.	
01 Diaspora Convention in Uganda organised		Organized the Ministry of Foreign Affairs Diaspora Inauguration Convention held from 18th to 20th December 2024 to enhance collaboration between the government and the diaspora	
02 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda		Held meeting with the Ugandan Diaspora in India on 20th March 2025 to mobilize them for registration, skills mapping and to also understand their challenges and avail information on trade and investment opportunities in various sectors in the country	
04 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		Undertook Four Fact finding Visits on Investment Opportunities in Uganda for the Diaspora i.e. Group of Diaspora that toured the source of the Nile in Jinja, Bwindi National Park, Murchison falls and other tourist sites in the western Uganda, visited King Fisher and Tilenga oil fields in Hoima city and Buliisa District and Held three meetings with three entities to identify investment opportunities for Diaspora	
04 Diaspora Conventions participated in		Participated in the launch of the Uganda American Diaspora Community (UADC) held in Texas, USA on 6th July 2024 aimed at harnessing the diaspora’s potential for national development.	
04 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		Participated in Four (04) meetings on national, regional and global migration outcomes that impact the Diaspora that included migrant worker and skills transfer summit meeting at Speke Resort Munyoyo, the Technical Working Group meeting organized by FAO, meeting organized by the Ministry of Gender, Labour and Social Development to plan for Uganda’s preparedness to host the 6th and 7th regional ministerial forum on migration for east and horn of Africa (RMFM) in 2025 and Technical Working Group (TWG) for better Regional Migration Management (BRMM) and ILO Supported Labour Migration Project Workshop	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
Diaspora Mapping Done	Held a diaspora stakeholders consultative meeting at four points by Sheraton in Kampala in February 2025 to discuss the mechanisms and strategies of how the diaspora skills mapping will be conducted this year and participated in inception meeting called by the IOM on the USD 201 thousand donated by the Development Partners for Diaspora activities	
Diaspora Policy formulation undertaken	Held a consultation meeting with various stakeholder in conjunction with the International Organization for Migration to brief them on the status of the diaspora policy and the stakeholders were briefed on the planned activities to inform policy formulation and finalization	
02 Diaspora Benchmarking Visits to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development	Undertook two (02) Diaspora Benchmarking visits to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development and held a meeting regarding benchmarking tours with countries like Kenya, Ethiopia and India among others that have successfully established National Diaspora	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,271.000
221009 Welfare and Entertainment	1,847.180
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	53,793.306
227004 Fuel, Lubricants and Oils	60,972.447
Total For Budget Output	167,633.933
Wage Recurrent	0.000
Non Wage Recurrent	167,633.933
Arrears	0.000
AIA	0.000
Total For Department	167,633.933
Wage Recurrent	0.000
Non Wage Recurrent	167,633.933
Arrears	0.000
AIA	0.000

Development Projects



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
N/A			
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:01 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
02 engagements to promote STI partnerships/ agreements supported		Monitored and evaluated the ICT and Infrastructure Development Cluster following the operationalization of the One Network Area (ONA) for voice, data, and SMS, significantly increasing traffic among Member States. There has also been progress in cross-border broadband interconnectivity, Regional Owned Satellite for communication, cooperation in Cybersecurity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		38,250.001	
221016 Systems Recurrent costs		60,728.325	
227002 Travel abroad		25,282.080	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		139,260.406	
Wage Recurrent		0.000	
Non Wage Recurrent		139,260.406	
Arrears		0.000	
AIA		0.000	
Total For Department		139,260.406	
Wage Recurrent		0.000	
Non Wage Recurrent		139,260.406	
Arrears		0.000	
AIA		0.000	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

N/A

Sub SubProgramme:03 Regional and International Economic Affairs

Departments

Department:001 International Economic Cooperation

Budget Output:370002 Technology and Innovation

PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements

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

02 Engagement on transfer of appropriate technology participated in to attract from other countries technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of green house gases and support vulnerable	Coordinated four (04) Engagements on transfer of appropriate technology to attract from other countries including the technical delegation from BEEAH Group led by Dr. Puneet Sarna, Executive Director - Operational Excellence and Expansion, the commercial cooperation between Sazeh Paidah (linkran industry group) and Uganda, the Economic Commercial Cooperation Between Foulad Nab (Fnt) Company and Uganda and the Iran radiation application development co (IRAD co) Economic Commercial Cooperation Between Foulad Nab (Fnt) Company and Uganda
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	21,168.099
222001 Information and Communication Technology Services.	3,750.000
227001 Travel inland	31,926.486
Total For Budget Output	56,844.585
Wage Recurrent	0.000
Non Wage Recurrent	56,844.585
Arrears	0.000
AIA	0.000
Total For Department	56,844.585
Wage Recurrent	0.000
Non Wage Recurrent	56,844.585
Arrears	0.000
AIA	0.000

Department:002 Regional Economic Cooperation

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:370002 Technology and Innovation		
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
Four (04) NCIPs projects and meetings to support innovation and Technology development participated in.	Participated in 01 NCIPs projects meeting to support innovation and Technology development; the Power Generation, Transmission, and Interconnectivity Cluster Under Northern Corridor Integration Projects, 3rd December 2024 Entebbe, Uganda.	
04 Engagements on transfer of appropriate technology participated in	Participated in 01 engagement on transfer of appropriate technology	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	6,462.087	
227001 Travel inland	10,223.613	
227004 Fuel, Lubricants and Oils	52,271.721	
Total For Budget Output		68,957.421
Wage Recurrent		0.000
Non Wage Recurrent		68,957.421
Arrears		0.000
AIA		0.000
Total For Department		68,957.421
Wage Recurrent		0.000
Non Wage Recurrent		68,957.421
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
08 reports on monitoring, inspection and supervision of Uganda's Missions prepared	Prepared 04 reports on monitoring, inspection and supervision of Uganda Missions (Dar es salaam, London, Paris and Mombasa).	
01 staff facilitated to attend capacity building professional training programmes.	Facilitated 02 staff attended the ICPAU annual conference in September 2024 and paid ACCA subscription and CPA Registration, tuition fees and exams for one staff	
04 Quarterly internal audit reports prepared	Prepared 03 Quarterly internal audit report	
12 monthly payrolls verified	Verified 09 monthly payrolls	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,356.569	
221002 Workshops, Meetings and Seminars	323.106	
221003 Staff Training	6,365.000	
221009 Welfare and Entertainment	273.534	
221012 Small Office Equipment	375.000	
221017 Membership dues and Subscription fees.	500.000	
222001 Information and Communication Technology Services.	1,500.000	
225204 Monitoring and Supervision of capital work	55,583.335	
227004 Fuel, Lubricants and Oils	26,302.170	
Total For Budget Output		108,578.714
Wage Recurrent		0.000
Non Wage Recurrent		108,578.714
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A statistical Abstract on MOFA activities compiled	Prepared a draft statistical abstract	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports.		Supported 38 Missions Abroad in preparing their Q4 performance Reports for FY 2023/24, preparing their Q1 and Q2 performance Reports for FY 2024/25 and Budget Framework Papers, Ministerial Policy Statements for FY 2025/26	
Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated		Prepared 01 report on implementation of Cabinet Directives during the quarter.(January-October 2024).	
Quarterly Finance Committee meetings organised		Organized 03 Finance Committee meetings for the first and second quarters, FY 2024/25	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Eight (08) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	<p>Prepared 12 submissions to Cabinet on;</p> <p>a) The status of the Diplomatic Properties Abroad, which was approved</p> <p>b) Highlights the challenges faced by MoFA</p> <p>c) Uganda’s bid and level of preparedness to host the African Union on the post-Malabo Comprehensive Africa Agriculture Development Programme (CAADP), which was also approved</p> <p>d) Responses to matters arising from Cabinet Minutes of January to June 2024.</p> <p>e) Matters arising from Cabinet Minutes of January to October 2024.</p> <p>f) The ratification of SAMOA Partnership Agreement.</p> <p>g) The outcomes of the Forum on China Africa Cooperation summit .</p> <p>h) The progress on Implementation of NRM Manifesto</p> <p>i) The mandate of ministry of foreign affairs, challenges.</p> <p>j) Uganda’s Chairmanship of the NAM and G77.</p> <p>k) Ratification of the Samoa Partnership Agreement between the European union and its member states, and members of the Organization of the African Caribbean and pacific states.</p> <p>l) on the outcomes of the 1st Korea- Africa Summit 2024</p>
Ministerial Policy Statement for FY 2025/26 prepared.	Prepared the Ministerial Policy Statement for FY 2025/26
Uganda's Foreign Policy document prepared	The Regulatory Impact Assessment was conducted and the Draft Report was prepared and in place. The drafting of Uganda’s Foreign Policy is Ongoing

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Budget Framework Paper for FY 2025/26 produced	Prepared the Budget Framework Paper for FY 2025/26.		
Quarterly policy analysis reports submitted to Cabinet secretariat.	Submitted 03 quarterly policy analysis reports to Cabinet secretariat.		
Quarterly performance reports compiled and submitted to MFPED in time	Prepared 02 quarterly reports; a)       The fourth quarter performance report for FY 2023/24.  b)       The first and second quarter performance report for FY 2024/25		
A Strategic Plan for statistics prepared	The Ministry is in the data collection cycle to develop the strategic plan.		
The Ministry's Strategic Plan for FY 2025/26 - 2029/30 prepared	Prepared the draft Ministry's Strategic Plan for FY 2025/26 - 2029/30		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,481.806
221002 Workshops, Meetings and Seminars			19,386.264
221009 Welfare and Entertainment			1,039.427
221011 Printing, Stationery, Photocopying and Binding			15,090.000
221012 Small Office Equipment			750.000
221016 Systems Recurrent costs			74,995.400
222001 Information and Communication Technology Services.			5,250.000
227001 Travel inland			6,779.442
227004 Fuel, Lubricants and Oils			88,369.545
Total For Budget Output			245,141.884
Wage Recurrent			0.000
Non Wage Recurrent			245,141.884
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
24 Department Meetings held	Convened 4 department meetings		
03 Accounts reports made	Prepared 01 audited financial statement FY 2023/24 and 01 half accounts report for FY 2024/25		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Non - Aligned Movement (NAM) Secretariat facilitated	Facilitated Non - Aligned Movement (NAM) Secretariat.
All requests for Canteen and cafeteria services handled	Handled all requests for Canteen services
01 Board of Survey activity carried out and report produced	Carried out and produced 02 Board of Survey report.
Security for all staff and property provided	Provided Security for all staff and property
35 fitness sessions done	Organized 73 fitness sessions.
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	Paid 03 officers' subscription paid to attend CPA-U
5 Mission Inspections done	Inspected 08 Missions abroad (Kinshasa (02), Abuja, Mombasa (02), Guangzhou, Brussels and Canberra)
48 Senior Management Meetings held	Held 24 Senior Management Meetings
An Integrated Foreign Affairs System developed	Developed an Integrated Foreign Affairs System awaiting inculcation of security concerns.
	Conducted in 05 Trainings and onboarding of stakeholders to go live done
	a) Trained 16 Foreign Missions for onboarding
	b) Held 06 Trainer of Trainers
	c) Held 04 Training of MDAs representatives
	d) Prepared 01 Email integration to Production.
	e) Held 01 sms integration to production.
	f) Prepared 03 Training plans
	g) Prepared 04 system roll out schedules
	h) Prepared 02 user manuals
	i) Held 08 Foreign missions onboarding
	j) Held 12 MoFA onboarding.



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs		Facilitated 03 Officers for AAPAM	
05 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)		Coordinated and participated in 02 events;  i. Participated in the 2024 Rotary Cancer run.  ii. Coordinated 01 event (2024 inaugural MoFA Diaspora convention).  iii. Coordinated 01 event; African Union CAADP Kampala Summit	
Responses to all audit queries prepared		Made 04 report on internal audit queries as requested	
All cleaning Services supervised		Supervised all cleaning services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			440,686.590
212102 Medical expenses (Employees)			37,094.600
221001 Advertising and Public Relations			37,000.000
221002 Workshops, Meetings and Seminars			186,620.021
221003 Staff Training			27,017.812
221007 Books, Periodicals & Newspapers			6,343.217
221008 Information and Communication Technology Supplies.			54,354.200
221009 Welfare and Entertainment			87,530.844
221011 Printing, Stationery, Photocopying and Binding			18,690.600
221012 Small Office Equipment			1,906.080
221016 Systems Recurrent costs			74,750.000
221017 Membership dues and Subscription fees.			3,258.154
222001 Information and Communication Technology Services.			30,000.000
222002 Postage and Courier			7,420.000
223001 Property Management Expenses			53,999.999
223002 Property Rates			37,500.000
223004 Guard and Security services			127,692.000
223005 Electricity			93,750.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225101 Consultancy Services			50,000.000
227001 Travel inland			91,482.219
227002 Travel abroad			794,631.270
227004 Fuel, Lubricants and Oils			480,000.000
228002 Maintenance-Transport Equipment			76,369.982
228003 Maintenance-Machinery & Equipment Other than Transport			32,184.604
228004 Maintenance-Other Fixed Assets			15,804.849
	Total For Budget Output		2,866,087.041
	Wage Recurrent		0.000
	Non Wage Recurrent		2,866,087.041
	Arrears		0.000
	AIA		0.000
Budget Output:000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
04 IT Steering Committee meetings held		Held 03 IT Steering Committee meetings	
One year subscription for 25 Television Sets made		Activity to be done in the subsequent quarter	
30 ICT equipment acquired, maintained and serviced		Serviced / repaired 8 printers, 4 photocopiers.	
100% Support and maintenance of Protocol integrated information Management system provided		Provided 100% Support and maintenance of Protocol integrated information Management system.	
15 Mission Supported with ICT technical support		Supported 17 Missions (Abuja, Washington, Riyadh, Paris, Arusha, Kigali (thrice), Tokyo(twice), Pretoria, Luanda (twice), Mombasa, Canberra, and Algiers).	
All MOFA network and communication infrastructure secured		Procured and installed Antivirus on MOFA server to be cascaded on to the workstation	
54 Relevant reading materials for the Resource Centre procured		Procured Daily newspapers, 3 copies of Ugandan constitution	
300 mail boxes of the official mail system (UMCS) managed.		Managed 300 mail boxes of the official mail system (UMCS)	
100% of the Ministry Website managed and maintained		Managed and maintained 100% of the Ministry Website	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,879.760
221007 Books, Periodicals & Newspapers			2,475.000
221008 Information and Communication Technology Supplies.			27,120.708
221009 Welfare and Entertainment			2,188.272
221011 Printing, Stationery, Photocopying and Binding			1,203.600
221012 Small Office Equipment			1,450.000
222001 Information and Communication Technology Services.			1,500.000
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Budget Output		92,817.340
	Wage Recurrent		0.000
	Non Wage Recurrent		92,817.340
	Arrears		0.000
	AIA		0.000
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 16060520 Ministry Property Management services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Construction works for 05 chanceries and staff apartments coordinated and monitored.	Monitored and coordinated 12 Mission construction works in Juba, Mombasa (thrice), Guangzhou (thrice), Abuja, Ottawa, Kinshasa (twice) and Abuja.		
Renovation works for 03 chanceries coordinated and monitored.	Coordinated and monitored renovation works for 04 chanceries in Washington DC, Nairobi (twice) and Paris).		
04 Quarterly progress reports on properties abroad produced	Produced three (03) quarterly reports on Mission Properties Abroad.		
06 Missions supported in adhering to procurement procedures	Supported 12 Missions in adhering to procurement procedures; Juba, Ottawa, Abuja (twice), Nairobi, Addis-Ababa (twice), Guangzhou (twice), Qatar, Dar es Salaam, Brussels.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,099.299
221009 Welfare and Entertainment			492.360
221011 Printing, Stationery, Photocopying and Binding			1,000.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		1,500.000	
225204 Monitoring and Supervision of capital work		81,941.140	
227001 Travel inland		1,992.132	
227004 Fuel, Lubricants and Oils		60,000.000	
Total For Budget Output		160,024.931	
Wage Recurrent		0.000	
Non Wage Recurrent		160,024.931	
Arrears		0.000	
AIA		0.000	
Budget Output:000051 Affiliated and Professional Bodies			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.		Made transfer of Shs. 294,975,000 to Pan-African Women Organization (PAWO) and Pan-African Movement (PAM).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		302,737.500	
Total For Budget Output		302,737.500	
Wage Recurrent		0.000	
Non Wage Recurrent		302,737.500	
Arrears		0.000	
AIA		0.000	
Total For Department		3,775,387.410	
Wage Recurrent		0.000	
Non Wage Recurrent		3,775,387.410	
Arrears		0.000	
AIA		0.000	
Department:002 Human Resource Management			
Budget Output:000005 Human Resource Management			

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060513 Human resource Management strengthened	
Programme Intervention: 160605 Undertake financing and administration of programme services	
100% of staff funeral expenses met	Met 100% of staff funeral expenses
20 Missions supported in Human Resource practices	Supported 05 Missions in Human Resource practices (Cuba, Berlin, Kuala Lumpur, New Delhi and Abuja)
Ambassadors conference to review performance organised	Organized Ambassadors’ Conference from 26th to 30th August 2024
Performance agreements and plans for 100% of staff developed	Developed performance agreements and plans for 80% of staff
20% of staff medical claims refunded	Refunded 100% of staff medical claims
4 officers facilitated to attend proffessional conferences	Facilitated 05 Officers to attend professional conferences
Retired Officers facilitated to return to places of domicile	Facilitated 04 retired officer to return to places of domicile.
100% of sanction cases concluded	Concluded 100% of sanction cases
1 employee Staff category assessed and best employees rewarded	Best performing Mission and Most Innovative Mission given awards during Ambassadors’ Conference
40 Officers trained in accordance with the needs assessment report	Trained 32 Officers in accordance with the needs assessment report
Ministry Structure Aligned	Developed the draft report on the Ministry’s structure
Performance assessment and reporting for 100% of staff conducted	Conducted Performance assessment and reporting for 70% of staff
Quarterly meetings to review Performance Agreements & Plans organised	Organized 03 meeting to review Performance Agreements & Plans
Salaries, Pension, gratuity and entitlements for all staff timely processed	Timely processed Salaries, Pension, gratuity and entitlements for all staff
Performance improvement plans developed for all concerned staff	Developed Performance improvement plans for 80% of concerned staff.
NA	No planned output for the Financial Year
NA	Developed Performance improvement plans for 80% of concerned staff.
NA	Timely processed Salaries, Pension, gratuity and entitlements for all staff
NA	Organized 03 meeting to review Performance Agreements & Plans
NA	Conducted Performance assessment and reporting for 70% of staff
NA	Developed the draft report on the Ministry’s structure

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Trained 32 Officers in accordance with the needs assessment report	
NA	Best performing Mission and Most Innovative Mission given awards during Ambassadors’ Conference	
NA	Concluded 100% of sanction cases	
NA	Facilitated 04 retired officer to return to places of domicile.	
NA	Facilitated 05 Officers to attend professional conferences	
NA	Refunded 100% of staff medical claims	
NA	Developed performance agreements and plans for 80% of staff	
NA	Organized Ambassadors’ Conference from 26th to 30th August 2024	
NA	Supported 05 Missions in Human Resource practices (Cuba, Berlin, Kuala Lumpur, New Delhi and Abuja)	
NA	Met 100% of staff funeral expenses	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		2,133,476.137
211102 Contract Staff Salaries		3,046,860.675
211105 Ex-Gratia for Political leaders.		246,420.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		191,209.677
212102 Medical expenses (Employees)		24,263.174
221003 Staff Training		113,565.523
221009 Welfare and Entertainment		1,312.962
221011 Printing, Stationery, Photocopying and Binding		3,660.360
221016 Systems Recurrent costs		102,200.000
222001 Information and Communication Technology Services.		2,625.000
227001 Travel inland		14,718.192
227004 Fuel, Lubricants and Oils		70,124.580
273102 Incapacity, death benefits and funeral expenses		53,294.300
273104 Pension		1,236,336.126
273105 Gratuity		25,857.302
Total For Budget Output		7,265,924.008

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,180,336.812
	Non Wage Recurrent	2,085,587.196
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

20 staff sensitized on RIM best practices	Sensitized 41 staff on RIM best practices
Registry re-arranged	Re-arranged the Registry
Annual Retention and disposal schedule prepared/ updated	Updated the annual Retention and disposal schedule Re-arranged the Registry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,392.599
221003 Staff Training	2,766.666
221009 Welfare and Entertainment	1,093.864
221011 Printing, Stationery, Photocopying and Binding	3,750.937
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	3,750.000
222002 Postage and Courier	14,893.022
227001 Travel inland	2,343.981
227004 Fuel, Lubricants and Oils	27,802.169
Total For Budget Output	67,293.238
Wage Recurrent	0.000
Non Wage Recurrent	67,293.238
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 HIV/AIDS committee meetings organised	Planned activities to be executed during the next Quarter	
1 HIV/AIDS sensitization workshops organised	Held 01 HIV/AIDSs Committee meeting	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		8,100.000
Total For Budget Output		8,100.000
Wage Recurrent		0.000
Non Wage Recurrent		8,100.000
Arrears		0.000
AIA		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 08 recalled and transferred staff	
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
Total For Budget Output		15,000.000
Wage Recurrent		0.000
Non Wage Recurrent		15,000.000
Arrears		0.000
AIA		0.000
Total For Department		7,356,317.246
Wage Recurrent		5,180,336.812
Non Wage Recurrent		2,175,980.434
Arrears		0.000
AIA		0.000



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
3% of the Interior and Exterior walls of MoFA painted		Procurement process ongoing	
One (1) executive conference table with accessories/ speakers for Crane Boardroom procured		Procurement process ongoing	
Twenty (20) executive conference chairs for Crane Boardroom procured		Procured twenty (20) executive conference chairs for Crane Boardroom	
Seventy (70) sackable chairs Wapakhabulo Auditorium procured		Procurement process ongoing	
Thirty five (35) folable tables 180cm for Wapakhabulo Auditorium procured		Procurement process ongoing	
One (1) ten seater executive meeting table for Kidepo committee room procured		Procurement process ongoing	
One (1) ten seater executive meeting table for Bwindi Committee room procured		Procurement process ongoing	
Six (6) twin back board room chairs for Victoria boardroom procured		Procured six (6) twin back board room chairs for Victoria boardroom	
Six (6) single sofas for the Permanent Secretary's waiting room procured		Procurement still in progress	
One (1) coffee table for the Permanent Secretary's waiting room procured		Procurement still in progress	
Four (4) HP. Elite Desk 800 G6 Tower Computers procured		Procurement process ongoing	
Three (3) Phase elevator voltage stabilizer procured		Procurement process ongoing	
New ropes (12 runs complete) procured		Procured and installed new ropes (12 runs complete)	
Forty (40) landing door ropes procured		Procured and fixed forty (40) landing door ropes	
Eight (8) car guide shoes procured		Procured and fixed eight (8) car guide shoes	
Eight (8) counter weight guide shoes procured		Supplied and fixed eight (8) counter weight guide shoes	
Twelve (12) limit switches procured		Supplied and installed twelve (12) limit switches	
Two (2) hand rails procured		Procured and fixed two (2) hand rails.	
Two (2) Mitsubishi inverter drive boards (master card) for the elevators procured.		Procured and Installed two (2) Mitsubishi inverter drive boards (master card) for the elevators.	
All assorted tools, equipment and system for security enhancement procured and installed		Procurement process ongoing	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1591 Retooling of Ministry of Foreign Affairs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312235 Furniture and Fittings - Acquisition	4,300.001
312299 Other Machinery and Equipment- Acquisition	688,200.171
Total For Budget Output	692,500.172
GoU Development	692,500.172
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	692,500.172
GoU Development	692,500.172
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:02 Protocol and Public Diplomacy

Departments

Department:001 Consular Services

Budget Output:460056 Consulars services

PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad

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

50 documents for repatriation of remains of deceased Ugandans issued	Issued 147 documents for repatriation of remains of deceased Ugandans (92 from South Sudan, 18 from Saudi Arabia, 6 from India,6 from USA,2 from Iraq, 1 from Qatar, 14 from UK, 1 from Nigeria, 7 from UAE)
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VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad	
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)	
30 bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan).	Negotiated 05 bilateral frameworks on cooperation in migration matters namely; a) With Netherlands on migration and deportation matters and training of immigration officers. b) With European Union Delegation and Ambassadors on visa matters c) With US Embassy on visa matters and trafficking in persons. d) With Rwanda on joint meeting to conduct verification of East African Tourist Visa. e) The Ministry of Justice and Security of the Kingdom of Netherlands.
10 bilateral visa exemption agreements negotiated and concluded (Angola, Cuba, Nigeria, Senegal, UAE, South Africa, Maldives, Central Africa, Egypt, Algeria, Iran, Morocco, Tunisia).	Negotiated 06 bilateral visa exemption agreements to be concluded namely; Turkey, Brazil, Nigeria, UAE, Qatar and Vietnam
500 applications for passports by Ugandans in Diaspora processed	Processed 360 applications for passports by Ugandans in Diaspora; (USA-93,Qatar- 20, UAE-12, South Korea-9, Bahrain- 16, Germany-20, China-4, UK 12, Others-174)
3,000 applications for Diplomatic Notes for visas for Government officials to travel abroad processed	Processed 2,263 applications for Diplomatic Notes for visas for Government officials to travel abroad. (UAE-514, Germany-153, Egypt-70, USA-228, DR Congo- 50, Thailand- 30, South Africa-42, France-78, UK-87, China-57, Italy-42, Turkey -40, Nigeria-20, Canada-88, Germany-53, Russia-15, Switzerland-74, Saudi Arabia-10, Morocco-20, Belgium-20, Egypt- 90 and 472 others)
50 meetings on Migration Cooperation, Human Trafficking, and Education matters organised and attended.	Organized and attended 20 meetings on Migration Cooperation, Human Trafficking, and Education matters
500 scholarships and short courses secured and disseminated	Secured and disseminated 715 scholarships and short courses (Algeria-465, Russia-50, Japan 5, China- 25, South Korea-75, Malaysia- 10, UAE-10, India-131, Singapore-12, Pakistan-2, Thailand-22 and 32 others)
4,000 documents issued in Uganda certified for external use	Certified 12,226 documents for 9,907 people. (Male – 4,175, Female -2,249). (Ugandans-1,574, South Sudanese-4,198, Somalise-363, Nigerians-34, Sudanese -116, Congolese -6, Kenyans- 9, Rwandese-17, Indians-22, Saudi, Arabian-9, Yemen-17, Eritrean- 10, Others- 49)
02 emergency evacuations involving Ugandans abroad coordinated	Coordinated emergency evacuation involving 58 Ugandans in Myanmar (40), Jordan (09) and Lebanon (09)

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
2,000 requests for consular visits to foreigners in Ugandan prisons processed		Processed 31 requests for consular visits to foreigners in Ugandan prisons (UK-8, India-10, USA-3, Cyprus-1, Pakistan-2, Italy -1, Norway- 1, South Korea-1, Oman-2, China-1, Israel-1)	
500 requests for consular support for Ugandans in foreign prisons and in distress processed.		Processed 282 requests for consular support for Ugandans in foreign prisons and in distress. (195-Saudi Arabia, 14-UAE, 3-Iraq, 2-Qatar and 27 others)	
10 bilateral MOUs in cooperation in education matters updated, initiated, coordinated and implemented (Algeria, Cuba Romania, Russia, China, India, Germany, Poland, Somalia, Belgium, )		Updated, initiated, coordinated and implemented 07 bilateral MOUs in cooperation in education matters (Algeria, Russia and Vietnam, Kuwait, Qatar (03)	
4 cooperation frameworks on anti human trafficking and drug control concluded		Concluded 04 cooperation frameworks on anti-human trafficking and drug control	
01 IGAD free movement and protocols finalized and signed		Participated in 01 IGAD meeting on Validation Workshop: Multi-Disciplinary Policy Oriented Research and Analysis on the Red Sea and Gulf of Aden, 4th to 5th February 2025, Nairobi, Kenya	
15,000 jobs for Ugandans abroad secured (Kuwait, Oman, Germany, Belgium, Poland, Canada, UK)		Negotiated 550 jobs for Ugandans to Canada (500) and Libya (48)	
5,000 consular cases registered and followed-up (including runaways)		Registered and followed-up 187 consular cases (including runaways)-from Saudi Arabia 146 Others 43	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

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

10 meetings on labour migration attended	Attended 08 meetings on labour migration namely; a) Attended information sharing meeting between Burundian Labour Recruitment Companies and Ugandan Labour Recruitment Companies in Kampala b) Participated in High-level meeting with Ministry of Gender to discuss U.S department of Labour Questionnaire on Child Labour Status in Uganda. c) High Level Dialogue on the Global Compact on Migration (GCM). d) Official and technical Handover of the Regional Ministerial Forum on Migration by Ethiopia to Uganda. e) Participated in National High Level Dialogue on Protection Mechanism in Relation to Migrants Facing Vulnerable Situations in Kampala f) Participated in the one-day workshop on aligning the National Employment Policy and the National Employment Strategy into NDP IV. g) Participated in International Recruitment Integrity Systems (IRIS) capacity building for Private Recruitment h) Participated in IOM/MGLSD meeting on “Needs Assessment Meeting On Financial Literacy for Migrant
20 officers trained in consular affairs	Trained 11 officers in consular affairs (UAE-10, Turkey-1)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,341.219
221007 Books, Periodicals & Newspapers	585.810
221008 Information and Communication Technology Supplies.	2,381.240
221009 Welfare and Entertainment	547.068
221011 Printing, Stationery, Photocopying and Binding	3,387.650
222001 Information and Communication Technology Services.	2,250.000
227001 Travel inland	20,392.790
227004 Fuel, Lubricants and Oils	107,103.387
Total For Budget Output	173,989.164
Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	173,989.164
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		173,989.164
	Wage Recurrent	0.000
	Non Wage Recurrent	173,989.164
	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 diginitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
04 foreign visits of H.E the President facilitated with protocol services	Facilitated 09 foreign visits of H.E the Vice President with protocol services to; Rwanda, USA, Ethiopia (thrice), Angola, United Arab Emirates, United Republic of Tanzania, Kisumu-Kenya	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
10 International conferences and summits facilitated with Protocol Services		Facilitated 18 International conference with Protocol Services; a) Southern and Eastern Africa Chief Justices Forum. b) Both Ends Believing (BEB) Africa Conference 2024. c) COMESA Intergenerational Dialogue for the East Africa Region. d) East African County and Local Government Association Annual General Meeting. e) GAVI CEO High Level Mission to Uganda. f) 3rd Uganda - Kenya Coast Tourism Conference Exhibition and Farm Trips. g) AAAPA Roundtable Conference h) East African Law Society Conference. i) Global Symposium of Regulators. j) The Extra-Ordinary Meeting of Nile Council of Ministers. k) East Africa Power Pool Extra Ordinary Council of Ministers Meeting. l) Occupational Safety and Health (OSH) Conference and Expo 2024 m) Official Opening of the East Africa Secondary Schools Games 2024. n) The CAADP Summit o) Codex Arimentarius Technical Meeting.UHI Ground Breaking Ceremony. UMI Graduation Ceremony. p) Emirates Airlines Fam Trip. q) Business Innovation Forum.	
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate		Provided Support Supervision the three (03) Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	
05 Presidents hosted		Hosted 11 Presidents: The Presidents of; Gabon, Eswatini, Somalia, Central Africa Republic, and D.R. Congo, The President of Somalia, the President of Guinea Bissau, the Vice President of Sudan, the Vice President of South Sudan, the Prime Minister of Belarus, Former President of Nigeria.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

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

11,174.058

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			355.593
222001 Information and Communication Technology Services.			1,125.000
223003 Rent-Produced Assets-to private entities			69,157.440
227001 Travel inland			1,211.304
227004 Fuel, Lubricants and Oils			13,980.000
	Total For Budget Output		97,003.395
	Wage Recurrent		0.000
	Non Wage Recurrent		97,003.395
	Arrears		0.000
	AIA		0.000
Budget Output:460135 Protocol and Diplomatic Services			
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.		Secured and coordinated 206 appointments with MDAs	



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
10 International conferences and summits facilitated with Protocol Services		Facilitated 18 International conference with Protocol Services; a) Southern and Eastern Africa Chief Justices Forum. b) Both Ends Believing (BEB) Africa Conference 2024. c) COMESA Intergenerational Dialogue for the East Africa Region. d) East African County and Local Government Association Annual General Meeting. e) GAVI CEO High Level Mission to Uganda. f) 3rd Uganda - Kenya Coast Tourism Conference Exhibition and Farm Trips. g) AAAPA Roundtable Conference h) East African Law Society Conference. i) Global Symposium of Regulators. j) The Extra-Ordinary Meeting of Nile Council of Ministers. k) East Africa Power Pool Extra Ordinary Council of Ministers Meeting. l) Occupational Safety and Health (OSH) Conference and Expo 2024 m) Official Opening of the East Africa Secondary Schools Games 2024. n) The CAADP Summit o) Codex Arimentarius Technical Meeting.UHI Ground Breaking Ceremony. UMI Graduation Ceremony. p) Emirates Airlines Fam Trip. q) Business Innovation Forum.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 11 national function with protocol services; a) Independence Day celebrations, 09th Oct. 2024. b) Atekere Cultural Festival, 25th – 29th Oct. 2024. c) Uganda Prison Services 3rd Graduation Ceremony, 28th Oct. 2024 d) National Thanksgiving Day, 13th Dec. 2024. e) Uganda Diaspora homecoming Summit 2024, 18th – 20th Dec. 2024. f) Official Funeral of the Late Hon. Simon Peter Aleper, Former Vice Chairman of NRM for Karamoja Region, 25th to 30th July 2024. g) Commissioning of the Kole- Gulu- Nebbi- Arua transmission line at Nebbi Substation by H.E the President, 02nd to 03rd August 2024. h) NRM Liberation Day: 26 January 2025. i) 44th Tarehe Sita Celebrations (6th February 2025). j) 48th Commemoration of Archbishop Janan Luwum, Mucwini Ceremonial Grounds- Kitgum District, 16th February 2025. k) International Women’s Day Celebrations, Bukwiri COU Primary School, Kyankwanzi District, 8th March 2025.		
Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities.	Provided protocol Services to all Non- Aligned Movement (NAM) and G77 Post-Summit activities		
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
04 Foreign Visits of H.E. the President facilitated with Protocol Services	Facilitated 09 foreign visits of H.E the Vice President with protocol services to; Rwanda, USA, Ethiopia (thrice), Angola, United Arab Emirates, United Republic of Tanzania, Kisumu-Kenya		
40 Agrements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 18 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate of; Chile, Tunisia, Argentina, Switzerland, Mexico, Barbados, Armenia, Austria, Australia, Sudan, Netherlands, Dominican Republic, Indonesia, Hellenic Republic, Iraq, Ireland World Food Programme and South Korea.		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.		Facilitated 17 visits of high level foreign dignitaries and special envoys with protocol services; <ul style="list-style-type: none"><li>Mr. Ramtane Lamamra, Personal Envoy of the SG of the UN for Sudan</li><li>H.E. Faustin-Archange Touadera, President of CAR.</li><li>H.E. Reinette Klever, Minister of Foreign Trade and Development, Netherlands.</li><li>H.E. Dr. Jean Kaseya, Director General of Africa CDC.</li><li>H.E. Hassan Sheikh Mohamud</li></ul>	
PIAP Output: 16070307 Presentations of letters of credence coordinated			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Presentation of Credentials of 15 Ambassadors and High Commissioners successfully organised		Successfully organized presentation of Credentials of 09 Ambassadors and High Commissioners namely; <ul style="list-style-type: none"><li>a) UN Resident Coordinator.</li><li>b) United Kingdom</li><li>c) Unites States of America.</li><li>d) Jordan</li><li>e) Mali</li><li>f) Slovakia</li><li>g) Norway</li><li>h) Somalia</li><li>i) South Sudan</li></ul>	
PIAP Output: 16070308 Privileges and immunities provided			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Diplomatic list updated 100%.		Updated the Diplomatic list 100%.	
2,000 requests for privileges and immunities handled.		Handled 743 requests on privileges and immunities	
350 requests for Diplomatic Identity Cards handled and processed.		Handled and processed 627 Diplomatic Identity cards Handled 37 Sim card registration requests Handled 65 TIN Letters. Handled 150 invitation letters.	
2,000 URA related requests handled.		Handled 753 URA related requests	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070308 Privileges and immunities provided	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
04 meetings with other MDAs on matters of Protocol and Etiquette held.	Trained the following 05 MDAs on Protocol and Etiquette: a)       URSB (30th January 2025) b)       URA; c)       Immigration; d)       Judiciary (Training of Justices and Judges). e)       Public Administrators under OP
10 Farewell luncheons for outgoing Heads of Mission organized.	Activity to be undertaken in the subsequent quarters
1,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations.	Provided 1,043 recommendations for entry/work permits
All 42 Diplomatic Missions accredited to Uganda Provided with security.	Provided all the 42 Diplomatic Foreign Missions in Uganda with extra security
200 Presidential messages/letters sent to the respective recipients	Sent 158 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)
4 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Trained the following 05 MDAs on Protocol and Etiquette: a)       URSB (30th January 2025) b)       URA; c)       Immigration; d)       Judiciary (Training of Justices and Judges). e)       Public Administrators under OP
Protocol Integrated Information Management system updated and managed 100%.	Updated and managed the Protocol Integrated Information Management system 100%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,774.585
221008 Information and Communication Technology Supplies.	3,299.997
221009 Welfare and Entertainment	9,732.635
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	85,370.053
227004 Fuel, Lubricants and Oils	52,766.943
Total For Budget Output	210,444.213

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		210,444.213
	Arrears		0.000
	<i>AIA</i>		0.000
Total For Department			307,447.608
	Wage Recurrent		0.000
	Non Wage Recurrent		307,447.608
	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			
400 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Designed, printed and distributed Three Hundred (300) 2025 MoFA calendars depicting Uganda’s role and influence on the international stage and Produced and shared Three Hundred Seventeen (317) multimedia items across various platforms, highlighting key ministry activities and events		
2 Public dialogues and events participated in	Initiated and participated in Four (04) Meetings with the Management of the Rwenzori Marathon in order to forge a strategic partnership to attract international participation and boost tourism in the Rwenzori region and with the Senior Management of Stanbic Bank as a follow-up of 2018 strategic partnership on development of promotional materials and provision of financial literacy for officers handling Economic and Commercial Diplomacy and Public Diplomacy		
5 Press conferences/media briefings & appearances/Interviews in National and International Media held	Held Twenty Four (24) Press conferences/media briefings & appearances/ Interviews in National and International Media ie the launch for the AU CAADP Conference at the Kampala Serena hotel, the Media interviews for the Hon. Minister of State for Foreign Affairs on the sidelines of the CAADP Conference, Launch and Briefing for the Uganda Mission New Delhi to brief journalists about Uganda’s participation in the Outbound Travel Market (OTM), the leading Travel, Trade Show in Bombay, India , Briefing on Uganda-France Business Forum in Paris and coordinated media coverage for the event under Economic and Commercial Diplomacy		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060523 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
2 induction trainings, 2 capacity building training and 2 workshops/conferences carried out.	Presented a paper on Uganda’s Public Diplomacy as part of the training curriculum for newly appointed Defence Attaches, held an in-house training on Understanding the fundamentals of Public Diplomacy for staff in Ministry and Conducted One (01) capacity-building workshop on Cultural Diplomacy for officers in the Uganda Mission, Tokyo
20 International media facilitated for accreditation	Facilitated accreditation of Twenty (20) International Journalists to cover the AU CAADP Conference in Munyonyo from United Kingdom, Kenya, and China
5 Negative information and Media reports about the country Countered (National and International)	Countered Six (06) negative media reports, which misrepresented actions by foreign governments against Uganda’s Diplomats through a formal rebuttal and media reports on Uganda Mission Properties and stranded Ugandans in Myanmar
2 Engagements held with key culture & Sports Stakeholders	Held Three (03) Engagements with key culture & Sports by participating in the Review of the National Culture Policy organized by the MoGLSD and British Council and Screening of two (02) Ugandan Films at the European Union Headquarters under the Opportunities Here Project, sponsored by the International Trade Centre (ITC) to promote and build skills in the Creative Economy and tackle youth unemployment.
A knowledge management and content/information generation system established	The system was overtaken by the introduction of the Integrated Foreign Affairs System (IFAS) which is more all-encompassing
Public Diplomacy functional capacity of at least 2 Missions Abroad and 4 MOFA Departments boosted	Boosted Public Diplomacy functional capacity of at Four (04) Missions of Doha, Paris, Tokyo and New Delhi by designing and curating Customized Tourism and Cultural promotional materials and held a training on Understanding the fundamentals of Public Diplomacy to MoFA staff
Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere,	Prepared news story and disseminated to the media about Uganda’s preparedness to host the 11th Africa Regional Forum on Sustainable Development (ARFSD) and Issued Press Release on election of Amb. Duncan Laki as President of the International Seabed Authority
Real time public relations support provided to MOFA political leadership accompanied on 2 engagements abroad	The Ministry was not nominated for any engagements abroad with political leadership
The Ministry's digital Media platforms following grown by 2,000 users	Grew the Ministry's digital Media platforms following by One Hundred Five Hundred Fifty (1550) followers

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060523 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
2 Partnerships negotiated to support& promote the Ministry's Mandate		The Draft MoU between MoFA and Uganda Breweries Limited cleared for signature by Office of the Attorney General	
2 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)		Published and disseminated Nine (09) monthly issues of MoFA E-Newsletter, Diplomatic Notes for January, February and March 2025, 300 2025 MoFA Branded calendars and introduced Blog on MoFA website for a more convenient reader experience and Initiated Process for procurement of Branded Stationery and Corporate Shirts for the Ministry	
75 Press releases about the Ministry activities disseminated		Disseminated Four hundred fifty six (456) press releases which covered various diplomatic engagements including visits, agreements, and Uganda’s participation in international forums	
2 Networking events/dialogues/engagements with media houses organized		Organizing Networking events/dialogues/engagements with media houses was not undertaken	
Website Traffic increased by 20%		Increased Website Traffic by 47%	
Digital Brand Awareness Increased by 40%		Increased Digital brand awareness by 37%	
Digital Brand Engagement boosted by 40%		Engagements on the Ministry’s social media platforms rose by 22% through increased user interaction through strategic content dissemination, especially in promoting Uganda's international engagements	
Public Diplomacy support provided to 4 Mission Activities both abroad and in Uganda		Provided Public Diplomacy Support to Thirteen (13) Uganda Missions of Paris, Geneva, New Delhi, Kuala Lumpur, Berlin, Copenhagen, Dar-Es-Salaam, Beijing, Guangzhou, Tokyo, Pretoria, Arusha and Doha ahead of major Economic and Commercial Diplomacy events	
Visits of 5 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda		Covered five (05) High Profile visits of President Salva Kiir Mayardit of South Sudan, President Brice Clotaire Oligui Nguema, the transitional leader of Gabon, the High Profile Visit of the Umaro Sissoco Embaló, president of Guinea Bissau, H.E Mr. Hamid Asghar Khan, Additional Foreign Secretary for Africa and President Filipe Nyusi of Mozambique visited in September 2024 to discuss economic ties and security partnerships	
2 Culture and Sports Personalities Promoted Abroad		Initiated Promotion efforts for Ugandan athletes participating in international marathons	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

Programme Intervention: 160605 Undertake financing and administration of programme services

2 Culture and Sports Exchange Programs Supported & Promoted	Supported & Promoted Three (03) Culture and Sports Exchange Programs i.e. the 38th Surajkund International Crafts MELA in Faridabad, India and the cultural attaches of resident missions accredited to Uganda to consider having a working relation
2 Culture and Sports Events involving Diplomatic and International community held	Held a meeting with the cultural attaches of resident missions accredited to Uganda to consider having a working relation
Attracting and publicizing 2 International meetings, Conferences & events to Uganda Supported	Supported the Ministry of Agriculture to publicize the AU extraordinary summit CAADP and Uganda Consulate-general in Mombasa for the 3rd Uganda-Kenya Coast tourism Conference to take place in Munyonyo
Uganda's Image, MOFA & Govt activities at 2 international diaspora conventions promoted	Participated in the Diaspora convention by providing media coverage and publicity
Uganda's participation in 2 international expo events abroad to support economic & Commercial Diplomacy Supported (e.g. those organized by missions).	Supported Five (05) Uganda Missions abroad in preparation for the participation in Tokyo, Beijing & Guangzhou, Dar-Es-Salaam , Paris and New Delhi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,532.029
221001 Advertising and Public Relations	2,031.854
221009 Welfare and Entertainment	1,312.962
221011 Printing, Stationery, Photocopying and Binding	1,524.955
221012 Small Office Equipment	1,250.000
222001 Information and Communication Technology Services.	3,000.000
222002 Postage and Courier	500.000
227001 Travel inland	6,744.134
227004 Fuel, Lubricants and Oils	47,684.121
Total For Budget Output	111,580.055
Wage Recurrent	0.000
Non Wage Recurrent	111,580.055
Arrears	0.000
AIA	0.000
Total For Department	111,580.055



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	111,580.055
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Regional and International Political Affairs

Departments

Department:002 International Political Cooperation

Budget Output:000010 Leadership and Management

PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level

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

2 reports on reporting obligations submitted to UN Security Council	Prepared and submitted five (05) reports on reporting obligations submitted to the UN Security Council and other international bodies
38 Missions abroad guided on bilateral political issues of interest to Uganda	Guided fifteen (15) Missions Abroad in New York, Paris, Addis Ababa, Geneva, Brussels, Berlin, Geneva, London and New Delhi on bilateral political issues of interest to Uganda including voting preferences on various candidates
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Supported and Submitted Candidature of three (03) Ugandans securing jobs in Regional and International Organizations which include the nomination of Dr. Chrispas Nyombi to represent Uganda at the Permanent Court of Arbitration, the AU endorsement of Ms. Brenda Akia as an African Candidate for the Committee on Elimination of Discrimination against Women and the election of Justice Duncan Gaswaga to the African Court on Human and People’s Rights
Decisions by 5 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Coordinated and attended five (05) meetings which included the World Government Summit 2025 held in Dubai under the theme ‘Shaping Future Governments’ and the meeting between Heads of Mission of OIC Member States in Uganda and the Speaker of Parliament, the main session of the 79th United Nations General Assembly.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

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

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 Eight (08) meetings for Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative in favor of Uganda interests that included the IGAD meetings, AU related meetings, meeting with officials of the AU Border Programme and GIZ and meeting on the hosting of a Summit of members of the Peace and Security Cooperation on the DRC.
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared three (03) Foreign Policy Documents to facilitate the engagements by national leaders with foreign dignitaries i.e. Responses for interviews with Chinese media on the sidelines of the FOCAC, pre-posting orientation of new appointed immigration attaches and financial attaches and the Cabinet Memorandum on the Ratification of the SAMOA Agreement
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Provided continued support for the operations of the Regional Service Centre in Entebbe
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated NAM related work with Missions Abroad and prepared a One- year report on the achievements under Uganda’s chairmanship of NAM
Over 80 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Coordinated and guided Twenty-Eight (28) consultation meetings on bilateral and Multilateral political issues including political consultations between Uganda and Iran, the visit of the Prime Minister of Belarus, H.E. Roman Golovchenko, to Uganda from 20th – 22nd February 2025, the 3rd Joint Trade Committee meeting between Uganda and India, held in New Delhi on 25th to 26th March 2025 and the official visit of H.E. Tone Tinnes, Ambassador of Norway to Uganda during which the Norwegian Honorary Consulate to Uganda was opened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,236.512
221009 Welfare and Entertainment	1,497.529
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	5,418.700

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			13,793.475
Total For Budget Output			45,946.216
Wage Recurrent			0.000
Non Wage Recurrent			45,946.216
Arrears			0.000
AIA			0.000
Budget Output:460057 Peace and security			
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
20 Preparatory meetings for multilateral meetings and conferences, including with Groups of Experts organized and attended		Organized and attended Seven (07) Preparatory meetings for multilateral meetings and conferences, including with Groups of Experts like the presentation of credentials for Ugandan delegations to attend United Nations meetings including UN Economic and Social Council Statistical Commission, Uganda-EU Dialogue, the visit of the Delegation of the Chair of the Sanctions Committee on the DRC.alogue and inter-agency meetings for national preparations for the First Ministerial meeting of the Russia-Africa Partnership Forum, which was held in Sochi	
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			
8 United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation		Held Six (06) meetings for coordination of implementation of the Sanctions regimes on the DRC and South Sudan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
Total For Budget Output			15,000.000
Wage Recurrent			0.000
Non Wage Recurrent			15,000.000
Arrears			0.000
AIA			0.000
Budget Output:460134 Cooperation Frameworks			

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
20 Preparatory meetings for bilateral meetings, including policy Coordination and Joint Political and Ministerial Commissions organized and attended	Held Seven (07) Interagency meetings to prepare Uganda's responses to the reports of the Panels of experts on South Sudan and DRC and its implementation of the sanctions against the two and the 3rd session of the Intergovernmental Commission on Economic, Scientific and technical Cooperation between Uganda and the Russian Federation
4 Posts and positions for Ugandans in international organizations identified, and lobbying/campaigns for elections and/or appointment coordinated	Disseminated Twelve (12) calls for candidatures and vacancies for qualified Ugandans to apply at the Commonwealth Secretariat, UNESCO and nominations of individuals to the UN pool of experts
20 Key policy decisions, including on resolutions, negotiated Outcome Documents, and proposals on reform of international organizations coordinated and Missions Abroad guided	Guided Ten (10) Missions Abroad in New York, Geneva, Brussels , Paris and London on Uganda's position in negotiated outcomes at the UN, EU and other international bodies
10 Meetings with relevant MDAs on the issues on the NAM Agenda Organized and Coordinated	Held One (01) Interagency meeting in preparation for the 4th Session of the Working Group on Strengthening the Biological Weapons Convention
2 Meetings and activities of the Islamic University in Uganda, as Members of the University Council, attended	Prepared One (01) brief and attended One (01) meeting of the IUIU Management Board
4 Agreements and MoUs to promote bilateral and multilateral agreements initiated and support provided to finalize for signature	Initiated and Signed Fourteen (14) Agreements and MoUs to promote bilateral and multilateral agreements between Uganda, Russia and Belarus including MoU on Political Consultations, Agreement on Visa Exemption for holders of Diplomatic and Official/Service Passports, MoU on Military Technical Cooperation, MoU in the field of Education, MoU on Cooperation in the field of Food Security, MoU on Cooperation in the field of Peaceful Use of Nuclear Energy and the Agreement on the Establishment of a Joint Committee on Trade and Economic Cooperation
4 Field visits and inspections of Projects implemented by bilateral and Multilateral partners undertaken.	Field visits and inspections of Projects implemented by bilateral and Multilateral partners were not undertaken
40 Country Briefs in preparation for visiting delegations prepared and updated	Prepared thirty (30) country briefs for the visit of the Prime Minister of Belarus and Ministers of Foreign Affairs with Ministers from Turkiye and Russia
30 Speeches for commemoration of National Days and other Special Events drafted	Prepared Ten (10) speeches for celebration of the Japan, Norway, Iran, China, Korea, Beijing and Cuba National Days and a reception in honor of the Swedish Minister of International Development Cooperation

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
20 Policy Briefs on important and topical issues, for the technical and political leadership of the Ministry and the country prepared		Prepared Eight (08) briefs on the election of a new President for the Africa Development Bank, a new Regional Director for the WHO Africa Office and election of the SG of the Commonwealth, election of the Director of the WHO Regional Office for Africa, work of the decolonization committee of the UN and in preparation for bilateral meetings	
4 Partnerships for support and collaboration with bilateral and multilateral partners mobilized and established.		Mobilized and established Nine (09) proposed partnerships including an MoU signed between Uganda and the Digital School of the UAE for collaboration between Uganda and UAE on various IT projects and followed up with the Office of the Director of Public Prosecutions on proposed support for training on effective investigation and prosecution of CBRN Crimes to be provided by the EU under the EU Centers of Excellence on CBRN	
200 Candidatures from bilateral partners in relation with Uganda's interests and foreign policy objectives coordinates and processed		Coordinated and processed One Hundred Twenty-Three (123) requests for support for candidatures from different countries for election to AU positions including Chairperson, Deputy Chairperson, Six commissioners, membership to different organs of the Union as well as the AU Peace and Security Council and requests from Tanzania for Regional Director, WHO Africa Office and from South Africa for Presidency of the African Development Bank	
12 Engagements with NAM Chapters Missions undertaken on matters related to the Chairmanship of the Non-Aligned Movement, and guidance provided on statements to be delivered on behalf of the Movement		Held Eighteen (18) engagements with NAM Chapter Missions on Uganda’s chairmanship of NAM including New York, Brussels, Geneva, Paris, Berlin, Addis Ababa and Nairobi	
1 Ministerial Meetings of the Non-Aligned Movement organized and attended		Organized and attended Two (02) NAM Ministerial Meetings on the sidelines of the UN General Assembly in New York under the theme “Protecting civilians in Armed Conflict: Standing in Solidarity with the Palestinian People”	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,640.843
221002 Workshops, Meetings and Seminars	215,480.223
221008 Information and Communication Technology Supplies.	3,549.996
221009 Welfare and Entertainment	871.700
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	3,556.091

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
227002 Travel abroad		262,943.800	
227004 Fuel, Lubricants and Oils		97,500.000	
Total For Budget Output		634,542.653	
Wage Recurrent		0.000	
Non Wage Recurrent		634,542.653	
Arrears		0.000	
AIA		0.000	
Total For Department		695,488.869	
Wage Recurrent		0.000	
Non Wage Recurrent		695,488.869	
Arrears		0.000	
AIA		0.000	
Department:003 Regional Peace and Security			
Budget Output:460057 Peace and security			
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Quarterly reports on peace and security in the region prepared		Prepared 03 quarterly report on peace and security in the region	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,342.290	
221009 Welfare and Entertainment		820.601	
221012 Small Office Equipment		944.000	
227001 Travel inland		2,698.841	
227004 Fuel, Lubricants and Oils		48,483.618	
Total For Budget Output		60,289.350	
Wage Recurrent		0.000	
Non Wage Recurrent		60,289.350	
Arrears		0.000	
AIA		0.000	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated			
Programme Intervention: 160708 Strengthen border control and security			
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in		Participated in 38 regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ)	
06 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.		Participated in 06 bilateral Joint Technical Committee (JTC) meetings; a) Participated in JTC with Central African Republic (CAR) officials prior to visit of Head of State of CAR to Uganda.  b) Participated in the JTC meeting between Uganda and Rwanda on the reaffirmation exercise of the boundary between the Tanzania and Uganda, Bukoba, Tanzania.  c) Held a bilateral JTC meeting on reaffirmation and demarcation of Kenya- Uganda International Boundary in Nairobi, where the two countries agreed on a joint work plan and a methodology for the reaffirmation of the 138Km Kenya-Uganda Boundary in Lake Victoria.  d) Coordinated and attended the 2nd session of the Uganda – Mozambique Joint Permanent Commission (JPC). Accordingly, three MoUs were signed; i. MoU on Mutual exemption of visa requirements for holders of Diplomatic, service/official and ordinary passports.  ii. MoU on Veteran and combatant management.  iii. MoU on protection of wildlife	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated			
Programme Intervention: 160708 Strengthen border control and security			
04 meetings on boarder re affirmation and demarcation participated in		Participated in 04 meetings on boarder re affirmation and demarcation;  a) A Benchmarking and exchange visit on establishment, functioning and operationalization of National Boundary Structures. (AUBP and EAC) September 2024- Nairobi.  b) Convened and participated in the Uganda- Kenya - South Sudan tripartite technical boundary committee meeting on the establishment of the tri-junction held in Kampala, Uganda. December 2024.  c) Participated in a Uganda -Rwanda border reaffirmation and demarcation meeting held at the sidelines of the Border Security meeting held in March 2025. A decision was reached for Uganda to host a JTC meeting in May 2025.  d) Coordinated and participated in a multi-sectoral meeting in preparation for the 5th Technical Boundary Committee meeting between Uganda, Kenya and South Sudan.	
04 border inspections undertaken		Organized a field visit to the Kenya /Tanzania reaffirmed Border of Namanga undertaken as part of the AUBP information sharing activity in September 2024.	
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in		Participated in 38 regional peace and security initiative under regional frameworks (AU, ICGLR and GIZ)	
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.		Convened and participated in 41 meetings on Ugandan strategic interests on matters of Regional Peace and Security.	
10 Political consultations undertaken with neighboring countries		Participated in 10 Political consultations with officials from Ethiopia, Mozambique (03), Ethiopia (02) and Iran (02).	



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated	
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons	
30 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 23 briefs; a) Political situation in the EAC region during the EAC Summit, b) Bilateral meeting between Presidents of Uganda and Somalia c) For the President on Republic of Mali . d) Kenya National day e) border reaffirmation f) GABON, (2)ICGLR ROM g) Namibia, Eswatini, Lesotho & South Africa h) Kenya Political Risk Contingency Plan Matrix i) Egypt National Day j) South Sudan Election Contingency Plan Matrix k) credentials of Algeria. l) ATMIS brief to the President. m) Rwanda National Day n) Ambassadors Conference o) Rwanda President Swearing-in Ceremony p) Belgium and Netherlands Embassies to visit LRA in Gulu. q) GABON state visit r) ICGLR on ROM meeting s) The Rt. Hon Prime Minister in preparation for her engagements in UAE t) On Eastern DRC prior to the EAC-SADC Virtual Summit. u) MFA 42nd Session of AUDA-NEPAD Committee v) Minister of State for Luwero Triangle at Rwanda Genocide memorial. vi) MSFA/RC and MFA for engagements with foreign diplomats.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,923.132
221002 Workshops, Meetings and Seminars	12,524.178
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	17,163.740
227004 Fuel, Lubricants and Oils	51,880.423
Total For Budget Output	149,991.473

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	149,991.473
		Arrears	0.000
		AIA	0.000
		Total For Department	210,280.823
		Wage Recurrent	0.000
		Non Wage Recurrent	210,280.823
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:04 Regional and International Political Affairs			
Departments			
Department:001 International Law & Social Affairs			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 16060405 Governance and security Policies reviewed and developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
The Human Rights Recommendations Data Base populated		Prepared Seven (07) Human Rights Recommendations	
10 Responses to the alleged human rights violations prepared and submitted		Prepared and submitted fourteen (14) Responses to the alleged human rights violations	
4 Briefings to Parliament on implementation of international conventions prepared and presented		Preparing and presenting Briefings to Parliament on implementation of international conventions was not done	
10 International and regional instruments ratified		Ratified Fourteen (14) international regional instruments i.e. the African Risk Capacity Treaty and Financial Contributions to African Risk Capacity Agency, Samoa Partnership Agreement between European Union and its member states and members of the Organisation of the African Caribbean and Pacific States , Protocol No. 1 concerning the Implementation regarding the financial assistance between Uganda and Turkiye and the Islamic Food Security Organisation Charter	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060405 Governance and security Policies reviewed and developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
50 Legal instruments on bilateral and multilateral cooperation negotiated and signed	Negotiated 15 legal instruments on bilateral and multilateral cooperation: a) United Nations Framework Convention on International Tax Cooperation, Amman-Berlin Declaration on Global Disability Inclusion b)Confirmation of membership to the Sustainable Debt Coalition ,Draft agreement on labour supply partnership between Uganda and Russia C)Entry into force of the MoU between Uganda and Cuba on promotion of countertrade and the 3rd session of the Joint Trade Commission between Uganda and India
50 Agreements and MoUs on economic and commercial cooperation negotiated and signed	Negotiated and signed One hundred sixty five (165) Agreements and MoUs on economic and commercial cooperation i.e. MoU between the Sultanate of Oman and the Republic of Uganda on Labour Matters, Proposed MoU on Cooperation between Uganda and the State of Saxony in the Federal Republic of Germany , Draft agreement on labour supply partnership between Uganda and Russia , Agreement on labour supply partnership between Uganda and Kazakhstan and MoU between Uganda police force and Rwanda national police
100 Requests of mutual legal assistance processed and executed	Processed and executed Seventy (70) requests of mutual legal assistance
100,000 Legal Documents and Certificates of Origin authenticated	Authenticated and Certified 7500 legal documents and Certificates of Origin
4 periodic reports to international and regional organisations prepared and presented to treaty bodies	Prepared and presented to treaty bodies seven (07) Periodic reports to international and regional organisations i.e. Independent expert advisory panel for the multi-dimensional vulnerability, 81st ordinary session of the African Union Commission on Human and People’s Rights in Banjul and the First African Continental Free Trade Area (AfCFTA) Annual Intellectual Property Rights (IPR) Report
5 Host Country Agreements negotiated and signed	Negotiated and signed Seventeen (17) Host Country Agreements that include the Draft African Regional Forum on Sustainable Development Host Country Agreement, the Continental Commemoration of the Day of the African Child 2025, Proposal to host the 3rd Horn of Africa Peace Conference, the Draft host country agreement for the UN Office on Drugs and Crime, Extension of host agreement between Uganda and the Flemish Association for Development Cooperation and Technical Assistance and the Host country agreement between International Committee of the Red Cross and Uganda

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,835.016
221009 Welfare and Entertainment		6,207.898
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		42,094.444
227004 Fuel, Lubricants and Oils		86,208.527
	Total For Budget Output	208,345.885
	Wage Recurrent	0.000
	Non Wage Recurrent	208,345.885
	Arrears	0.000
	AIA	0.000
	Total For Department	208,345.885
	Wage Recurrent	0.000
	Non Wage Recurrent	208,345.885
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:001 International Economic Cooperation		
Budget Output:000010 Leadership and Management		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
07 Investments promotion engagements coordinated or participated in		Coordinated Seven (07) Investments promotion engagements like the participation of Ugandan MDAs at the 1st Uganda China (Liaoning) Mining and Petroleum Conference in Shenyang, the meeting between the Ministry of ICT and ICT Iran Company, the Uganda-Czech Republic Business Forum that took place in Prague, Czech Republic and the Xiamen International Coffee Fair that took place in Xiamen, Fujian Province organized by the Mission in Beijing and the Consulate in Guangzhou	
08 foreign investment delegation visits to Uganda coordinated		Coordinated Thirteen (13) foreign investment delegation visits to Uganda such as the visit of staff from the High Commission of Indonesia in Nairobi who held meetings with various stakeholders including UIA and PSFU and discussed investment opportunities, the visit of a business delegation from India interested in exploring investment opportunities in various areas including agriculture, textile, pharmaceutical, mining, ICT, Education, construction, and healthcare, the Uganda-Dubai Trade Mission, Doing Business with Uganda, during which a Concession Agreement was signed between Uganda Wildlife Authority and Nature Hotels Limited- Dubai, the visit of a Multi-Sectoral Business Delegation by the Confederation of Indian Industry, the visit of a MEDEF delegation from France seeking investment opportunities in Uganda, the visit of a group of tour operators from ASEAN countries in order to foster international partnerships and expand Uganda’s tourism reach and the visit of a group of tour	
08 Regional and International Trade Exhibitions /fairs participated in		Participated in three (03) Regional and International Trade Exhibitions such as the participation of different MDAs in the Coffee Exhibition, 26th – 28 September 2024, the participation in the Uganda-Serbia Trade Mission in Nis, Serbia during which a BASA was signed and signed to revive the 1963 agreement between Uganda and the former Yugoslavia and the Xiamen International Coffee Fair that took place from 22nd to 24th November 2024 in Xiamen, Fujian Province organized by the Mission in Beijing and the Consulate in Guangzhou	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
3 Capacity building opportunities in the area of enhancement of production and value addition sourced	Sourced three (03) Capacity building opportunities including the workshop on sustainable human resources management practices: building resilience in Africa tourism board on 13th - 14th august 2024, Istanbul, the Uganda’s participation in the 19th Asia Media Summit (AMS) 2024 and Pre-Summit Workshops, and the participation in the United Nations Industrial Development Organization Multilateral Industrial Policy Forum
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	Participated in the Inaugural Ministry of Foreign Affairs Diaspora Convention from 18-19 December 2024
4 Fact finding engagements undertaken with MDAs on the export potential of Uganda for various products	Held discussions with Ministry of Trade India with a view to granting market access to Ugandan Avocados and Pineapples where it was agreed that the two countries will be given market access after meeting the market entry conditions
4 Private sector businesses facilitated to access markets abroad	Disseminated information on Trade Exhibitions and Expos through Private Sector Foundation Uganda
Mobilisation of 4 grants coordinated	Mobilized and Coordinated 4 grants: a) The signing of a UGX 21 Billion Contract between Ministry of Health and M/S SIRIUS Corporation in Japan to supply and install medical equipment at Soroti and Jinja RRHs under the JICA-funded “Project for the improvement of Medical Equipment at RRHs in Uganda.”  b) Mobilized 01 grant from the German government totaling €44.875 million for the period 2024-2026.
Oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad provided.	Provided oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

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

Programme Intervention: 180109 Expand financing beyond the traditional sources

Participation by Uganda in 07 regional and international tourism promotional activities coordinated	Coordinated and Participated in 06 regional and international tourism promotional activities: a) The Out Bound Travel (OTM) Market show at the Jio World Convention Center in Mumbai, a leading travel show in Indo-Asia where Uganda was recognized with an Excellent Award as the “Most Promising New Destination”. b) Uganda- China Tourism and Culture Symposium, where the Chinese Tour Operators visited Uganda on a farm Trip organized by the Ministry of Tourism with the purpose of marketing Destination Uganda. c) The Emirates Airline familiarization trip to Uganda with the objective of promoting and growing tourism and passenger traffic from all destinations of Emirates Airlines to Uganda. d) Uganda’s participation in the ITB Berlin 2025 (Travel Trade Show). March 4-6. e) Uganda’s participation in the World Travel Market in London in November 2024 f) Uganda’s participation at the China International Tourism Expo where Uganda was awarded Best Organization Prize, September 202
Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	Arrangements for hosting Uganda-Russia (Udmurt) Joint Permanent Commission ongoing
4 FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	Organized 04 FAM Trips as a basis of advertising Uganda: a) The Emirates Airline familiarization trip to Uganda with the objective of promoting and growing tourism and passenger traffic from all destinations of Emirates Airlines to Uganda b) The visit to Uganda by a delegation of Tour and Travel companies from Malaysia during which they visited national Parks. c) The visit to Uganda by a delegation of French and Spanish media influencers to promote Uganda as a Tourist destination. d) Undertook a fam tour of the oil fields (Tilenga and Kingfisher) from 15-18 October 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,140.082
221002 Workshops, Meetings and Seminars	21,207.822

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	668.244	
221011 Printing, Stationery, Photocopying and Binding	1,062.000	
221012 Small Office Equipment	861.400	
222001 Information and Communication Technology Services.	972.000	
227001 Travel inland	34,787.695	
227004 Fuel, Lubricants and Oils	22,793.475	
Total For Budget Output		97,492.718
Wage Recurrent		0.000
Non Wage Recurrent		97,492.718
Arrears		0.000
AIA		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

03 engagements for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	Coordinated and negotiated 03 engagements for market access of Ugandan goods: a) The preparation of EU-Uganda Business and Investment Forum that brought together leading investors, Financing Agencies, and Private Sector from EU Member States for a Forum with Ugandan counterparts at Mestil Hotel in Uganda. b) The 25th Session of the FAO/WHO, which took place in Kampala at Hotel Africana. to discuss approaches and strategies of enhancing food safety in Africa through Harmonization and implementation of Food safety and quality standards, Enhancing networks and collaboration among members and with partners, and Strengthening food control systems to support the effective implementation of the African Continental Free Trade Area (AfCFTA) and Application of Risk-based scientific measures and systems c) The visit of Hon. Rwamirama Bright Kanyontore with a delegation from MAAIF to Serbia and Turkey to explore bilateral relations and cooperation opportunities in areas of agricultural mechaniza
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VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
08 missions sensitized on marketable products and investment priorities	Sensitized 09 Missions Abroad on marketable products and investment priorities: Beijing, Guangzhou, London, Malaysia, Abu Dhabi, London, Brussels, Saudi Arabia and UAE
10 Ugandan diplomats sensitized in tourism marketing.	Sensitized 5 Ugandan diplomats in Tourism Marketing
20 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	Sourced 53 training opportunities for Ugandans a) 32 slots under the India-Africa Maitri Scholarship Scheme for various programs b) JICA c) WTO d) 15 OIC e) 6 Brunei
2 Joint Permanent Commission organized/participated in with Iran, Turkey and Russia	Activities to be undertaken in the subsequent quarters
40 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 30 briefs and reports of meetings on economic and commercial diplomacy
4 Grants to support green financing , projects on women empowerment , girl child education , elderly, albinos and wealth creation in rural area coordinated and mobilized	Coordinated the signing of a UGX 21 Billion Contract between Ministry of Health and M/S SIRIUS Corporation in Japan to supply and install medical equipment at Soroti and Jinja RRHs under the JICA-funded “Project for the improvement of Medical Equipment at RRHs in Uganda.”  Coordinated and mobilized 01 grant from the German government totaling €44.875 million Euros for the period 2024-2026.
6 private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities coordinated.	Coordinated the visit of a technical delegation from BEEAH Group led by Dr. Puneet Sarna, Executive Director - Operational Excellence and Expansion. The purpose of the visit was to assess the systems that are already in place in Uganda and see how BEEAH group can come and help Uganda on Waste Management issues. They visited exiting waste facilities such Kiteezi and Wankoko, Buyala landfill and Plastic Recycling facilities.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
Programme Intervention: 180109 Expand financing beyond the traditional sources	
8 international meetings participated in to articulate the position of Uganda on International economic issues	Participated in 04 international meetings : a) FOCAC b) Indonesia-Africa Summit c) Russia-Africa Summit d) World Governance Summit in UAE
8 investment trade promotion events coordinated/ participated in	Coordinated and participated in Two (02) investment trade promotion events including the Third Edition of the Uganda-UAE Business Forum and the Uganda-Dubai Trade Mission, Doing Business with Uganda, on 9th December 2024, during which a Concession Agreement was signed between Uganda Wildlife Authority and Nature Hotels Limited-Dubai
8 tourism promotion events participated in.	Coordinated the visit of a group of tour operators from ASEAN countries in order to foster international partnerships and expand Uganda’s tourism reach  Coordinated together with our Mission in Beijing the participation of Uganda in the China (Quanzhou) International Tourism Expo (CITIE) 2024 where Uganda won the best organization prize for showcasing its tourism potential. MDAs that participated that participated included the Uganda Consulate in Quanzhou, the Uganda Embassy in Beijing, and the Uganda Coffee Development Authority
Visits by 6 investment and trade foreign delegations coordinated/participated in	Coordinated Visits by 3 investment and trade foreign delegations: a) The visit of a Multi-Sectoral Business Delegation by the Confederation of Indian Industry b) The visit of a MEDEF delegation from France seeking investment opportunities in Uganda. c) The visit of a group of tour operators from ASEAN countries in order to foster international partnerships and expand Uganda’s tourism.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
5 technical cooperation agreements targeting vulnerable persons and regions negotiated/concluded.		Negotiated 02 technical cooperation Agreements: a) The visit of a delegation from 4700 Holding APS from Denmark interested in setting up low-cost housing in seven satellite cities for vulnerable communities in Uganda a cost of 5 billion euros to uplift their wellbeing. The team was requested to share a concept note on the project proposals.  b) The visit of a technical delegation from BEEAH Group The purpose of the visit was to assess the systems that are already in place in Uganda help Uganda on Waste Management in local communities such as Kitezi, Wankoko, Buyala among others.	
2 Investment and trade promotion events organized in Uganda		Organized Four(04) Investment and trade promotion events in Uganda including the visit of the Global India Business Forum delegation that explored investment opportunities in agriculture, water, manufacturing, infrastructure, and pharmaceuticals, the visit of a Multi-Sectoral Business Delegation by the Confederation of Indian Industry, the visit of a MEDEF delegation from France seeking investment opportunities in Uganda and the group of tour operators from ASEAN countries in order to foster international partnerships and expand Uganda’s tourism	
G77 plus China Kampala Summit Declaration Resolutions Summit followed up		Participated in Two (02) G77 + China meetings during the UN General Assembly in New Work and the one on financing in Addis Ababa	
Resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits followed up		Activity to be undertaken in the subsequent quarters	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	37,500.000
221009 Welfare and Entertainment	528.700
227001 Travel inland	21,223.514
227002 Travel abroad	9,273.600
Total For Budget Output	69,525.814
Wage Recurrent	0.000
Non Wage Recurrent	69,525.814

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>167,018.532</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	167,018.532
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>15,256,998.055</b>
	Wage Recurrent	5,180,336.812
	Non Wage Recurrent	8,819,161.071
	GoU Development	692,500.172
	External Financing	565,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:02		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:080004 Petroleum Investment Promotion		
PIAP Output: 03050201 Financing strategy developed and implemented		
Programme Intervention: 030502 Develop and implement a sustainable financing strategy		
02 meetings on Host Governmental Agreements (HGA) to handle HGA for the East African Crude Oil Pipeline Project between Tanzania and Republic of Uganda coordinated and participated in.	NA	02 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.
04 quarterly progress reports on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced	01 quarterly progress report on the implementation of the EACOP Project produced
04 meetings on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .	01 meeting on Share Holders Agreement (SHA) coordinated and participated in to discuss and agree on aspects that will enhance the Cooperation in the regulation of the East African Crude Oil Pipeline (EACOP) Project .
NCIP Summit participated in	NCIP Summit participated in	NCIP Summit participated in
02 Private Sector Petroleum, Oil and Gas Symposia organized and/ or participated in	01 Private Sector Petroleum, Oil and Gas Symposium organized and/ or participated in	01 Private Sector Petroleum, Oil and Gas Symposium organized and/ or participated in
Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	Annual staff retreat on departmental Workplan, budgets and performance management undertaken.	Annual staff retreat on departmental Workplan, budgets and performance management undertaken.
Four (04) Energy/EACOP cluster meetings and field visits conducted.	01 Energy/EACOP cluster meetings and field visit conducted.	01 Energy/EACOP cluster meetings and field visit conducted.
Three (03) NCIPs Cluster meetings for crude oil pipelines development coordinated and/or participated in	01 NCIPs Cluster meeting for crude oil pipelines development coordinated and/or participated in	01 NCIPs Cluster meeting for crude oil pipelines development coordinated and/or participated in
Two (02) Inland waterways cluster meetings on transportation of petroleum and related products conducted.	01 Inland waterways cluster meeting on transportation of petroleum and related products conducted.	01 Inland waterways cluster meeting on transportation of petroleum and related products conducted.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
Project:1591 Retooling of Ministry of Foreign Affairs					
Budget Output:080004 Petroleum Investment Promotion					
PIAP Output: 03050201 Financing strategy developed and implemented					
Programme Intervention: 030502 Develop and implement a sustainable financing strategy					
02 NCIPs Summits (01 in Uganda and 01 in NCIPs Partner States) organised and/or participated in		01 NCIPs Summit organised and/or participated in		01 NCIPs Summit organised and/or participated in	
16 NCIPs Clusters (6 in Uganda and 10 in NCIPs Partner States) organised and/or participated in		04 NCIPs Clusters (6 in Uganda and 8 in NCIPs Partner States) organised and/or participated in		04 NCIPs Clusters (6 in Uganda and 8 in NCIPs Partner States) organised and/or participated in	
09 NCIPs field visit cluster meetings organised (08 in Uganda and 01 abroad)		02 NCIPs field visit cluster meetings organised		02 NCIPs field visit cluster meetings organised	
Programme:04 Manufacturing					
SubProgramme:02					
Sub SubProgramme:03 Regional and International Economic Affairs					
Departments					
Department:002 Regional Economic Cooperation					
Budget Output:000086 Access to Regional and International Markets					
PIAP Output: 04020701 Increased revenue from cross border trade					
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access					
Fourteen (14) Regional Missions provided with information on products of export interest to Uganda		03 Regional Missions provided with information on products of export interest to Uganda		03 Regional Missions provided with information on products of export interest to Uganda	
Five (5 ) outstanding issues followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan		01 outstanding issue followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan		01 outstanding issue followed- up with Kenya, Tanzania, DRC, South Sudan and Sudan	
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in		01 integration program under COMESA, IGAD and AU coordinated and participated in		01 integration program under COMESA, IGAD and AU coordinated and participated in	
Three (3) Regional Expos and Symposiums on linking the private sector with potential counterparts participated in		01 Regional Expo and Symposium on linking the private sector with potential counterparts participated in		01 Regional Expo and Symposium on linking the private sector with potential counterparts participated in	
Two (2) UNECA meetings on promoting regional integration participated in		NA		Two (2) UNECA meetings on promoting regional integration participated in	
Two (02) Summits of NCIPs coordinated and participate in		01 Summit of NCIPs coordinated and participate in		01 Summit of NCIPs coordinated and participate in	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access		
Two (02) National Coordinators meeting of NCIPs convened	NA	Two (02) National Coordinators meeting of NCIPs convened
One (1) Nile Basin Initiative (NBI) Summit participated in.	One (1) Nile Basin Initiative (NBI) Summit participated in.	One (1) Nile Basin Initiative (NBI) Summit participated in.
Three (3) protocols initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	01 protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)	01 protocol initiated, negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Africa Continental Free trade Area)
A study undertaken on losses occasioned by impacts of NTBs.	A study undertaken on losses occasioned by impacts of NTBs.	A study undertaken on losses occasioned by impacts of NTBs.
Four (4) MOUs on economic cooperation initiated, negotiated and signed	01 MOU on economic cooperation initiated, negotiated and signed	01 MOU on economic cooperation initiated, negotiated and signed
Five (5 ) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	02 outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	02 outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya
Five (05) meetings on establishing border markets/ export processing zones and ware houses hosted or participated in.	01 meeting on establishing border markets/ export processing zones and ware houses hosted or participated in.	01 meeting on establishing border markets/ export processing zones and ware houses hosted or participated in.
Four (04) JPCs on trade and economic cooperation organised and/or participated in	01 JPC on trade and economic cooperation organised and/or participated in	01 JPC on trade and economic cooperation organised and/or participated in
Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in	NA	Two (2) Regional Expos & Symposiums on trade and economic cooperation organised and/ or participated in
Three (3) meetings of the EAC on promoting regional and continental economic integration participated in.	01 meeting of the EAC on promoting regional and continental economic integration participated in.	01 meeting of the EAC on promoting regional and continental economic integration participated in.
Two (2) technical cooperation and assistance agreements negotiated and concluded	01 technical cooperation and assistance agreement negotiated and concluded	01 technical cooperation and assistance agreement negotiated and concluded
Four (04) field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders) conducted.	01 field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders) conducted.	01 field visits transboundary infrastructure projects (Kenya, Rwanda and DRC borders) conducted.
Two (02) NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted.	01 NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted.	01 NCIPs cluster meetings for Single Customs Territory; Immigration, Trade, conducted.

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
Programme Intervention: 040207 Sign bilateral agreements to guarantee market access			
Four (04) NCIPs SGR cluster meetings coordinated and participated in.	01 NCIPs SGR cluster meeting coordinated and participated in.	01 NCIPs SGR cluster meeting coordinated and participated in.	
Develoment Projects			
N/A			
Programme:08 Sustainable Energy Development			
SubProgramme:04			
Sub SubProgramme:03 Regional and International Economic Affairs			
Departments			
Department:001 International Economic Cooperation			
Budget Output:000088 Investment Promotion			
PIAP Output: 08040201 Increased uptake of LPG			
Programme Intervention: 080402 Invest in LPG infrastructure			
02 investors in LPG infrastructure to provide alternative clean energy sources and efficient appliances for energy use, management and conservation targeting vulnerable groups attracted	01 investor in LPG infrastructure to provide alternative clean energy sources and efficient appliances for energy use, management and conservation targeting vulnerable groups attracted	01 investor in LPG infrastructure to provide alternative clean energy sources and efficient appliances for energy use, management and conservation targeting vulnerable groups attracted	
Visits by 4 foreign, investment delegations coordinated/participated in	Visit by 1 foreign, investment delegation coordinated/participated in	Visit by 1 foreign, investment delegation coordinated/participated in	
4 private sector linkages with international potential counterparts in the area of LPG investment coordinated.	1 private sector linkage with international potential counterparts in the area of LPG investment coordinated	1 private sector linkage with international potential counterparts in the area of LPG investment coordinated	
1 Joint Economic Commissions organized/participated in with Iran, Turkey, Russia			
4 stakeholder engagements participated in on attraction of investors in LPG infrastructure	1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	1 stakeholder engagement participated in on attraction of investors in LPG infrastructure	
Department:003 Diaspora			



VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000088 Investment Promotion		
PIAP Output: 08040201 Increased uptake of LPG		
Programme Intervention: 080402 Invest in LPG infrastructure		
02 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework		02 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework
02 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework
01 Diaspora Convention in Uganda organised		01 Diaspora Convention in Uganda organised
02 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda	01 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda	01 Diaspora outreach events held on trade, investment and tourism opportunities available in Uganda
04 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework	01 Engagements undertaken to popularize and disseminate the Uganda Diaspora Engagement Framework
04 Diaspora Conventions participated in	01 Diaspora Conventions participated in	01 Diaspora Conventions participated in
04 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	01meetings on national, regional and global migration outcomes that impact the Diaspora participated in	01meetings on national, regional and global migration outcomes that impact the Diaspora participated in
Diaspora Mapping Done	Diaspora Mapping Done	Diaspora Mapping Done
Diaspora Policy formulation undertaken	Diaspora Policy formulation undertaken	Diaspora Policy formulation undertaken
02 Diaspora Benchmarking Visits to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development	NA	01 Diaspora Benchmarking Visits to other countries that have successfully united and involved their Diaspora into the National Socio-Economic growth and Development
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
02 engagements to promote STI partnerships/ agreements supported	NA		02 engagements to promote STI partnerships/ agreements supported
Development Projects			
N/A			
Sub SubProgramme:03 Regional and International Economic Affairs			
Departments			
Department:001 International Economic Cooperation			
Budget Output:370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
02 Engagement on transfer of appropriate technology participated in to attract from other countries technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of green house gases and support vulnerable	01 Engagement on transfer of appropriate technology participated in to attract from other countries technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of green house gases and support vulnerable like the women, girls and elderly who rely on firewood as a major source of energy		01 Engagement on transfer of appropriate technology participated in to attract from other countries technology development and transfer of appropriate technology in clean and renewable energy to reduce emission of green house gases and support vulnerable like the women, girls and elderly who rely on firewood as a major source of energy
Department:002 Regional Economic Cooperation			
Budget Output:370002 Technology and Innovation			
PIAP Output: 13240201 JVS, Partnership Agreements & Offtake Agreements			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
Four (04) NCIPs projects and meetings to support innovation and Technology development participated in.	01 NCIPs projects and meeting to support innovation and Technology development participated in.		01 NCIPs projects and meeting to support innovation and Technology development participated in.
04 Engagements on transfer of appropriate technology participated in	01 Engagement on transfer of appropriate technology participated in		01 Engagement on transfer of appropriate technology participated in
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:01 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 16060505 Internal audit undertaken					
Programme Intervention: 160605 Undertake financing and administration of programme services					
08 reports on monitoring, inspection and supervision of Uganda's Missions prepared		02 reports on monitoring, inspection and supervision of Uganda's Missions prepared		02 reports on monitoring, inspection and supervision of Uganda's Missions prepared	
01 staff facilitated to attend capacity building professional training programmes.		NA			
04 Quarterly internal audit reports prepared		01 Quarterly internal audit report prepared		01 Quarterly internal audit report prepared	
12 monthly payrolls verified		03 monthly payrolls verified		03 monthly payrolls verified	
Budget Output:000006 Planning and Budgeting Services					
PIAP Output: 16060101 Planning and budgeting reporting undertaken					
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development					
A statistical Abstract on MOFA activities compiled		A statistical Abstract on MOFA activities compiled		A statistical Abstract on MOFA activities compiled	
38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports.		38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports.		38 Missions abroad facilitated to develop their policy statements, annual work plans, budgets and performance reports.	
Four (4) reports on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated		01 report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated		01 report on the Implementation of Cabinet decisions/directives relevant to MoFA monitored and evaluated	
Quarterly Finance Committee meetings organised		Quarterly Finance Committee meetings organised		Quarterly Finance Committee meetings organised	
Eight (08) Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.		02 Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.		02 Cabinet submissions (Cabinet memoranda, Cabinet reports, Cabinet Information Papers, Cabinet Forward Agenda Plans) prepared.	
Ministerial Policy Statement for FY 2025/26 prepared.		NA		Ministerial Policy Statement for FY 2025/26 prepared.	
Uganda's Foreign Policy document prepared		Uganda's Foreign Policy document prepared		Uganda's Foreign Policy document prepared	
Budget Framework Paper for FY 2025/26 produced		NA		Budget Framework Paper for FY 2025/26 produced	

VOTE: 006 Ministry of Foreign Affairs

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting Services					
PIAP Output: 16060101 Planning and budgeting reporting undertaken					
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development					
Quarterly policy analysis reports submitted to Cabinet secretariat.		Quarterly policy analysis report submitted to Cabinet secretariat.		Quarterly policy analysis report submitted to Cabinet secretariat.	
Quarterly performance reports compiled and submitted to MFPED in time		Quarterly performance report compiled and submitted to MFPED in time		Quarterly performance report compiled and submitted to MFPED in time	
A Strategic Plan for statistics prepared		A Strategic Plan for statistics prepared		A Strategic Plan for statistics prepared	
The Ministry's Strategic Plan for FY 2025/26 - 2029/30 prepared		The Ministry's Strategic Plan for FY 2025/26 - 2029/30 prepared		The Ministry's Strategic Plan for FY 2025/26 - 2029/30 prepared	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060502 Administrative support services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
24 Department Meetings held		06 Department Meetings held		06 Department Meetings held	
03 Accounts reports made		01 Accounts report made		01 Accounts report made	
Non - Aligned Movement (NAM) Secretariat facilitated		Non - Aligned Movement (NAM) Secretariat facilitated		Non - Aligned Movement (NAM) Secretariat facilitated	
All requests for Canteen and cafeteria services handled		All requests for Canteen and cafeteria services handled		All requests for Canteen and cafeteria services handled	
01 Board of Survey activity carried out and report produced		NA		No output	
Security for all staff and property provided		Security for all staff and property provided		Security for all staff and property provided	
35 fitness sessions done		09 fitness sessions done		09 fitness sessions done	
Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS		Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS		Subscription to 8 professional bodies made AAPAM, APAM Uganda, CPA-U, CPA-K, ACCA, IPPU, CIPS	
5 Mission Inspections done		01 Mission Inspection done		01 Mission Inspection done	
48 Senior Management Meetings held		12 Senior Management Meetings held		12 Senior Management Meetings held	
An Integrated Foreign Affairs System developed		An Integrated Foreign Affairs System developed		An Integrated Foreign Affairs System developed	
04 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs		01 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs		01 Staff facilitated to attend the African Association for Public Administration and Management (AAPAM) Programs	

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060502 Administrative support services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
05 National and International Events and programs participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)		01 National and International Event and program participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)		01 National and International Event and program participated in. (Womens day, Africa Public Service Day, Rotary Cancer Run, National Budget Week, World Environment Day)	
Responses to all audit queries prepared		Responses to all audit queries prepared		Responses to all audit queries prepared	
All cleaning Services supervised		All cleaning Services supervised		All cleaning Services supervised	
Budget Output:000019 ICT Services					
PIAP Output: 16060514 ICT services enhanced					
Programme Intervention: 160605 Undertake financing and administration of programme services					
04 IT Steering Committee meetings held		01 IT Steering Committee meeting held		01 IT Steering Committee meeting held	
One year subscription for 25 Television Sets made		NA		No planned output for the year	
30 ICT equipment acquired, maintained and serviced		08 ICT equipment acquired, maintained and serviced		08 ICT equipment acquired, maintained and serviced	
100% Support and maintenance of Protocol integrated information Management system provided		Interim Outputs 100% Support and maintenance of Protocol integrated information Management system provided		Interim Outputs 100% Support and maintenance of Protocol integrated information Management system provided	
15 Mission Supported with ICT technical support		04 Mission Supported with ICT technical support		04 Mission Supported with ICT technical support	
All MOFA network and communication infrastructure secured		All MOFA network and communication infrastructure secured		All MOFA network and communication infrastructure secured	
54 Relevant reading materials for the Resource Centre procured		13 Relevant reading materials for the Resource Centre procured		13 Relevant reading materials for the Resource Centre procured	
300 mail boxes of the official mail system (UMCS) managed.		300 mail boxes of the official mail system (UMCS) managed.		300 mail boxes of the official mail system (UMCS) managed.	
100% of the Ministry Website managed and maintained		100% of the Ministry Website managed and maintained		100% of the Ministry Website managed and maintained	
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.		Construction works for 01 chancery and /or staff apartment coordinated and monitored.		Construction works for 01 chancery and /or staff apartment coordinated and monitored.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Renovation works for 03 chanceries coordinated and monitored.	Renovation works for 01 chancery coordinated and monitored.	Renovation works for 01 chancery coordinated and monitored.
04 Quarterly progress reports on properties abroad produced	01 Quarterly progress report on properties abroad produced	01 Quarterly progress report on properties abroad produced
06 Missions supported in adhering to procurement procedures	01 Mission supported in adhering to procurement procedures	01 Mission supported in adhering to procurement procedures
Budget Output:000051 Affiliated and Professional Bodies		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.	Subventions to two (2) National Institutions Pan African Movement and Pan African Women Organisation made.
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% of staff funeral expenses met	100% of staff funeral expenses met	100% of staff funeral expenses met
20 Missions supported in Human Resource practices	05 Missions supported in Human Resource practices	05 Missions supported in Human Resource practices
Ambassadors conference to review performance organised	Ambassadors conference to review performance organised	Ambassadors conference to review performance organised
Performance agreements and plans for 100% of staff developed	Performance agreements and plans for 25% of staff developed	Performance agreements and plans for 25% of staff developed
20% of staff medical claims refunded	5% of staff medical claims refunded	5% of staff medical claims refunded
4 officers facilitated to attend proffessional conferences	01 officer facilitated to attend proffessional conferences	01 officer facilitated to attend proffessional conferences

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Retired Officers facilitated to return to places of domicile	Retired Officers facilitated to return to places of domicile	Retired Officers facilitated to return to places of domicile
100% of sanction cases concluded	100% of sanction cases concluded	100% of sanction cases concluded
1 employee Staff category assessed and best employees rewarded		1 employee Staff category assessed and best employees rewarded
40 Officers trained in accordance with the needs assessment report	10 Officers trained in accordance with the needs assessment report	10 Officers trained in accordance with the needs assessment report
Ministry Structure Aligned	Ministry Structure Aligned	Ministry Structure Aligned
Performance assessment and reporting for 100% of staff conducted	Performance assessment and reporting for 25% of staff conducted	Performance assessment and reporting for 25% of staff conducted
Quarterly meetings to review Performance Agreements & Plans organised	Quarterly meeting to review Performance Agreements & Plans organised	Quarterly meeting to review Performance Agreements & Plans organised
Salaries, Pension, gratuity and entitlements for all staff timely processed	Salaries, Pension, gratuity and entitlements for all staff timely processed	Salaries, Pension, gratuity and entitlements for all staff timely processed
Performance improvement plans developed for all concerned staff	Performance improvement plans developed for all concerned staff	Performance improvement plans developed for all concerned staff
NA	NA	No output for the FY
NA	NA	Performance improvement plans developed for all concerned staff
NA	NA	Salaries, Pension, gratuity and entitlements for all staff timely processed
NA	NA	Quarterly meeting to review Performance Agreements & Plans organised
NA	NA	Performance assessment and reporting for 25% of staff conducted
NA	NA	Ministry Structure Aligned

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	NA	10 Officers trained in accordance with the needs assessment report	
NA	NA	No annual output	
NA	NA	100% of sanction cases concluded	
NA	NA	Retired Officers facilitated to return to places of domicile	
NA	NA	01 officer facilitated to attend proffessional conferences	
NA	NA	5% of staff medical claims refunded	
NA	NA	Performance agreements and plans for 25% of staff developed	
NA	NA	Ambassadors conference to review performance organised	
NA	NA	05 Missions supported in Human Resource practices	
NA	NA	100% of staff funeral expenses met	
Budget Output:000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
20 staff sensitized on RIM best practices	5 staff sensitized on RIM best practices	5 staff sensitized on RIM best practices	
Registry re-arranged	Registry re-arranged	Registry re-arranged	
Annual Retention and disposal schedule prepared/ updated	Annual Retention and disposal schedule prepared/ updated	Annual Retention and disposal schedule prepared/ updated	
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
Programme Intervention: 160605 Undertake financing and administration of programme services			
2 HIV/AIDS committee meetings organised		01 HIV/AIDS committee meetings organized	



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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000013 HIV/AIDS Mainstreaming					
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed					
Programme Intervention: 160605 Undertake financing and administration of programme services					
1 HIV/AIDS sensitization workshops organised		1 HIV/AIDS sensitization workshop organised		1 HIV/AIDS sensitization workshop organised	
Budget Output:000014 Administration and Support services					
PIAP Output: 16060513 Human resource Management strengthened					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Disturbance allowance for all recalled and transferred staff paid		Disturbance allowance for all recalled and transferred staff paid		Disturbance allowance for all recalled and transferred staff paid	
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					
3% of the Interior and Exterior walls of MoFA painted		NA		3% of the Interior and Exterior walls of MoFA painted	
One (1) executive conference table with accessories/ speakers for Crane Boardroom procured		NA		One (1) executive conference table with accessories/ speakers for Crane Boardroom procured	
Twenty (20) executive conference chairs for Crane Boardroom procured		NA		Twenty (20) executive conference chairs for Crane Boardroom procured	
Seventy (70) sackable chairs Wapakhabulo Auditorium procured		NA		Seventy (70) sackable chairs Wapakhabulo Auditorium procured	
Thirty five (35) folable tables 180cm for Wapakhabulo Auditorium procured		NA		Thirty five (35) folable tables 180cm for Wapakhabulo Auditorium procured	
One (1) ten seater executive meeting table for Kidepo committee room procured		NA		One (1) ten seater executive meeting table for Kidepo committee room procured	
One (1) ten seater executive meeting table for Bwindi Committee room procured		NA		One (1) ten seater executive meeting table for Bwindi Committee room procured	
Six (6) twin back board room chairs for Victoria boardroom procured		NA		Six (6) twin back board room chairs for Victoria boardroom procured	
Six (6) single sofas for the Permanent Secretary's waiting room procured		NA		Six (6) single sofas for the Permanent Secretary's waiting room procured	

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Annual Plans		Quarter's Plan		Revised Plans	
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					
One (1) coffee table for the Permanent Secretary's waiting room procured	NA		One (1) coffee table for the Permanent Secretary's waiting room procured		
Four (4) HP. Elite Desk 800 G6 Tower Computers procured	NA		Four (4) HP. Elite Desk 800 G6 Tower Computers procured		
Three (3) Phase elevator voltage stabilizer procured	NA		Three (3) Phase elevator voltage stabilizer procured		
New ropes (12 runs complete) procured	NA		New ropes (12 runs complete) procured		
Forty (40) landing door ropes procured	NA		Forty (40) landing door ropes procured		
Eight (8) car guide shoes procured	NA		Eight (8) car guide shoes procured		
Eight (8) counter weight guide shoes procured	NA		Eight (8) counter weight guide shoes procured		
Twelve (12) limit switches procured	NA		Twelve (12) limit switches procured		
Two (2) hand rails procured	NA		Two (2) hand rails procured		
Two (2) Mitsubishi inverter drive boards (master card) for the elevators procured.	NA		Two (2) Mitsubishi inverter drive boards (master card) for the elevators procured.		
All assorted tools, equipment and system for security enhancement procured and installed	All assorted tools, equipment and system for security enhancement procured and installed		All assorted tools, equipment and system for security enhancement procured and installed		
SubProgramme:02					
Sub SubProgramme:02 Protocol and Public Diplomacy					
Departments					
Department:001 Consular Services					
Budget Output:460056 Consulars services					
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad					
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)					
50 documents for repatriation of remains of deceased Ugandans issued	12 documents for repatriation of remains of deceased Ugandans issued		12 documents for repatriation of remains of deceased Ugandans issued		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
30 bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan).	07 bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan). bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan).	07 bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan). bilateral frameworks on cooperation in migration matters negotiated and concluded (South Africa, DRC, Rwanda, Nigeria, Netherlands, Kenya, Tanzania, South Sudan).
10 bilateral visa exemption agreements negotiated and concluded (Angola, Cuba, Nigeria, Senegal, UAE, South Africa, Maldives, Central Africa, Egypt, Algeria, Iran, Morocco, Tunisia).	03 bilateral visa exemption agreements negotiated and concluded (Angola, Cuba, Nigeria, Senegal, UAE, South Africa, Maldives, Central Africa, Egypt, Algeria, Iran, Morocco, Tunisia).	03 bilateral visa exemption agreements negotiated and concluded (Angola, Cuba, Nigeria, Senegal, UAE, South Africa, Maldives, Central Africa, Egypt, Algeria, Iran, Morocco, Tunisia).
500 applications for passports by Ugandans in Diaspora processed	125 applications for passports by Ugandans in Diaspora processed	125 applications for passports by Ugandans in Diaspora processed
3,000 applications for Diplomatic Notes for visas for Government officials to travel abroad processed	750 applications for Diplomatic Notes for visas for Government officials to travel abroad processed	750 applications for Diplomatic Notes for visas for Government officials to travel abroad processed
50 meetings on Migration Cooperation, Human Trafficking, and Education matters organised and attended.	22 meetings on Migration Cooperation, Human Trafficking, and Education matters organised and attended.	22 meetings on Migration Cooperation, Human Trafficking, and Education matters organised and attended.
500 scholarships and short courses secured and disseminated	125 scholarships and short courses secured and disseminated	125 scholarships and short courses secured and disseminated
4,000 documents issued in Uganda certified for external use	1,000 documents issued in Uganda certified for external use	1,000 documents issued in Uganda certified for external use
02 emergency evacuations involving Ugandans abroad coordinated	01 emergency evacuation involving Ugandans abroad coordinated	01 emergency evacuation involving Ugandans abroad coordinated
2,000 requests for consular visits to foreigners in Ugandan prisons processed	500 requests for consular visits to foreigners in Ugandan prisons processed	500 requests for consular visits to foreigners in Ugandan prisons processed
500 requests for consular support for Ugandans in foreign prisons and in distress processed.	125 requests for consular support for Ugandans in foreign prisons and in distress processed.	125 requests for consular support for Ugandans in foreign prisons and in distress processed.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
10 bilateral MOUs in cooperation in education matters updated, initiated, coordinated and implemented (Algeria, Cuba Romania, Russia, China, India, Germany, Poland, Somalia, Belgium, )	02 bilateral MOUs in cooperation in education matters updated, initiated, coordinated and implemented (Algeria, Cuba Romania, Bulgaria, Russia, China, Thailand, Singapore, India, Japan, Israel, Germany, Poland, Somalia, Belgium, USA)	02 bilateral MOUs in cooperation in education matters updated, initiated, coordinated and implemented (Algeria, Cuba Romania, Bulgaria, Russia, China, Thailand, Singapore, India, Japan, Israel, Germany, Poland, Somalia, Belgium, USA)
4 cooperation frameworks on anti human trafficking and drug control concluded	01 cooperation framework on anti human trafficking and drug control concluded	01 cooperation framework on anti human trafficking and drug control concluded
01 IGAD free movement and protocols finalized and signed	01 IGAD free movement and protocols finalized and signed	01 IGAD free movement and protocols finalized and signed
15,000 jobs for Ugandans abroad secured (Kuwait, Oman, Germany, Belgium, Poland, Canada, UK)	3,750 jobs for Ugandans abroad secured (Kuwait, Oman, Germany, Belgium, Poland, Canada, UK)	3,750 jobs for Ugandans abroad secured (Kuwait, Oman, Germany, Belgium, Poland, Canada, UK)
5,000 consular cases registered and followed-up (including runaways)	1,250 consular cases registered and followed-up (including runaways)	1,250 consular cases registered and followed-up (including runaways)
10 meetings on labour migration attended	02 meetings on labour migration attended	02 meetings on labour migration attended
20 officers trained in consular affairs	05 officers trained in consular affairs	05 officers trained in consular affairs
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		
04 foreign visits of H.E the President facilitated with protocol services	01 foreign visit of H.E the President facilitated with protocol services	01 foreign visit of H.E the President facilitated with protocol services
10 International conferences and summits facilitated with Protocol Services	02 International conferences and summits facilitated with Protocol Services	02 International conferences and summits facilitated with Protocol Services
Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate	Support Supervision provided to 03 Departments (Consular Services, Protocol Services and Public Diplomacy) under the Directorate
05 Presidents hosted	01 President hosted	01 President hosted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	10 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10 International conferences and summits facilitated with Protocol Services	02 International conferences and summits facilitated with Protocol Services	02 International conferences and summits facilitated with Protocol Services
15 National Functions/Ceremonies facilitated with protocol services	03 National Functions/Ceremonies facilitated with protocol services	03 National Functions/Ceremonies facilitated with protocol services
Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities.	Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities.	Protocol Services provided to all Non- Aligned Movement (NAM) and G77 Post-Summit activities.
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
04 Foreign Visits of H.E. the President facilitated with Protocol Services	01 Foreign Visits of H.E. the President facilitated with Protocol Services	01 Foreign Visits of H.E. the President facilitated with Protocol Services
40 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services.
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Presentation of Credentials of 15 Ambassadors and High Commissioners successfully organised	Presentation of Credentials of 04 Ambassadors and High Commissioners successfully organised	Presentation of Credentials of 04 Ambassadors and High Commissioners successfully organised
PIAP Output: 16070308 Privileges and immunities provided		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Diplomatic list updated 100%.	Diplomatic list updated 100%.	Diplomatic list updated 100%.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460135 Protocol and Diplomatic Services					
PIAP Output: 16070308 Privileges and immunities provided					
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel					
2,000 requests for privileges and immunities handled.		Interim Outputs 500 requests for privileges and immunities handled.		Interim Outputs 500 requests for privileges and immunities handled.	
350 requests for Diplomatic Identity Cards handled and processed.		87 requests for Diplomatic Identity Cards handled and processed.		87 requests for Diplomatic Identity Cards handled and processed.	
2,000 URA related requests handled.		500 URA related requests handled.		500 URA related requests handled.	
04 meetings with other MDAs on matters of Protocol and Etiquette held.		01 meeting with other MDAs on matters of Protocol and Etiquette held.		01 meeting with other MDAs on matters of Protocol and Etiquette held.	
10 Farewell luncheons for outgoing Heads of Mission organized.		02 Farewell luncheons for outgoing Heads of Mission organized.		02 Farewell luncheons for outgoing Heads of Mission organized.	
1,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations.		500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations.		500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations.	
All 42 Diplomatic Missions accredited to Uganda Provided with security.		All 42 Diplomatic Missions accredited to Uganda Provided with security.		All 42 Diplomatic Missions accredited to Uganda Provided with security.	
200 Presidential messages/letters sent to the respective recipients		50 Presidential messages/letters sent to the respective recipients		50 Presidential messages/letters sent to the respective recipients	
03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)		03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)		03 institutions supported with appropriate Protocol and Diplomatic Services.(State House, the Presidency and Office of the Prime Minister)	
4 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.		01 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.		01 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	
Protocol Integrated Information Management system updated and managed 100%.		Protocol Integrated Information Management system updated and managed 100%.		Protocol Integrated Information Management system updated and managed 100%.	
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					
400 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated		100 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated		100 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Public dialogues and events participated in	01 Public dialogues and events participated in	01 Public dialogues and events participated in
5 Press conferences/media briefings & appearances/Interviews in National and International Media held	01Press conference/media briefing & appearance/Interview in National and International Media held	01Press conference/media briefing & appearance/Interview in National and International Media held
2 induction trainings, 2 capacity building training and 2 workshops/conferences carried out.	1 workshops/conferences carried out.	1 workshops/conferences carried out.
20 International media facilitated for accreditation	5 International media facilitated for accreditation	5 International media facilitated for accreditation
5 Negative information and Media reports about the country Countered (National and International)	2 Negative information and Media reports about the country Countered (National and International)	2 Negative information and Media reports about the country Countered (National and International)
2 Engagements held with key culture & Sports Stakeholders	1 Engagement held with key culture & Sports Stakeholders	1 Engagement held with key culture & Sports Stakeholders
A knowledge management and content/information generation system established	A knowledge management and content/information generation system established	A knowledge management and content/information generation system established
Public Diplomacy functional capacity of at least 2 Missions Abroad and 4 MOFA Departments boosted	Public Diplomacy functional capacity of at least 1 Missions Abroad and 3 MOFA Departments boosted	Public Diplomacy functional capacity of at least 1 Missions Abroad and 3 MOFA Departments boosted
Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere,	Public Relations support provided to 1 Individual & National candidatures in the Regional and International sphere,	Public Relations support provided to 1 Individual & National candidatures in the Regional and International sphere,
Real time public relations support provided to MOFA political leadership accompanied on 2 engagements abroad	Real time public relations support provided to MOFA political leadership accompanied on 1engagements abroad	Real time public relations support provided to MOFA political leadership accompanied on 1engagements abroad
The Ministry's digital Media platforms following grown by 2,000 users	The Ministry's digital Media platforms following grown by 500 users	The Ministry's digital Media platforms following grown by 500 users

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060523 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 Partnerships negotiated to support& promote the Ministry's Mandate	1 Partnership negotiated to support& promote the Ministry's Mandate	1 Partnership negotiated to support& promote the Ministry's Mandate
2 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	1 Publication Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	1 Publication Produced & Disseminated (Newsletters, Magazines ,Calendars etc)
75 Press releases about the Ministry activities disseminated	15 Press releases about the Ministry activities disseminated	15 Press releases about the Ministry activities disseminated
2 Networking events/dialogues/engagements with media houses organized	NA	02 Networking events/dialogues/engagements with media houses organized
Website Traffic increased by 20%	Website Traffic increased by 5%	Website Traffic increased by 5%
Digital Brand Awareness Increased by 40%	Digital Brand Awareness Increased by 10%	Digital Brand Awareness Increased by 10%
Digital Brand Engagement boosted by 40%	Digital Brand Engagement boosted by 10%	Digital Brand Engagement boosted by 10%
Public Diplomacy support provided to 4 Mission Activities both abroad and in Uganda	Public Diplomacy support provided to 1 Mission Activity both abroad and in Uganda	Public Diplomacy support provided to 1 Mission Activity both abroad and in Uganda
Visits of 5 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda	Visit of 1 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda	Visit of 1 High Profile Heads of State, foreign dignitaries/Artists/models/stars/Sports personalities etc. publicized to market Uganda
2 Culture and Sports Personalities Promoted Abroad	1 Culture and Sports Personalities Promoted Abroad	1 Culture and Sports Personalities Promoted Abroad
2 Culture and Sports Exchange Programs Supported & Promoted	1 Culture and Sports Exchange Programs Supported & Promoted	1 Culture and Sports Exchange Programs Supported & Promoted
2 Culture and Sports Events involving Diplomatic and International community held	1 Culture and Sports Events involving Diplomatic and International community held	1 Culture and Sports Events involving Diplomatic and International community held
Attracting and publicizing 2 International meetings, Conferences & events to Uganda Supported	NA	Attracting and publicizing 2 International meetings, Conferences & events to Uganda Supported
Uganda's Image, MOFA & Govt activities at 2 international diaspora conventions promoted		Uganda's Image, MOFA & Govt activities at 2 international diaspora conventions promoted
Uganda's participation in 2 international expo events abroad to support economic & Commercial Diplomacy Supported (e.g. those organized by missions).	Uganda's participation in 1 international expo events abroad to support economic & Commercial Diplomacy Supported (e.g. those organized by missions)	Uganda's participation in 1 international expo events abroad to support economic & Commercial Diplomacy Supported (e.g. those organized by missions)



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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Sub SubProgramme:04 Regional and International Political Affairs		
Departments		
Department:002 International Political Cooperation		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
2 reports on reporting obligations submitted to UN Security Council		2 reports on reporting obligations submitted to UN Security Council
38 Missions abroad guided on bilateral political issues of interest to Uganda	10 Missions abroad guided on bilateral political issues of interest to Uganda	10 Missions abroad guided on bilateral political issues of interest to Uganda
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.		Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.
Decisions by 5 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Decisions by 2 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.	Decisions by 2 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC),Non Aligned Movement (NAM), European Union (EU), coordinated in favor of Uganda.
Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favor of Uganda interests.	Decisions by 1 Regional Framework such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favor of Uganda interests.	Decisions by 1 Regional Framework 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.
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated

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Annual Plans			Quarter's Plan			Revised Plans		
<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>								
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported			Non-Aligned Movement (NAM) Secretariat activities coordinated and supported			Non-Aligned Movement (NAM) Secretariat activities coordinated and supported		
Over 80 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.			Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues			Over 20 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues		
<b>Budget Output:460057 Peace and security</b>								
<b>PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported</b>								
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>								
20 Preparatory meetings for multilateral meetings and conferences, including with Groups of Experts organized and attended			05 Preparatory meetings for multilateral meetings and conferences, including with Groups of Experts organized and attended			05 Preparatory meetings for multilateral meetings and conferences, including with Groups of Experts organized and attended		
<b>PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world</b>								
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>								
8 United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation			2 United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation			2 United Nations decisions, with particular emphasis on sanctions regimes coordinated for implementation		
<b>Budget Output:460134 Cooperation Frameworks</b>								
<b>PIAP Output: 16070906 Outcome docments 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>								
20 Preparatory meetings for bilateral meetings, including policy Coordination and Joint Political and Ministerial Commissions organized and attended			5 Preparatory meetings for bilateral meetings, including policy Coordination and Joint Political and Ministerial Commissions organized and attended			5 Preparatory meetings for bilateral meetings, including policy Coordination and Joint Political and Ministerial Commissions organized and attended		
4 Posts and positions for Ugandans in international organizations identified, and lobbying/campaigns for elections and/or appointment coordinated			1Post and position for Ugandans in international organizations identified, and lobbying/campaigns for elections and/or appointment coordinated			1Post and position for Ugandans in international organizations identified, and lobbying/campaigns for elections and/or appointment coordinated		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
20 Key policy decisions, including on resolutions, negotiated Outcome Documents, and proposals on reform of international organizations coordinated and Missions Abroad guided	05 Key policy decisions, including on resolutions, negotiated Outcome Documents, and proposals on reform of international organizations coordinated and Missions Abroad guided	05 Key policy decisions, including on resolutions, negotiated Outcome Documents, and proposals on reform of international organizations coordinated and Missions Abroad guided
10 Meetings with relevant MDAs on the issues on the NAM Agenda Organized and Coordinated	3 Meetings with relevant MDAs on the issues on the NAM Agenda Organized and Coordinated	3 Meetings with relevant MDAs on the issues on the NAM Agenda Organized and Coordinated
2 Meetings and activities of the Islamic University in Uganda, as Members of the University Council, attended	1 Meeting and activity of the Islamic University in Uganda, as Members of the University Council, attended	1 Meeting and activity of the Islamic University in Uganda, as Members of the University Council, attended
4 Agreements and MoUs to promote bilateral and multilateral agreements initiated and support provided to finalize for signature	1 Agreement and MoU to promote bilateral and multilateral agreement initiated and support provided to finalize for signature	1 Agreement and MoU to promote bilateral and multilateral agreement initiated and support provided to finalize for signature
4 Field visits and inspections of Projects implemented by bilateral and Multilateral partners undertaken.	2 Field visits and inspections of Projects implemented by bilateral and Multilateral partners undertaken	2 Field visits and inspections of Projects implemented by bilateral and Multilateral partners undertaken
40 Country Briefs in preparation for visiting delegations prepared and updated	10 Country Briefs in preparation for visiting delegations prepared and updated	10 Country Briefs in preparation for visiting delegations prepared and updated
30 Speeches for commemoration of National Days and other Special Events drafted	8 Speeches for commemoration of National Days and other Special Events drafted	8 Speeches for commemoration of National Days and other Special Events drafted
20 Policy Briefs on important and topical issues, for the technical and political leadership of the Ministry and the country prepared	5 Policy Briefs on important and topical issues, for the technical and political leadership of the Ministry and the country prepared	5 Policy Briefs on important and topical issues, for the technical and political leadership of the Ministry and the country prepared
4 Partnerships for support and collaboration with bilateral and multilateral partners mobilized and established.	1 Partnerships for support and collaboration with bilateral and multilateral partners mobilized and established.	1 Partnerships for support and collaboration with bilateral and multilateral partners mobilized and established.
200 Candidatures from bilateral partners in relation with Uganda's interests and foreign policy objectives coordinates and processed	50 Candidatures from bilateral partners in relation with Uganda's interests and foreign policy objectives coordinates and processed	50 Candidatures from bilateral partners in relation with Uganda's interests and foreign policy objectives coordinates and processed

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Annual Plans			Quarter's Plan			Revised Plans		
<b>Budget Output:460134 Cooperation Frameworks</b>								
<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>								
12 Engagements with NAM Chapters Missions undertaken on matters related to the Chairmanship of the Non-Aligned Movement, and guidance provided on statements to be delivered on behalf of the Movement			06 Engagements with NAM Chapters Missions undertaken on matters related to the Chairmanship of the Non-Aligned Movement, and guidance provided on statements to be delivered on behalf of the Movement			06 Engagements with NAM Chapters Missions undertaken on matters related to the Chairmanship of the Non-Aligned Movement, and guidance provided on statements to be delivered on behalf of the Movement		
1 Ministerial Meetings of the Non-Aligned Movement organized and attended			1 Ministerial Meeting of the Non-Aligned Movement organized and attended			1 Ministerial Meeting of the Non-Aligned Movement organized and attended		
<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			Quarterly report on peace and security in the region prepared			Quarterly report on peace and security in the region prepared		
<b>Budget Output:460134 Cooperation Frameworks</b>								
<b>PIAP Output: 16070805 Uganda's Border Points re-affired and demacated</b>								
<b>Programme Intervention: 160708 Strengthen border control and security</b>								
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in			03 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in			03 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in		
06 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.			01 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.			01 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.		
04 meetings on boarder re affirmation and demarcation participated in			01 meeting on boarder re affirmation and demarcation participated in			01 meeting on boarder re affirmation and demarcation participated in		
04 border inspections undertaken			01 border inspection undertaken			01 border inspection undertaken		
<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			03 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in			03 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) Participated in		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460134 Cooperation Frameworks					
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated					
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons					
30 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.		07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.		07 meetings on Ugandan strategic interests on matters of Regional Peace and Security convened and participated in.	
10 Political consultations undertaken with neighboring countries		03 Political consultations undertaken with neighboring countries		03 Political consultations undertaken with neighboring countries	
30 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared		08 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared		08 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	
Development Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:04 Regional and International Political Affairs					
Departments					
Department:001 International Law & Social Affairs					
Budget Output:000012 Legal and Advisory Services					
PIAP Output: 16060405 Governance and security Policies reviewed and developed					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
The Human Rights Recommendations Data Base populated		The Human Rights Recommendations Data Base populated		The Human Rights Recommendations Data Base populated	
10 Responses to the alleged human rights violations prepared and submitted		3 Responses to the alleged human rights violations prepared and submitted		3 Responses to the alleged human rights violations prepared and submitted	
4 Briefings to Parliament on implementation of international conventions prepared and presented		1 Briefings to Parliament on implementation of international conventions prepared and presented		1 Briefings to Parliament on implementation of international conventions prepared and presented	
10 International and regional instruments ratified		3 International and regional instruments ratified		3 International and regional instruments ratified	
50 Legal instruments on bilateral and multilateral cooperation negotiated and signed		20 Legal instruments on bilateral and multilateral cooperation negotiated and signed		20 Legal instruments on bilateral and multilateral cooperation negotiated and signed	
50 Agreements and MoUs on economic and commercial cooperation negotiated and signed		20 Agreements and MoUs on economic and commercial cooperation negotiated and signed		20 Agreements and MoUs on economic and commercial cooperation negotiated and signed	
100 Requests of mutual legal assistance processed and executed		25 Requests of mutual legal assistance processed and executed		25 Requests of mutual legal assistance processed and executed	
100,000 Legal Documents and Certificates of Origin authenticated		25,000 Legal Documents and Certificates of Origin authenticated		25,000 Legal Documents and Certificates of Origin authenticated	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000012 Legal and Advisory Services					
PIAP Output: 16060405 Governance and security Policies reviewed and developed					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
4 periodic reports to international and regional organisations prepared and presented to treaty bodies		1 periodic reports to international and regional organisations prepared and presented to treaty bodies		1 periodic reports to international and regional organisations prepared and presented to treaty bodies	
5 Host Country Agreements negotiated and signed		2 Host Country Agreements negotiated and signed		2 Host Country Agreements negotiated and signed	
Development Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:02					
Sub SubProgramme:03 Regional and International Economic Affairs					
Departments					
Department:001 International Economic Cooperation					
Budget Output:000010 Leadership and Management					
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced					
Programme Intervention: 180109 Expand financing beyond the traditional sources					
07 Investments promotion engagements coordinated or participated in		01 Investment promotion engagement coordinated or participated in		01 Investment promotion engagement coordinated or participated in	
08 foreign investment delegation visits to Uganda coordinated		02 foreign investment delegation visits to Uganda coordinated		02 foreign investment delegation visits to Uganda coordinated	
08 Regional and International Trade Exhibitions /fairs participated in		02 Regional and International Trade Exhibitions /fairs participated in		02 Regional and International Trade Exhibitions /fairs participated in	
3 Capacity building opportunities in the area of enhancement of production and value addition sourced		1 Capacity building opportunity in the area of enhancement of production and value addition sourced		1 Capacity building opportunity in the area of enhancement of production and value addition sourced	
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.		1 Diaspora mobilisation and empowerment convention (in UK, USA, UAE) and all diaspora events in Uganda participated in.		1 Diaspora mobilisation and empowerment convention (in UK, USA, UAE) and all diaspora events in Uganda participated in.	
4 Fact finding engagements undertaken with MDAs on the export potential of Uganda for various products		1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products		1 Fact finding engagement undertaken with MDAs on the export potential of Uganda for various products	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
4 Private sector businesses facilitated to access markets abroad	1 Private sector business facilitated to access markets abroad	1 Private sector business facilitated to access markets abroad
Mobilisation of 4 grants coordinated	Mobilisation of 1 grant coordinated	Mobilisation of 1 grant coordinated
Oversight supervision on implementation of Economic and Commercial Diplomacy in 38 Missions abroad provided.	Oversight supervision on implementation of Economic and Commercial Diplomacy in 10 Missions abroad provided.	Oversight supervision on implementation of Economic and Commercial Diplomacy in 10 Missions abroad provided.
Participation by Uganda in 07 regional and international tourism promotional activities coordinated	Participation by Uganda in 02 regional and international tourism promotional activities coordinated	Participation by Uganda in 02 regional and international tourism promotional activities coordinated
Hosting /participation in 4 Joint Permanent Commissions (JPCs) coordinated	Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated	Hosting /participation in 1 Joint Permanent Commission (JPC) coordinated
4 FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently	1 FAM Trip organised as a basis of advertising Uganda cheaply but effectively and efficiently
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		
03 engagements for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	01 engagement for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded
08 missions sensitized on marketable products and investment priorities	02 missions sensitized on marketable products and investment priorities	02 missions sensitized on marketable products and investment priorities
10 Ugandan diplomats sensitized in tourism marketing.	3 Ugandan diplomats sensitized in tourism marketing.	3 Ugandan diplomats sensitized in tourism marketing.
20 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.	5 Training opportunities, scholarships, internships attachments and other capacity building opportunities sourced.
2 Joint Permanent Commission organized/participated in with Iran, Turkey and Russia	1 Joint Permanent Commission organized/participated in with Iran, Turkey and Russia	1 Joint Permanent Commission organized/participated in with Iran, Turkey and Russia

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
40 Briefs and reports on economic and commercial diplomacy prepared.	10 Briefs and reports on economic and commercial diplomacy prepared.	10 Briefs and reports on economic and commercial diplomacy prepared.
4 Grants to support green financing , projects on women empowerment , girl child education , elderly, albinos and wealth creation in rural area coordinated and mobilized	1Grant to support green financing , projects on women empowerment , girl child education , elderly, albinos and wealth creation in rural area coordinated and mobilized	1Grant to support green financing , projects on women empowerment , girl child education , elderly, albinos and wealth creation in rural area coordinated and mobilized
6 private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities coordinated.	2 private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities coordinated.	2 private sector linkages with international potential counterparts in attracting appropriate technology targeting vulnerable communities coordinated.
8 international meetings participated in to articulate the position of Uganda on International economic issues	2 international meetings participated in to articulate the position of Uganda on International economic issues	2 international meetings participated in to articulate the position of Uganda on International economic issues
8 investment trade promotion events coordinated/ participated in	2 investment trade promotion events coordinated/ participated in	2 investment trade promotion events coordinated/ participated in
8 tourism promotion events participated in.	2 tourism promotion events participated in.	2 tourism promotion events participated in.
Visits by 6 investment and trade foreign delegations coordinated/participated in	Visits by 2 investment and trade foreign delegations coordinated/participated in	Visits by 2 investment and trade foreign delegations coordinated/participated in
5 technical cooperation agreements targeting vulnerable persons and regions negotiated/concluded.	2 technical cooperation agreements targeting vulnerable persons and regions negotiated/concluded	2 technical cooperation agreements targeting vulnerable persons and regions negotiated/concluded
2 Investment and trade promotion events organized in Uganda	1 investment and trade promotion event organized in Uganda	1 investment and trade promotion event organized in Uganda
G77 plus China Kampala Summit Declaration Resolutions Summit followed up	G77 plus China Kampala Summit Declaration Resolutions Summit followed up	G77 plus China Kampala Summit Declaration Resolutions Summit followed up
Resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits followed up	Resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits followed up	Resolutions resulting from the Trade Exhibition and East Africa Investment Forum held on the sidelines of the 19th NAM and Third South Summits followed up



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N/A

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142223	Document certification fees	0.600	0.999
Total		0.600	0.999

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To put in consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern:	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:	Sensitize staff on gender mainstreaming.  Source bilateral and multilateral resources to support gender interventions.  Ensure Gender balance in recruitment and deployment of staff.  Provide consular services for all vulnerable Ugandans abroad
Budget Allocation (Billion):	0.200
Performance Indicators:	Quarterly Gender sensitization meetings for staff organized.  Value of resources sourced to support gender mainstreaming activities  Number of vulnerable Ugandans provided with consular services.
Actual Expenditure By End Q3	0.15
Performance as of End of Q3	Participated in Women's day celebrations Provided Consular Services to Vulnerable Ugandans Abroad, Sensitized Staff on Gender Mainstreaming es
Reasons for Variations	No variations

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:	Conduct HIV/AIDS sensitization workshops/ health camps for staff.  Participate in World AIDS Day Celebrations  Procure Personal Protective Gear for all staff.
Budget Allocation (Billion):	0.092
Performance Indicators:	02 Health Camps held  World AIDS Day Celebrations participated in  Procure Personal Protective Gear for all staff procured.

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Actual Expenditure By End Q3	0.0345
Performance as of End of Q3	Held 02 Health Camps. Participated in World AIDS Day Celebrations participated in Procure Personal Protective Gear for all staff
Reasons for Variations	No variations

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
Actual Expenditure By End Q3	0.09375
Performance as of End of Q3	Procured sanitary and cleaning services, Aailed Facilities for proper waste disposal
Reasons for Variations	No variations

iv) Covid

Objective:	To implement workplace measures on COVID-19 awareness, prevention and management.
Issue of Concern:	COVID -19 Prevention and Management

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Planned Interventions:	Encourage staff to embrace vaccination
	Ensure observance of Standard operating procedures
	Provide relevant Personal Protective Equipment and services to staff.
Budget Allocation (Billion):	0.008
Performance Indicators:	Personal Protective Equipment and services provided to all staff
Actual Expenditure By End Q3	0.006
Performance as of End of Q3	Procured Personal Protective Gear
Reasons for Variations	No variations