

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.009	6.009	1.502	1.161	25.0 %	19.3 %	77.3 %
	Non-Wage	29.080	29.080	1.900	1.141	6.5 %	3.9 %	60.1 %
Dev.	GoU	0.428	0.428	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.517	35.517	3.402	2.302	9.6 %	6.5 %	67.7 %
Total GoU+Ext Fin (MTEF)		35.517	35.517	3.402	2.302	9.6 %	6.5 %	67.7 %
Arrears		2.493	2.493	2.493	2.415	100.0 %	96.9 %	96.9 %
Total Budget		38.010	38.010	5.895	4.717	15.5 %	12.4 %	80.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.010	38.010	5.895	4.717	15.5 %	12.4 %	80.0 %
Total Vote Budget Excluding Arrears		35.517	35.517	3.402	2.302	9.6 %	6.5 %	67.7 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 MANUFACTURING	0.265	0.265	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.399	0.399	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	37.001	37.001	5.895	4.717	5.9 %	4.7 %	80.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	34.610	5.895	4.717	5.9 %	4.7 %	80.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.346	0.346	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	38.010	38.010	5.895	4.717	5.9 %	4.7 %	80.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
0.234	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
<i>Items</i>		
0.030	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.016	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.151	UShs	263402 Transfer to Other Government Units
Reason:		
0.525	Bn Shs	Department : 002 Human Resource Management
Reason: 0		
<i>Items</i>		
0.524	UShs	273104 Pension
Reason:		
0.000	Bn Shs	Project : 1591 Retooling of Ministry of Foreign Affairs
Reason: 0		
<i>Items</i>		
Sub SubProgramme:03 Regional and International Economic Affairs		
Sub Programme: 02 Trade Development		
0.000	Bn Shs	Department : 002 Regional Economic Cooperation
Reason: 0		
<i>Items</i>		
Sub SubProgramme:04 Regional and International Political Affairs		
Sub Programme: 02 Security		
	Bn Shs	Department : 003 Regional Peace and Security
Reason: 0		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Regional and International Political Affairs

Sub Programme: 02 Security

Items

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:002 Regional Economic Cooperation			
Budget Output 120009 Tourism Promotion			
PIAP Output 04020701 Increased revenue from cross border trade			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	2	0
Number of market studies undertaken	Number	01	0
Number of trade agreements signed	Number	02	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	0.2%	0%
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:003 Public Diplomacy			
Budget Output 000011 Communication and Public Relations			
PIAP Output 15010102 International networks for export for cultural goods & services established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of companies exporting cultural goods & services	Number	1	0
Sub SubProgramme:03 Regional and International Economic Affairs			
Department:003 Diaspora			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	8	3
Diaspora engagement policy in place	Yes/No	Yes	No
PIAP Output 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	8	1
Diaspora engagement policy in place	Yes/No	Yes	No

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of audit reports produced	Number	01	0
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number	8	0
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number	4	1
Percentage of Ad hoc management request reports produced	Percentage	100%	0
Percentage of Follow ups made on all Auditor General's recommendations	Percentage	100%	0
Budget Output 000006 Planning and Budgeting Services			
PIAP Output 16060101 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	04	01
No. of Missions abroad supported in planning, budgeting and performance reporting	Number	36	2
No. of quarterly Performance reports produced.	Number	4	1
Number of Missions abroad provided with Support supervision	Number	36	0
Ministry's BFP produced	Text	1	0
Ministry's MPS produced	Text	1	0
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Finance and Administration Department meetings organised	Number	48	03
No. of Missions provided with technical advice on Accounts related matters.	Number	36	01
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	1	1

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Senior management meetings held	Number	48	07
No. of accounts reports prepared	Number	3	1
No. of Advertisements for procurement and supply services to MoFA issued	Number	6	0
No. of Finance comiittee meetings held	Number	4	1
No. of Fitness sessions organised	Number	96	8
No. of managerial reports prepared	Number	4	1
No. of Mission inspection done and support supervision provided	Number	12	2
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	23	0
No. of national functions facilitated	Number	8	1
No. of procurement and disposal report prepared	Number	1	0
No. of quarterly office supplies procured	Number	4	1
Budget Output 000019 ICT Services			
PIAP Output 16060514 ICT services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Websites redeveloped, deployed and maintained	Number	37	15
Percentage of staff provided with end user ICT support	Percentage	100%	100%
Budget Output 000023 Inspection and Monitoring			
PIAP Output 16060520 Ministry Property Management services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of construction projects in Missions Abroad cordinated and monitored	Number	06	05
Number of Staff Units Constructed	Number	02	02

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000051 Affiliated and Professional Bodies			
PIAP Output 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of accounts reports prepared	Number	03	
Department:002 Human Resource Management			
Budget Output 000005 Human Resource Management			
PIAP Output 16060513 Human resource Management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of best employees rewarded	Number	3	0
No. of performance meetings on Performance Agreements & Plans organised	Number	4	0
No. of officers facilitated to attend professional conferences	Number	4	0
No. of Officers trained in accordance with the needs assessment report	Number	80	0
No. of performance improvement plans for staff and Ministry developed	Number	1	0
Percentage of entitled persons whose gratuity is processed	Percentage	80%	20%
Percentage of entitled persons whose pension is processed	Percentage	66%	20%
Percentage of performance agreements and plans for staff developed	Percentage	100%	0
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	40
Percentage of staff whose salaries have been processed	Percentage	100%	100
Percentage of staff medical claims refunded	Percentage	52%	0

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Computers ,printers and other assorted ICT equipment procured	Number	12	0
No. of Vehicles purchased	Number	2	0
Percentage of required assorted furniture and fixture procured	Percentage	78%	0%
MoFA's building renovated and maintained	Text	1	0
proportion of Ministry offices retooled	Percentage	78%	0%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cases of deceased Ugandans repatriated	Number	80	40
Number of Documents certified for foreign use	Number	4400	1125
Number of government officials failitated to obtain travel visas	Number	3450	483
Number of Ugandans at home and abroad provided wth consular assistance and protection	Number	80	37
Number of Ugandans facilitated to return home	Number	130	68
Number ofcomplaints raised by Ugandans against Resident Foreign Missions arbitrated	Number	2	0
Department:002 Protocol Services			
Budget Output 000010 Leadership and Management			
PIAP Output 16070306 National leaders supported in their engagements with foreign diginitaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	12	02

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Department:002 Protocol Services			
Budget Output 000010 Leadership and Management			
PIAP Output 16070306 National leaders supported in their engagements with foreign dignitaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Foreign Visits of H.E the President provided with protocol services	Number	03	02
Budget Output 460135 Protocol and Diplomatic Services			
PIAP Output 16070302 Appointments for HE. The president and other government officials sought and facilitated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of appointments for foreign dignitaries with HE. The president and other government officials sought and facilitated	Number	460	21
PIAP Output 16070305 National functions , international conferences and summits provided with protocol services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of national functions, international conferences and summits provided with protocol services	Number	8	02
PIAP Output 16070306 National leaders supported in their engagements with foreign dignitaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of briefs prepared to facilitate the engagements b national leaders with foreign dignitaries	Number	30	10
PIAP Output 16070307 Presentations of letters of credence coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of presentations of letters of credence coordinated	Number	30	0
PIAP Output 16070308 Privileges and immunities provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number authorisations for diplomats processed	Number	350	364
Number of diplomatic requests handled	Number	400	154
Number of URA related requests handled	Number	2300	687

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	3	1
Budget Output 460057 Peace and security			
PIAP Output 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Resolutions at Regional, AU and UN on strengthening Regional and International Peace and Security Supported	Number	4	1
Budget Output 460134 Cooperation Frameworks			
PIAP Output 16070906 Outcome documents in favour of the country's interests at regional and International Organisations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number outcome documents in favour of the country's interests at regional and International Organisations	Number	5	2
Department:003 Regional Peace and Security			
Budget Output 460057 Peace and security			
PIAP Output 16070905 Mandate of AMISOM Forces in Somalia extended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Quarterly reports on security situation in Somalia produced	Text	4	0
Sustained funding of the AMISOM Forces in Somalia	Text	167.76	41.94
Budget Output 460134 Cooperation Frameworks			
PIAP Output 16070805 Uganda's Border Points re-affired and demacated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of border points inspected	Number	15	0
Number of cross border meetings undertaken	Number	12	0
Percentage of Uganda's borders demacated	Percentage	20%	0%

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:04 Regional and International Political Affairs			
Department:003 Regional Peace and Security			
Budget Output 460134 Cooperation Frameworks			
PIAP Output 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of regional peace and security frameworks supported	Number	4	6
PIAP Output 16071705 Participation of the security forces in regional and international frameworks coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of meetings coordinated	Number	6	6
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of ILO Conventions ratified	Number	1	0
Number of policies and developed and reviewed	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	0
Budget Output 460134 Cooperation Frameworks			
PIAP Output 18010901 Bilateral and multilateral resources for national development sourced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	800	0

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Performance highlights for the Quarter

THE FOLLOWING KEY ACHIEVEMENTS WERE REGISTERED IN QUARTER ONE(Q1), FY 2022/23:

1. Organized and held two (02) Joint Permanent Commissions (JPC)s on trade & economic cooperation between Uganda and Republic of South Africa (7-12th July 2022 at Kampala Serena Hotel), and Federal Republic of Somalia (8-11th August 2022 at Munyonyo).
2. During the JPC meeting with the Federal Republic of Somalia, three (03) MoUs were signed on; Diplomatic and Political Consultations, Defense cooperation, and Trade cooperation.
3. Coordinated the campaign for the re-election of Uganda to the ITU Council at the International Telecommunications Union (ITU) Plenipotentiary Conference in Bucharest, Romania from 26th Sept-14th October.
4. Facilitated the admission of Ms. Carol Kabugho Byakutaga and Mr. Kawasha Shafic as Non-Militarized Experts to the UN Mission in South Sudan.
5. Received and dispatched 80 training offers for Ugandans from the countries of Malaysia, Turkey, Egypt, India, Netherlands, Singapore, and Switzerland.
6. Submitted to the Human Rights Council Government of Uganda's response to the recommendations of Universal Periodic Review.
7. Certified/authenticated over 200 legal documents and 1,125 academics documents for foreign use
8. Facilitated 02 State Visits: The President of South Sudan and the President of Somalia
9. Facilitated 02 National and International functions (conference of Regional Ministers of Health, and the 5th Commemoration of Benedicto Kiwanuka).
10. Facilitated the return of 40 remains of deceased Ugandans who had died abroad.
11. Assisted 68 victims of human trafficking and other Ugandans in distress abroad to return home. (64 from Saudi Arabia, 4 from Jordan)
12. Facilitated issuance and renewal of 37 passports for Ugandans living/working abroad.
13. Organized 08 fitness sessions for staff health wellness.
14. Facilitated the Ministry's participation at the 2022 Rotary Cancer run event as part of its Corporate Social responsibility.

Matters to note in budget execution

A number of planned activities were not implemented due to the meager resources received for the Quarter.

System error (e.g update of IFMS and PBS on Financial)Performance such delayed timely submission of this report.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.265	0.265	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.000	0.000	0.0 %	0.0 %	0.0 %
120009 Tourism Promotion	0.265	0.265	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.399	0.399	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.000	0.000	0.0 %	0.0 %	0.0 %
000011 Communication and Public Relations	0.238	0.238	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
440003 Diaspora Mobilisation services	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	37.001	37.001	5.896	4.717	15.9 %	12.7 %	80.0 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	34.610	5.896	4.717	17.0 %	13.6 %	80.0 %
000001 Audit and Risk Management	0.069	0.069	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.428	0.428	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	10.692	10.692	2.426	1.559	22.7 %	14.6 %	64.3 %
000006 Planning and Budgeting Services	0.351	0.351	0.000	0.000	0.0 %	0.0 %	0.0 %
000008 Records Management	0.103	0.103	0.000	0.000	0.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.046	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	8.768	9.924	2.783	2.622	31.7 %	29.9 %	94.2 %
000019 ICT Services	0.239	0.239	0.000	0.000	0.0 %	0.0 %	0.0 %
000023 Inspection and Monitoring	0.125	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
000051 Affiliated and Professional Bodies	13.790	12.634	0.687	0.536	5.0 %	3.9 %	78.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	0.159	0.159	0.000	0.000	0.0 %	0.0 %	0.0 %
460056 Consulars services	0.143	0.143	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	37.001	37.001	5.896	4.717	15.9 %	12.7 %	80.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.757	0.757	0.000	0.000	0.0 %	0.0 %	0.0 %
460135 Protocol and Diplomatic Services	0.454	0.454	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	0.115	0.115	0.000	0.000	0.0 %	0.0 %	0.0 %
000012 Legal and Advisory Services	0.293	0.293	0.000	0.000	0.0 %	0.0 %	0.0 %
460057 Peace and security	0.154	0.154	0.000	0.000	0.0 %	0.0 %	0.0 %
460134 Cooperation Frameworks	1.071	1.071	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.346	0.346	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.346	0.346	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
460134 Cooperation Frameworks	0.276	0.276	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	38.010	38.010	5.896	4.717	15.5 %	12.4 %	80.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.009	6.009	1.502	1.161	25.0 %	19.3 %	77.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.955	1.888	0.135	0.135	6.9 %	6.9 %	100.0 %
212102 Medical expenses (Employees)	0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.651	0.651	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.297	0.297	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.096	0.096	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.602	0.569	0.030	0.000	5.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.515	0.515	0.040	0.040	7.8 %	7.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.021	0.000	6.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.059	0.059	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.296	0.296	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.116	0.116	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.175	0.175	0.044	0.028	25.2 %	16.0 %	63.6 %
223005 Electricity	0.196	0.196	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.700	1.530	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.963	0.917	0.000	0.000	0.0 %	0.0 %	0.0 %
227002 Travel abroad	1.071	2.646	0.000	0.000	0.0 %	0.0 %	0.0 %
227003 Carriage, Haulage, Freight and transport hire	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.394	1.354	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.234	0.234	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.323	0.260	0.020	0.004	6.2 %	1.2 %	20.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.111	0.111	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	6.359	5.723	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	7.430	6.910	0.687	0.536	9.2 %	7.2 %	78.0 %
273102 Incapacity, death benefits and funeral expenses	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	3.346	3.346	0.837	0.312	25.0 %	9.3 %	37.3 %
273105 Gratuity	0.348	0.348	0.087	0.086	25.0 %	24.7 %	98.9 %
312221 Light ICT hardware - Acquisition	0.128	0.128	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.493	2.493	2.493	2.415	100.0 %	96.9 %	96.9 %
Total for the Vote	38.010	38.010	5.896	4.717	15.5 %	12.4 %	80.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.265	0.265	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 International Economic Cooperation	0.346	0.346	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Regional Economic Cooperation	0.265	0.265	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Diaspora	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.399	0.399	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Consular Services	0.143	0.143	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Protocol Services	0.613	0.613	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Public Diplomacy	0.238	0.238	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 International Economic Cooperation	0.346	0.346	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Regional Economic Cooperation	0.265	0.265	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Diaspora	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	37.001	37.001	5.896	4.717	15.93 %	12.75 %	80.00 %
Sub SubProgramme:01 Policy, Planning and Support Services	34.610	34.610	5.896	4.717	17.04 %	13.63 %	80.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	37.001	37.001	5.896	4.717	15.93 %	12.75 %	80.00 %
Departments							
001 Finance and Administration	23.341	23.341	3.469	3.158	14.9 %	13.5 %	91.0 %
002 Human Resource Management	10.841	10.841	2.426	1.559	22.4 %	14.4 %	64.3 %
Development Projects							
1591 Retooling of Ministry of Foreign Affairs	0.428	0.428	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Protocol and Public Diplomacy	0.238	0.238	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Consular Services	0.143	0.143	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Protocol Services	0.613	0.613	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Public Diplomacy	0.238	0.238	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Regional and International Political Affairs	1.634	1.634	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 International Law & Social Affairs	0.293	0.293	0.000	0.000	0.0 %	0.0 %	0.0 %
002 International Political Cooperation	1.079	1.079	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Regional Peace and Security	0.262	0.262	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.346	0.346	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:03 Regional and International Economic Affairs	0.265	0.265	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 International Economic Cooperation	0.346	0.346	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Regional Economic Cooperation	0.265	0.265	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Diaspora	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.346	0.346	0.000	0.000	0.00 %	0.00 %	0.00 %
Total for the Vote	38.010	38.010	5.896	4.717	15.5 %	12.4 %	80.0 %

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 MANUFACTURING		
SubProgramme:02 Trade Development		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:120009 Tourism Promotion		
PIAP Output: 04020701 Increased revenue from cross border trade		
01 EAC and Northern Corridor technical meetings hosted.		No budget allocation to support the activities
Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted		Insufficient funding to carry out the activity
PIAP Output: 04020701 Increased revenue from cross border trade		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Protocol and Public Diplomacy		
Departments		
Department:003 Public Diplomacy		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 International networks for export for cultural goods & services established		
3 Press conferences/media briefings & appearances/Interviews in National and International Media held	Held 4 press conferences /media briefings	No Variation
17 Press releases about the Ministry activities disseminated	Disseminated 15 press releases about the Ministry’s activities	Only 15 Press releases about the Ministry activities were disseminated due to limited funding
2 Negative information and Media reports about the country Countered (National and International)	Countered 3 Negative information and Media reports about the country	No Variation
Real time public relations support to the Ministry's political leadership accompanied on 1 engagements abroad		Real time public relations support was not provided to the Ministry's political leadership on engagements abroad because of the freeze on travel abroad
Ministry digital Media platforms following grown by 3,000 users and 250 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Ministry’s digital Media platforms following was increased by 500 Produced and disseminated 50 Photographs of the Ministry’s activities	Some of the planned activities were not undertaken because of insufficient funds
Uganda Cultural and Sports Diplomacy promoted Abroad (10 Culture and Sports Exchange Programs and Personalities Promoted)	promoted 2 cultural and sports exchange programs	Some of the planned activities related to Uganda Cultural and Sports Diplomacy promotion were not conducted because of insufficient funds
Public Relations support provided to 1 Individual & National candidatures in the Regional and International sphere	Provided Public Relations support to 2 individual and national candidatures	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010102 International networks for export for cultural goods & services established		
Uganda's participation in 1 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).	Supported Uganda's participation in 3 international events abroad to promote economic & Commercial Diplomacy	No Variation
	Participated in 1 Public event to promote the Ministry's Mandate.	No Variation
1 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	Produced & Disseminated one publication	No Variation
Public Diplomacy functional capacity of at least 1 Missions Abroad boosted, Public Diplomacy support to 3 Mission Activities both abroad and in Uganda provided	Boosted public diplomacy capacity at 3 Missions in support of their activities	No Variation
1 partnership negotiated to support& Promote the Ministry's Mandate	Negotiated one partnership to support & promote the Ministry's mandate	No Variation
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:003 Diaspora		
Budget Output:440003 Diaspora Mobilisation services		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		Engagements with MDAs to strengthen Incentive products for Diaspora investment in Uganda were not held due to limited funding
01 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	One (01) engagement was held with the Ugandan Diaspora in Nairobi, Kenya to popularize and disseminate the Uganda Diaspora Engagement Framework.	No Variation
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
01 Diaspora outreach event coordinated on trade, investment and tourism opportunities in Uganda	NA	Diaspora outreach events on trade, investment and tourism opportunities in Uganda were not coordinated due to limited funding
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		Fact finding Visits on investment opportunities in Uganda for the diaspora were not undertaken due to limited funding
NA		
02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in 02 meetings on national, regional and global migration outcomes that impact the Diaspora	No Variation
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
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

Ad hoc management request reports produced		No budget allocation to support the activities
Follow up made on all Auditor General's recommendations		No budget allocation to support the activities
One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	No variations
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad		No budget allocation to support the activities
NA		No budget allocation to support the activities
Ad hoc management request reports produced		No Ad hoc management reports requests received

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
AIA	0.000

Budget Output:000006 Planning and Budgeting Services

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
NA		No funds released for the activity
01 Policy developed		Insufficient funding
01 Cabinet submission prepared	Prepared 5 Cabinet submissions	More requests for cabinet Memos than planned
Quarterly Policy Analysis Reports submitted to Cabinet Secretariat	Prepared and submitted to Cabinet secretariat the Quarter 4 policy analysis report FY 2021/22	No variations
Quarterly performance reports compiled and submitted to MoFPED in time	compiled and submitted the Ministry's Quarter 4 performance report to MFPED in time	No variations
NA		No funds released for the activity
NA		To be prepared in Q2 FY 2022-23
NA		To be prepared in Q3 FY 2022-23
300 Copies of the Ministry's Strategic Plan produced		No funds released for the activity
09 Missions Abroad facilitated to develop their Mission Charters, policy statement, annual workplans, budgets and performance reports	Conducted Mid Term Review of the Strategic plan of 02 Missions (Dar es Salaam and DRC)	Insufficient funding
05 Missions facilitated to develop their Economic and Commercial Diplomacy Strategy Papers		No funding was released for carrying out the activity
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Accounts reports prepared	01 Accounts report prepared	No variations
01 Finance Committee meeting held	Held 01 Finance Committee meeting	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
01 Advertisement for procurement and supply services to MoFA issued		Insufficient funding
03 Statutory reports compiled	03 Statutory reports compiled	No variations
02 Generators and 02 elevators services promptly	Promptly serviced 02 Generators and 02 elevators	No variations
23 Mobile phones and UTL tele-savers loaded with airtime quarterly		Insufficient funds
09 Missions and 12 departments provided with technical advice on Accounts related matters	Provided technical advice to 01 Mission (Mission in Luanda) and 12 departments on Accounts related matters.	Insufficient funding
09 Missions and 12 departments provided with technical advice on procurement related matters	Provided with technical advice 36 Missions and 12 departments on procurement related matters	No variations
12 Finance and Administration Department meetings organised	Organised 03 Finance and Administration Department meetings	Insufficient funding
12 Senior Management meetings held	held 07 Senior management meetings	Insufficient funding
03 fitness sessions organised	Organised 08 fitness sessions	Some Fitness sessions were organised by other institutions
NA	Managed Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets	Insufficient funding
NA		EGP procurement system challenges
Asset register updated regularly	Asset register updated regularly	No variations
Assorted office supplies procured on a quarterly basis	Assorted office supplies procured for a few offices	Insufficient funds
Cleaning, canteen and cafeteria services supervised	Supervised Cleaning, canteen and cafeteria services	No variations
Ministry's participation at 02 of the 08 National Events Facilitated, NRM Victory day, International Women's day, International Labour day, Heroes day, African Public Service day, Independence day, Rotary Cancer run, National budget day	Facilitated the Ministry's participation at one (01) National Event ; 2022 Rotary Cancer run	Depended on invitations by the organizing institutions
Quarterly managerial reports prepared	Prepared 01 managerial report	No variations
Responses to audit queries compiled and submitted to the Auditor General and PAC	Responses to audit queries compiled and submitted to the Auditor General and PAC	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced			
Subscriptions to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda			Insufficient funding
NA			No funds were released for developing the system
NA			No funds were released for Non - Aligned Movement (NAM) Secretariat
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			134,814.000
221009 Welfare and Entertainment			40,000.000
223004 Guard and Security services			28,021.000
228002 Maintenance-Transport Equipment			4,200.000
352899 Other Domestic Arrears Budgeting			2,415,450.959
Total For Budget Output			2,622,485.959
Wage Recurrent			0.000
Non Wage Recurrent			207,035.000
Arrears			2,415,450.959
AIA			0.000
Budget Output:000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
ICT services provided (Website management, deploy network access control (NAC) Solution	Provided ICT services (Fifteen websites were redesigned and deployed, NAC Solution was deployed)	No variations	
Resource Centre digitised and refurbished to support research and Foreign Policy	NA	No funds released for implementing the activity	
37 websites redeveloped, deployed and maintained	Redesigned and deployed 15 websites	Insufficient funding	
End user support provided to all staff	Provided end user support to all staff	No variations	
ICT Policy rolled out	Rolled out ICT policy	No variations	
Infrastructure support and maintenance provided		No funds released for implementing the activity	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060514 ICT services enhanced		
Official mailing system managed and mainitained (300 mail boxes)	Managed and maintained the Official mail system (300 mail boxes)	No variations
Subscription for antivirus (300 users and 300 mail boxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Procured the secured socket layer (SSL) certificate through NITA-U	No variations
02 Websites revamped		No funds released for implementing the activity
Payment of TV subscriptions made	Payment of TV subscriptions made	No variations
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
	AIA	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Construction of a Chancery and staff apartment coordinated and monitored	Coordinated and monitored the construction works for 05 chanceries and 02 staff apartments	No variations
Quarterly progress report on properties abroad produced	Produced 04 Quarterly progress reports on properties abroad	No variations
01 Mission supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures	More requests for support in procurement procedures received than planned by the Ministry
NA	Prepared a draft Cabinet Memo on medium term proposals for acquisitions and development of additional properties for Missions currently renting and renovation of existing properties in Missions Abroad.	No variations
Renovation works on 01 Chancery coordinated and monitored	Renovation works on 01 Chancery coordinated and monitored	No variations
01 consultancy for construstruction of chancery and staff apartments conducted	Conducted 07 Consultancies for construction of chancery and staff apartments	The activity was funded by the respective Missions

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000051 Affiliated and Professional Bodies			
PIAP Output: 16060502 Administrative support services enhanced			
Membership contributions made to four (04) International /Regional/ National Organisations ;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	NA	NA	
Subventions made to two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	NA	NA	
Subventions made to operationalise Uganda Missions in Cuba and Angola	NA	NA	
Wage subvention made to Uganda High Commision in Abuja for the Deputy Head of Mission	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			535,726.300
	Total For Budget Output		535,726.300
	Wage Recurrent		0.000
	Non Wage Recurrent		535,726.300
	Arrears		0.000
	AIA		0.000
	Total For Department		3,158,212.259
	Wage Recurrent		0.000
	Non Wage Recurrent		742,761.300
	Arrears		2,415,450.959
	AIA		0.000
Department:002 Human Resource Management			

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
20 Officers trained in accordance with the needs assessment report, 2 Officers facilitated to attend long term training		some of the planned activities were not undertaken due to limited funds
6 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference		No Officers were facilitated to undertake non-conventional training interventions or professional conferences due to insufficient funds
Performance Management Activities coordinated	Coordinated performance management activities for 40% of the staff	No Variation
Ministry Client Charter printed and disseminated, Ministry Structure Aligned, Job Descriptions for staff at the Ministry reviewed, Missions supported in Human Resource practices	Remotely supported 36 Missions in Human Resource practices	Some of the planned activities were not undertaken due to insufficient funds.
100% of sanction cases concluded 3 employee Staff categories assessed and best employees rewarded		There were no cases received for sanction while assessment of employee Staff categories and best employees rewarded was not conducted due to insufficient funds
100% of staff funeral expenses facilitated 50% of staff medical claims refunded, MoFA staff SACCO supported with 20 million shillings		Staff were not facilitated with funeral expenses or refunded for staff medical claims because of insufficient funds. The MoFA staff SACCO was also not supported with 20 million shillings because of insufficient funds.
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Processed Salaries, Pension, gratuity and entitlements in a timely manner	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
211101 General Staff Salaries		1,160,714.493
273104 Pension		312,267.903
273105 Gratuity		85,942.672
Total For Budget Output		1,558,925.068
Wage Recurrent		1,160,714.493
Non Wage Recurrent		398,210.575
Arrears		0.000
AIA		0.000

Budget Output:000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

10 staff sensitized on Records Information Management (RIM) best practices Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken	In preparation for the Electronic Document Records management System(EDRMS) Draft filing lists were submitted to MoPS for their guidance	Some of the planned activities were not undertaken due to limited funds
Records Staff trained in new Records Management practices Annual Retention and disposal schedule Undertaken	Appraised Personal files for retired Officers	Staff were not trained in new Records Management practices because of insufficient funds to organise training sessions

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
AIA		0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060512 HIV/AIDS Activities mainstreamed			
NA			Planned HIV/AIDS related activities were not undertaken due to insufficient funds.
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
	AIA		0.000
	Total For Department		1,558,925.068
	Wage Recurrent		1,160,714.493
	Non Wage Recurrent		398,210.575
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1591 Retooling of Ministry of Foreign Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled			
02 Showers and other installations in MoFA basement & first floor for the fitness club installed			Funds not released to procure the showers and other installations
14 door landing shoes for the passenger lifts procured			Funds not released to procure door landing shoes
44 toilets and their respective plumbing systems procured and installed on all floors of the Ministry			Funds not released to procure toilets and their respective plumbing systems
Assorted equipment for the MoFA gymnasium procured			Funds not released to procure assorted equipment for the MoFA gymnasium
Branding Materials for 04 locations procured			Funds not released to procure Branding Materials

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
Grass and flower in a few fragmented areas on MoFA premises planted		Funds not released to buy grass and flowers
Ministry of Foreign Affairs building rooftop renovated		Funds not released to renovate Ministry of Foreign Affairs building rooftop
Plumbing system in the MoFA cafeteria kitchen overhauled		Funds not released to overhaul the Plumbing system in the MoFA cafeteria kitchen
Three Phase elevator voltage stabilizer procured		Funds not released to procure a three Phase elevator voltage stabilizer
01 CCTV monitor procured		Funds not released to procure 01 CCTV monitor
02 Air conditioners for the cafeteria (24000 BTU) procured		Funds not released to procure 02 Air conditioners for the cafeteria
02 Cameras procured		Funds not released to procure Cameras
02 television sets procured		Funds not released to procure television sets
05 multi-purpose printers procured		Funds not released to procure multi-purpose printers
30 computers procured		Funds not released to procure computers
22 chairs procured		Funds not released to procure chairs
04 filing cabinets procured		Funds not released to procure filing cabinets
80 door locks procured		Funds not released to procure door locks
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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		
NA		Insufficient funding to publish and disseminate the consular guide
01 meeting of the National taskforce on trafficking in person participated in	Participated in 06 National taskforce meetings on trafficking in person	More invitations for meetings on trafficking in person were received than planned
750 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	Facilitated 483 Government officials with diplomatic notes to obtain visas for travel and supported the issuance and renewal of 37 passports	Depended on the requests for diplomatic notes
Remains of 38 deceased Ugandans facilitated to return homeed Ugandans and diplomats mediated	Facilitated 40 remains of deceased Ugandans to return home and assisted 68 victims of human trafficking and other Ugandans in distress abroad to return home.	Depended on the requests for repatriation of remains and victims of human trafficking
05 Complaints between Ugandans and diplomats mediated Ugandans and diplomats		No complaints were registered

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
100 Training offers for Ugandans processed and dispatched	Received and Processed 80 training offers for Ugandans	Less training offers were submitted to the Ministry than planned
2,500 academic documents certified	Certified 1,125 academic documents (718 Male, 407 Female)	Less requests for certification of documents were submitted to the Ministry
NA		Insufficient funding to publish and disseminate the consular guide
NA		Insufficient funding to publish and disseminate the consular guide
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	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		
01 President hosted	Hosted 02 Presidents: The Presidents of South Sudan and Somalia	Depended on invitations by H.E the President
03 special envoys hosted	Hosted 02 special envoys	Depended on requests by the special envoys

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070306 National leaders supported in their engagements with foreign diginitaries		
Provision of protocol services at 02 National /international events coordinated	Coordinated the provision of protocol services at 02 National and International functions (conference of Regional Ministers of Health, and the 5th Commemoration of Benedicto Kiwanuka).	Depended on request for protocol services for National and International functions
MDAs coordinated in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Depended on request submitted by the MDAs
Support supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	Provided Support supervision to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	No variations
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		
10 appointments for Foreign Dignitaries with H.E the president and 75 appointments with other MDAs sought and facilitated	Secured and coordinated 01 appointment for H.E The President, with the Nordic Ambassadors and 20 for other MDAs	Depended on requests for appointments by Foreign Missions and MDAs
NA	Secured and coordinated 01 appointment for H.E The President, with the Nordic Ambassadors and 20 for other MDAs	Depended on requests for appointments by Foreign Missions and MDAs
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
05 National Functions/ Ceremonies facilitated with protocol services	Facilitated 01 national function with protocol services	Depended on requests for protocol services for national functions
03 International Conferences and summits facilitated with Protocol Services	Facilitated 01 International conference with Protocol Services	Depended on requests for protocol services for International conferences

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
NA	Facilitated 01 national function with protocol services	Depended on requests for protocol services for national functions
12 Presidential Messages/ letters sent to the respective recipients	Sent 04 Presidential messages to respective recipients	Depended on messages issued by H.E President to the intended recipients
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Visits of 02 Foreign Heads of State and Government to Uganda facilitated with protocol services	Hosted 02 Presidents: The Presidents of South Sudan and Somalia	No variation
Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services	Facilitated visits of 02 high level foreign dignitaries (including special envoys) with protocol services	Depended on the number of visits by the foreign dignitaries
02 Farewell luncheons for outgoing Heads of Mission organised		Depended on the number of Heads of Mission whose tour of duty ended
NA	Facilitated Visits of 2 Foreign Heads of State and Government to Uganda with protocol services	No variation
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Presentation of Credentials of 08 Ambassadors and High Commissioners successfully organised		Depended on requests for presentation of credentials by designated Ambassadors and High Commissioners
PIAP Output: 16070308 Privileges and immunities provided		
02 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given		No requests for agreements by designated Ambassadors and High Commissioners were submitted
750 Recommendations for Entry/work permits provided to Diplomatic Missions and Accredited International Organisation	Provided 364 recommendations for entry/work permits	Depended on requests for entry/work permits by diplomats
1,000 requests for privileges and immunities handled	handled 60 requests on privileges and immunities	Depended on requests for privileges and immunities by diplomats

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070308 Privileges and immunities provided		
2,250 URA related requests handled	Handled 687 URA related requests	Depended on requests for tax waivers and other URA related activities by diplomats
87 requests for Diplomatic Identity cards handled and processed	Handled and processed 229 Diplomatic identity cards	The requests for the diplomatic identity cards were more than planned
42 Diplomatic Missions accredited to Uganda provided with security	All the 42 Missions Foreign Missions in Uganda provided with extra security	No variations
NA		No requests for agreements by designated Ambassadors and High Commissioners were submitted

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
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	<p>Coordinated Uganda’s participation and decisions at the three (03) International engagements:</p> <p>i. Inputs and preparations for HE the Vice Presidents address to the General Debate of the 77th session of the UN General Assembly on 22nd to 26th September 2022 and other high level meetings she attended and the Minister of Foreign Affairs at the United Nations in New York.</p> <p>ii. The Annual Ministerial Meeting of the Non-Aligned Movement held on the sidelines of the UN General Assembly General Debate on 21st September 2022.</p> <p>iii. The Ministers for Foreign Affairs of the Group of 77 and China met on 23 September 2022, at the UN Headquarters in New York at their 46th annual meeting and noted the postponement of the Third South Summit to 10-12 December 2023 in Kampala.</p>	No variations

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
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 favour of Uganda interests.	Coordinated Uganda delegation participation and decisions at two (02) regional engagements: i. On 5th July 2022, the 39th Extraordinary Assembly of the IGAD Heads of State was held in Nairobi, Kenya. The Summit discussed the state of peace and security and the drought and disaster situation in the region. They underscored the need to collaboratively address and diplomatically tackle national political and security issues in the region. ii. On the 1st September 2022, MFA met with the Minister of Foreign Affairs and International Cooperation of Rwanda, Hon. Dr. Vincent Biruta and held bilateral Diplomatic and Political Consultations. They agreed to hold the next Joint Permanent Commission (JPC) in Rwanda before the end of March 2023. The JPC will review and revive cooperation in priority areas of interest which the two countries will identify and focus attention on.	
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	The Directorate continued to coordinate meetings with senior NPA officials to develop a comprehensive plan to support the retention and expansion of the RSCE. The plan will also be a guide to attract and support other regional and international organizations to locate in Uganda.	
Over 25 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Held 30 Meetings with stakeholders on bilateral political issues.	
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	The Directorate continued to coordinate the solicitation of opportunities for Ugandan candidatures in the international system	
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries		
1 report on reporting obligations submitted to UN Security Council	Prepared responses to UN Group of Experts on 2 country situations: South Sudan and DRC	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 01 international law ratified		
Over 15 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries		
36 Missions abroad guided on bilateral political issues of interests to Uganda	Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460057 Peace and security		
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported		
Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated	No Variation
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
1 outcome document/resolution/position in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	Outcome documents in favor of Uganda's interests on regional and international peace building/keeping and security were adopted at 02 international fora	No Variation
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		
Implementation of UN sanctions coordinated	Coordinated the implementation of UN sanctions	No Variation
1 outcome document/resolution/position in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	The resolution on strengthening and developing the system of arms control, disarmament and non-proliferation treaties and agreements was adopted during the 77th session of the United Nations General Assembly	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 16070906 Outcome documents in favour of the country's interests at regional and International Organisations		
7 briefs, 5 speeches and 5 talking points prepared to facilitate the engagements with foreign dignitaries	Prepared 6 country briefs and 4 speeches/statements to facilitate engagements by national leaders with foreign dignitaries	The engagements with foreign dignitaries were fewer than expected.
7 bilateral engagements undertaken	Facilitated 16 bilateral meetings	More bilateral engagements were undertaken than anticipated
5 National Days participated in	Attended 01 National Day	Fewer National days were celebrated due to adherence to the regulations on avoidance of gatherings.
1 farewell function for outgoing diplomats participated in		No farewell functions were organised for outgoing diplomats
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	No Variation
NA	Facilitated getting Uganda elected to the ITU Council during the ITU Plenipotentiary Conference from 26th Sept – 14th Oct in Bucharest, Romania.	No Variation
3 Ugandans supported for appointment at positions in regional and international organizations	Supported 03 Ugandans (Ms. Carol Kabugho Byakutaga, Mr. Kawasha Shafic and Ms. Morrison Muzigo) for appointment to The UN Mission in South Sudan and The International Criminal Court.	No Variation
Uganda interests in 6 international organizations negotiated or supported	Negotiated and supported Uganda interests in the 77th session of the United Nations General Assembly	Meetings of other international organisations are scheduled to take place in the subsequent quarters
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported	Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated negotiation and voting on 5 resolutions considered during the 77th session of the UNGA in favor of Uganda.	Meetings of the other frameworks are expected to take place in the next quarters.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

01 engagement of AMISOM aimed at pacification of Somalia participated in	Insufficient funding to carry out the activity
--------------------------------------------------------------------------	------------------------------------------------

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:460134 Cooperation Frameworks

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated		
NA		To be carried out at the end of the FY 2022/23
03 border inspections undertaken		No funding to carry out the activity
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported		
National interests articulated and promoted at 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	National interests articulated and promoted at 06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	No variations
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated		
National interests articulated and promoted at 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	National interests articulated and promoted at 06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	No Variations
National interests articulated and promoted at 05 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	National interests articulated and promoted at 06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	No variations
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
02 International, regional and bilateral instruments perused, ratified and deposited		No requests for ratification were received from the relevant MDAs.
Key staff in 05 MDAs sensitized on the process of ratification		Sensitization was not undertaken because no requests for ratification were received from the relevant MDAs.
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act		The process of developing regulations on Ratification of Treaties and Protocols under the Ratification of Treaties Act was initiated
01 Periodic reports to international and regional organisations prepared	Prepared 2 periodic reports to United Nations and Human Rights Council.	No Variation
Government position articulated in 01 international and regional fora	Government position was articulated at the 77 Session of the UN General Assembly.	No Variation
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	100% responses to issues raised on alleged human rights abuses were submitted to the Human Rights Council	No Variation
NA		The process to have a digitalized depository of treaties, MoUs and agreements is ongoing and expected to be completed in the subsequent quarters

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
05 MoUs on Economic, political cooperation supported/ drafted, negotiated and / or signed	Initiated, finalized and /or signed 31 agreements/MoUs on economic and commercial matters	Several JPC meetings, that had not been anticipated, were organized during the quarter resulting in a higher than expected MoUs Initiated, finalized and /or signed
03 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed	Processed 8 requests for foreign or international legal assistance to and from the office of the Attorney General and CID	More requests, than anticipated, for foreign or international legal assistance to and from the office of the Attorney General and CID were received during the quarter.
01 extradition treaties initiated, reviewed and cleared or negotiated	Processed 02 extradition requests for Transfer of convicted offenders (Mr. Sheraf Adam Ali, a Sudanese National & Mr. Taban Idro from South Sudan)	No Variation
01 inbound requests for international legal assistance as well as 02 outbound requests to and from the office of the Attorney General and ODPP	Processed 08 outbound requests for international legal assistance from the office of the Attorney General and ODPP	More outbound requests to and from the office of the Attorney General and ODPP were received during the quarter than had been expected
02 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated	Participated and /or coordinated with Office of the Prime Minister over 10 Refugee Eligibility Committee sessions both in the refugee settlements and meetings.	More refugee response engagements were organised by Office of the Prime Minister than had been anticipated
100% of Legal Documents certified	Certified 100% of Legal Documents	No Variation
100% of received Inter-Country adoptions registered		
100% o received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations.	
NA	Addressed 100% of the complaints from Ugandans and International Organizations.	No Variation

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 16060405 Governance and security Policies reviewed and developed

NA		No requests for ratification were received from the relevant MDAs.
----	--	--------------------------------------------------------------------

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
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

NA		
NA	Coordinated and participated in 2 JPCs with South Africa and Somalia respectively. During the JPC with Somolia, three (03) MoUs were signed on; Diplomatic and Political Consultations, Defense cooperation, and Trade cooperation.	
NA		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
NA		Some planned activities were not undertaken due to insufficient funds
NA		
NA	Coordinated implementation of Commercial and Economic Diplomacy in the 36 Missions abroad	
NA		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
1 investment and trade promotion event organized in Uganda		Investment and trade promotion events were not organized organised due to limited funds
3 decisions arising from investment/ trade promotion events followed up.	Followed up on 03 decisions arising from investment/ trade promotion events.	No Variation
1 Joint Economic Commission organized/participated in		Joint Economic Commissions were not organized/participated in due to insufficient funds
Preparatory Meetings for 2 tourism promotion events participated in.	Participated in 02 preparatory meetings for tourism promotion events.	No Variation
1 Familiarization Tour organized/participated in.		A familiarization tour was not organized/participated in because of insufficient funds

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
1 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded		Global framework protocols for market access of Ugandan goods were not initiated and negotiation engagements coordinated/concluded due to insufficient funds
3 private sector linkages with international potential counterparts coordinated.	Coordinated 02 private sector linkages with international potential counterparts.	The third engagement to link private sector players with international potential counterparts was not undertaken due to insufficient funds.
6 Training, scholarships, internships attachments and other capacity building opportunities sourced.	Co-organised 01 training workshop on the role Commercial and Economic Diplomacy	Training opportunities, scholarships, internships attachments and other capacity building opportunities were not sourced due to insufficient funds.
1 technical cooperation agreement negotiated/concluded.	coordinated the exchange of a draft M.O.U between Uganda and U.A.E in areas of energy, petroleum and Mining.	No Variation
01 review meeting on concluded MOUs, decisions and Agreements conducted.	02 review meetings were conducted on the concluded MOU on Health cooperation between Uganda and Iran	No Variation
2 investment and trade foreign delegation visits coordinated/participated in	Coordinated visits by 02 investment and trade foreign delegations	No Variation
12 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 12 Briefs and reports on economic and commercial diplomacy.	No Variation
02 missions sensitized on marketable products and investment priorities		No missions were sensitized on marketable products and investment priorities due to insufficient funds.
1 Grant coordinated and mobilized		No grants were mobilized due to insufficient funds

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
2 preparatory meetings held with key stakeholders on promotion of investment & trade.	Held 06 preparatory meetings with key stakeholders on promotion of investment & trade.	The preparatory meetings included: two stakeholders’ meeting to harmonize the assurance of Halal certification for beef, mutton, goat and poultry products from Uganda ahead of the scheduled Qatar delegation visit in November 2022; two stakeholders’ preparatory meeting ahead of the State visit of H.E the President to Vietnam; one stakeholder’s preparatory meeting regarding operationalization of barter trade between Uganda and Iran following directive of H.E the President and one stakeholder’s preparatory meeting on the Uganda - E.U Business Forum scheduled for 26-27 October 2022.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	4,717,137.327
	Wage Recurrent	1,160,714.493
	Non Wage Recurrent	1,140,971.875
	GoU Development	0.000
	External Financing	0.000
	Arrears	2,415,450.959
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 MANUFACTURING		
SubProgramme:02 Trade Development		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:002 Regional Economic Cooperation		
Budget Output:120009 Tourism Promotion		
PIAP Output: 04020701 Increased revenue from cross border trade		
Two (02) EAC and Northern Corridor technical meetings hosted.		
Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted.		
PIAP Output: 04020701 Increased revenue from cross border trade		
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in		
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:02 Protocol and Public Diplomacy			
Departments			
Department:003 Public Diplomacy			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 15010102 International networks for export for cultural goods & services established			
12 Press conferences/media briefings & appearances/Interviews in National and International Media held		Held 4 press conferences /media briefings	
75 Press releases about the Ministry activities disseminated		Disseminated 15 press releases about the Ministry’s activities	
11 Negative information and Media reports about the country Countered (National and International)		Countered 3 Negative information and Media reports about the country	
Real time public relations support to the Ministry's political leadership accompanied on 6 engagements abroad			
Ministry digital Media platforms following grown by 15,000 users and 1000 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs		Ministry’s digital Media platforms following was increased by 500 Produced and disseminated 50 Photographs of the Ministry’s activities	
Uganda Cultural and Sports Diplomacy promoted Abroad (40 Culture and Sports Exchange Programs and Personalities Promoted)		promoted 2 cultural and sports exchange programs	
Public Relations support provided to 6 Individual & National candidatures in the Regional and International sphere		Provided Public Relations support to 2 individual and national candidatures	
Uganda's participation in 6 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).		Supported Uganda's participation in 3 international events abroad to promote economic & Commercial Diplomacy	
3 Public dialogues and events to promote the Ministry's Mandate participated in.		Participated in 1 Public event to promote the Ministry's Mandate.	
6 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)		Produced & Disseminated one publication	
Public Diplomacy functional capacity of at least 4 Missions Abroad boosted, Public Diplomacy support to 12 Mission Activities both abroad and in Uganda provided		Boosted public diplomacy capacity at 3 Missions in support of their activities	
4 partnerships negotiated to support& Promote the Ministry's Mandate		Negotiated one partnership to support & promote the Ministry’s mandate	
1 knowledge management and content/information generation system established			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Regional and International Economic Affairs		
Departments		
Department:003 Diaspora		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	One (01) engagement was held with the Ugandan Diaspora in Nairobi, Kenya to popularize and disseminate the Uganda Diaspora Engagement Framework.	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda	NA	
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		
01 Diaspora Convention in Uganda organised		
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	Participated in 02 meetings on national, regional and global migration outcomes that impact the Diaspora	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Ad hoc management request reports produced		
Follow up made on all Auditor General's recommendations		
Four (4) routine audits conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.		One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 8 Missions abroad		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

PIAP Output: 16060505 Internal audit undertaken

Continuous professional development undertaken subscriptions paid to 2 professional institutions (ACCA and IIA)	
Ad hoc management request reports produced	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

A regulatory impact assessment for Uganda Institute of Diplomacy and International Affairs (UIDIA) developed	
3 policies developed (Foreign Policy , Policy on acquisition, development and management of Properties, An internal policy to either acquire or rent a property by Missions)	
5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).	Prepared 5 Cabinet submissions
Quarterly policy analysis reports submitted to Cabinet secretariat	Prepared and submitted to Cabinet secretariat the Quarter 4 policy analysis report FY 2021/22
Quarterly performance reports compiled and submitted to MFPED in time	compiled and submitted the Ministry’s Quarter 4 performance report to MFPED in time
A statistical Abstract on MOFA activities compiled	
Budget Framework Paper for FY 2023/24 produced	
200 copies of the Ministerial Policy Statement for FY 2023/24 produced	
300 copies of the Ministry's strategic plan produced	
36 Missions abroad facilitated to develop their Mission Charters, policy statements, annual work plans, budgets and performance reports	Conducted Mid Term Review of the Strategic plan of 02 Missions (Dar es Salaam and DRC)

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

PIAP Output: 16060101 Planning and budgeting reporting undertaken

20 missions facilitated to develop their economic and commercial diplomacy strategy papers

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
ALA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

03 accounts reports prepared	01 Accounts report prepared
04 Finance Committee meetings held	
06 Advertisement for procurement and supply services to MoFA issued	
12 statutory reports compiled	03 Statutory reports compiled
2 Generators and 2 elevators serviced promptly.	Promptly serviced 02 Generators and 02 elevators
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	
36 Missions and 12 departments provided with technical advice on Accounts related matters.	Provided technical advice to 01 Mission (Mission in Luanda) and 12 departments on Accounts related matters.
36 Missions and 12 departments provided with technical advice on procurement related matters.	Provided with technical advice 36 Missions and 12 departments on procurement related matters
48 Finance and Administration Department meetings organised	Organised 03 Finance and Administration Department meetings
48 Senior management meetings held	held 07 Senior management meetings
15 Fitness sessions organised	Organised 08 fitness sessions

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060502 Administrative support services enhanced			
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed		Managed Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets	
Annual procurement and disposal report prepared			
Asset register updated regularly		Asset register updated regularly	
Assorted office supplies procured on a quarterly basis		Assorted office supplies procured for a few offices	
Cleaning, canteen and cafeteria services supervised		Supervised Cleaning, canteen and cafeteria services	
Ministry's participation at eight (8) National Events Facilitated, NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day, Independence day, 2021 Rotary Cancer, National budget day		Facilitated the Ministry's participation at one (01) National Event ; 2022 Rotary Cancer run	
Quarterly managerial reports prepared		Prepared 01 managerial report	
Responses to audit queries compiled and submitted to the Auditor General and PAC		Responses to audit queries compiled and submitted to the Auditor General and PAC	
Subscription to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)			
An Integrated Foreign Affairs System developed			
Non - Aligned Movement (NAM) Secretariat facilitated			

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,814.000
221009 Welfare and Entertainment	40,000.000
223004 Guard and Security services	28,021.000
228002 Maintenance-Transport Equipment	4,200.000
352899 Other Domestic Arrears Budgeting	2,415,450.959
Total For Budget Output	2,622,485.959

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	207,035.000
	Arrears	2,415,450.959
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 16060514 ICT services enhanced

ICT services provided (website management, deploy network access control (NAC)solution)	Provided ICT services (Fifteen websites were redesigned and deployed, NAC Solution was deployed)
Resource center digitised and Resource Centre refurbished to support research on Foreign Policy.	NA
37 Websites redeveloped, deployed and maintained	Redesigned and deployed 15 websites
End user support provided to all staff	Provided end user support to all staff
ICT policy rolled out	Rolled out ICT policy
Infrastructure support and maintenance provided	
Official mail system managed and maintained (300 mail boxes)	Managed and maintained the Official mail system (300 mail boxes)
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Procured the secured socket layer (SSL) certificate through NITA-U
06 Websites revamped and redesigned	
Payment of TV annual subscriptions facilitated	Payment of TV subscriptions made

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000023 Inspection and Monitoring

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

PIAP Output: 16060520 Ministry Property Management services strengthened

Construction works for 04 chanceries and staff apartments coordinated and monitored	Coordinated and monitored the construction works for 05 chanceries and 02 staff apartments
04 Quarterly progress reports on properties abroad produced	Produced 04 Quarterly progress reports on properties abroad
06 Missions supported in adhering to procurement procedures	Supported 09 Missions in adhering to procurement procedures
Policy on acquisition, management and development of properties finalised	Prepared a draft Cabinet Memo on medium term proposals for acquisitions and development of additional properties for Missions currently renting and renovation of existing properties in Missions Abroad.
Renovation works for 04 chanceries coordinated and monitored	Renovation works on 01 Chancery coordinated and monitored
04 Consultancies for construction of chancery and staff apartments conducted	Conducted 07 Consultancies for construction of chancery and staff apartments

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000051 Affiliated and Professional Bodies

PIAP Output: 16060502 Administrative support services enhanced

Membership contributions made to four (4) International/ Regional/National Organisations and Institutions;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	NA
Subventions made to Two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	NA
Subventions made to operationalise 02 Missions in Cuba and Angola	NA
Wage subventions made to Uganda High Commission in Abuja for the Deputy Head of Mission	NA

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

Item	Spent
263402 Transfer to Other Government Units	535,726.300
Total For Budget Output	535,726.300

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	535,726.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,158,212.259
	Wage Recurrent	0.000
	Non Wage Recurrent	742,761.300
	Arrears	2,415,450.959
	<i>AIA</i>	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Annual Training Needs Analysis undertaken(TNA)	
80 Officers trained in accordance with the needs assessment report	
6 Officers facilitated to attend long term training	
25 Officers facilitated to undertake non-conventional training interventions	
4 officers facilitated to attend professional conferences	
Performance Management Activities coordinated	Coordinated performance management activities for 40% of the staff
Ambassadors conference to review performance organized	
Ministry Client Charter printed and disseminated	Remotely supported 36 Missions in Human Resource practices
Ministry Structure Aligned	
Job Descriptions for staff at the Ministry reviewed	
Missions supported in Human Resource practices	
100% of sanction cases concluded	
3 employee Staff categories assessed and best employees rewarded	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

PIAP Output: 16060513 Human resource Management strengthened

100% of staff funeral expenses facilitated	
50% of staff medical claims refunded	
2 General staff meetings held	
MoFA staff SACCO supported with 20 million shillings	
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Processed Salaries, Pension, gratuity and entitlements in a timely manner
Departmental Service Delivery Standards developed.	

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

Item	Spent
211101 General Staff Salaries	1,160,714.493
273104 Pension	312,267.903
273105 Gratuity	85,942.672
Total For Budget Output	1,558,925.068
Wage Recurrent	1,160,714.493
Non Wage Recurrent	398,210.575
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

45 staff sensitized on Records Information Management (RIM) best practices	In preparation for the Electronic Document Records management System(EDRMS) Draft filing lists were submitted to MoPS for their guidance
Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken	
Records Staff trained in new Records Management practices	Appraised Personal files for retired Officers
Annual Retention and disposal schedule Undertaken	

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

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

4 HIV/AIDS committee meetings organized	
2 health camps organized	
4 HIV/AIDS sensitization workshops organized	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	1,558,925.068
Wage Recurrent	1,160,714.493
Non Wage Recurrent	398,210.575
Arrears	0.000
AIA	0.000

Development Projects

Project:1591 Retooling of Ministry of Foreign Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060519 Ministry of Foreign Affairs Retooled

02 showers and other installations in the MoFA basement & 1st Floor for the fitness club installed	
----------------------------------------------------------------------------------------------------	--

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1591 Retooling of Ministry of Foreign Affairs			
PIAP Output: 16060519 Ministry of Foreign Affairs Retooled			
14 door landing shoes for the passenger lifts Procured.			
44 toilet and their respective plumbing systems procured and installed on all floors of the Ministry			
Assorted equipment for the MoFA gymnasium procured			
Branding materials for 04 locations procured as follows, Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms			
Grass and flower in a few fragmented areas on MoFA premises planted			
Ministry of Foreign Affairs building roof top renovated			
Plumbing system in the MoFA cafeteria kitchen overhauled.			
Three phase elevator voltage stabilizer procured.			
01 CCTV monitor procured			
02 air conditioners for the cafeteria (24000 BTU) procured			
02 Cameras procured			
02 television sets procured			
05 multi-purpose printers procured			
30 computers procured			
22 chairs procured			
04 filing cabinets procured			
80 door locks procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1591 Retooling of Ministry of Foreign Affairs			
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	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			
Consular guide published and disseminated			
04 meetings of the National taskforce on trafficking in person participated in		Participated in 06 National taskforce meetings on trafficking in person	
3000 Government officials facilitated with diplomatic notes to obtain visas for travel abroad		Facilitated 483 Government officials with diplomatic notes to obtain visas for travel and supported the issuance and renewal of 37 passports	
Remains of 150 deceased Ugandans facilitated to return home		Facilitated 40 remains of deceased Ugandans to return home and assisted 68 victims of human trafficking and other Ugandans in distress abroad to return home.	
20 Complaints between Ugandans and diplomats mediated			
400 Training offers for Ugandans processed and dispatched		Received and Processed 80 training offers for Ugandans	
10,000 academic documents certified		Certified 1,125 academic documents (718 Male, 407 Female)	
Consular guide published and disseminated			
Consular guide published and disseminated			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:002 Protocol Services			
Budget Output:000010 Leadership and Management			
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries			
05 Presidents hosted		Hosted 02 Presidents: The Presidents of South Sudan and Somalia	
12 special envoys hosted		Hosted 02 special envoys	
Provision of protocol services at 10 National/International events coordinated.		Coordinated the provision of protocol services at 02 National and International functions (conference of Regional Ministers of Health, and the 5th Commemoration of Benedicto Kiwanuka).	
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum		Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	
Support Supervision provided to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate.		Provided Support supervision to 03 Departments (Consular Services, Protocol Services, and Public Diplomacy) under the directorate	
05 Presidents hosted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:460135 Protocol and Diplomatic Services			

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated	
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 01 appointment for H.E The President, with the Nordic Ambassadors and 20 for other MDAs
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	Secured and coordinated 01 appointment for H.E The President, with the Nordic Ambassadors and 20 for other MDAs
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services	
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 01 national function with protocol services
10 International conferences and summits facilitated with Protocol Services	Facilitated 01 International conference with Protocol Services
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 01 national function with protocol services
50 Presidential messages/letters sent to the respective recipients	Sent 04 Presidential messages to respective recipients
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries	
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated visits of 02 high level foreign dignitaries (including special envoys) with protocol services
10 Farewell luncheons for outgoing Heads of Missions organized.	
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	Facilitated Visits of 2 Foreign Heads of State and Government to Uganda with protocol services
PIAP Output: 16070307 Presentations of letters of credence coordinated	
Presentation of Credentials of 30 Ambassadors and High Commissioners successfully organized.	
PIAP Output: 16070308 Privileges and immunities provided	
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	
3,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 364 recommendations for entry/work permits
4,000 requests for privileges and immunities handled.	handled 60 requests on privileges and immunities
9,000 URA related requests handled.	Handled 687 URA related requests
350 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 229 Diplomatic identity cards
42 Diplomatic Missions accredited to Uganda Provided with security.	All the 42 Missions Foreign Missions in Uganda provided with extra security
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	<p>Coordinated Uganda’s participation and decisions at the three (03) International engagements:</p> <p>i. Inputs and preparations for HE the Vice Presidents address to the General Debate of the 77th session of the UN General Assembly on 22nd to 26th September 2022 and other high level meetings she attended and the Minister of Foreign Affairs at the United Nations in New York.</p> <p>ii. The Annual Ministerial Meeting of the Non-Aligned Movement held on the sidelines of the UN General Assembly General Debate on 21st September 2022.</p> <p>iii. The Ministers for Foreign Affairs of the Group of 77 and China met on 23 September 2022, at the UN Headquarters in New York at their 46th annual meeting and noted the postponement of the Third South Summit to 10-12 December 2023 in Kampala.</p>
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 favour of Uganda's interests.	<p>Coordinated Uganda delegation participation and decisions at two (02) regional engagements:</p> <p>i. On 5th July 2022, the 39th Extraordinary Assembly of the IGAD Heads of State was held in Nairobi, Kenya. The Summit discussed the state of peace and security and the drought and disaster situation in the region. They underscored the need to collaboratively address and diplomatically tackle national political and security issues in the region.</p> <p>ii. On the 1st September 2022, MFA met with the Minister of Foreign Affairs and International Cooperation of Rwanda, Hon. Dr. Vincent Biruta and held bilateral Diplomatic and Political Consultations. They agreed to hold the next Joint Permanent Commission (JPC) in Rwanda before the end of March 2023. The JPC will review and revive cooperation in priority areas of interest which the two countries will identify and focus attention on.</p>

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

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

Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	The Directorate continued to coordinate meetings with senior NPA officials to develop a comprehensive plan to support the retention and expansion of the RSCE. The plan will also be a guide to attract and support other regional and international organizations to locate in Uganda.
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Held 30 Meetings with stakeholders on bilateral political issues.
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	The Directorate continued to coordinate the solicitation of opportunities for Ugandan candidatures in the international system
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	
2 reports on reporting obligations submitted to UN Security Council	Prepared responses to UN Group of Experts on 2 country situations: South Sudan and DRC
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	
04 international laws ratified	
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	
36 Missions abroad guided on bilateral political issues of interests to Uganda	Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:460057 Peace and security

PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported

Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated
--------------------------------------------	--------------------------------------------

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world

6 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	Outcome documents in favor of Uganda's interests on regional and international peace building/keeping and security were adopted at 02 international fora
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------

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

Implementation of UN sanctions coordinated	Coordinated the implementation of UN sanctions
6 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	The resolution on strengthening and developing the system of arms control, disarmament and non-proliferation treaties and agreements was adopted during the 77th session of the United Nations General Assembly

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:460134 Cooperation Frameworks

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

30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements with foreign dignitaries	Prepared 6 country briefs and 4 speeches/statements to facilitate engagements by national leaders with foreign dignitaries
30 bilateral engagements undertaken	Facilitated 16 bilateral meetings
20 National Days participated in	Attended 01 National Day
5 farewell functions for outgoing diplomats participated in	
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported
Uganda placed at 1 position in the regional and international organizations	Facilitated getting Uganda elected to the ITU Council during the ITU Plenipotentiary Conference from 26th Sept – 14th Oct in Bucharest, Romania.
10 Ugandans supported for appointment at positions in regional and international organizations	Supported 03 Ugandans (Ms. Carol Kabugho Byakutaga, Mr. Kawasha Shafic and Ms. Morrison Muzigo) for appointment to The UN Mission in South Sudan and The International Criminal Court.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070906 Outcome docments in favour of the country's interests at regional and International Organisations			
Uganda interests in 6 international organizations negotiated or supported		Negotiated and supported Uganda interests in the 77th session of the United Nations General Assembly	
Non-Aligned Movement (NAM) Secretariat activities coordinated and supported		Coordinated and supported Non-Aligned Movement (NAM) Secretariat activities	
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			
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.		Coordinated negotiation and voting on 5 resolutions considered during the 77th session of the UNGA in favor of Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
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			
05 engagements of AMISOM aimed at pacification of Somalia Participate in			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

Budget Output:460134 Cooperation Frameworks

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

Annual Departmental Retreat organised	
15 border inspections undertaken	

PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported

National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated

National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 06 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
10 International , regional and bilateral instruments perused, ratified and deposited .			
Key staff in 20 MDAs sensitized on the process of ratification			
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act			
4 Periodic reports to international and regional organisations prepared.		Prepared 2 periodic reports to United Nations and Human Rights Council.	
Government position articulated in 05 international and Regional foras		Government position was articulated at the 77 Session of the UN General Assembly.	
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council		100% responses to issues raised on alleged human rights abuses were submitted to the Human Rights Council	
A digitalized depository of treaties, MoU and agreements put in place			
22 MoUs on Economic , political cooperation supported/ drafted , negotiated and /or signed		Initiated, finalized and /or signed 31 agreements/MoUs on economic and commercial matters	
15 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed.		Processed 8 requests for foreign or international legal assistance to and from the office of the Attorney General and CID	
03 extradition treaties initiated, reviewed and cleared or negotiated. Requests for Transfer of convicted offenders processed		Processed 02 extradition requests for Transfer of convicted offenders (Mr. Sheraf Adam Ali, a Sudanese National & Mr. Taban Idro from South Sudan)	
5 inbound requests for international legal assistance as well as 2 outbound requests to and from the office of the Attorney General and ODPP Processed		Processed 08 outbound requests for international legal assistance from the office of the Attorney General and ODPP	
10 Inter- Ministerial engagements related to the country's refugee response participated and/or coordinated		Participated and /or coordinated with Office of the Prime Minister over 10 Refugee Eligibility Committee sessions both in the refugee settlements and meetings.	
100% of Legal Documents certified		Certified 100% of Legal Documents	
100% of received Inter- Country adoptions registered			

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

PIAP Output: 16060405 Governance and security Policies reviewed and developed

100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations.
100% of received Complaints from Ugandans and International Organisations addressed	Addressed 100% of the complaints from Ugandans and International Organizations.
10 International , regional and bilateral instruments perused, ratified and deposited .	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

07 Investments promotion engagements coordinated or participated in.	
----------------------------------------------------------------------	--

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Hosting /participation in 6 Joint Permanent Commissions (JPCs) coordinated	Coordinated and participated in 2 JPCs with South Africa and Somalia respectively. During the JPC with Somolia, three (03) MoUs were signed on; Diplomatic and Political Consultations, Defense cooperation, and Trade cooperation.
FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	
Mobilisation of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.	
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad	Coordinated implementation of Commercial and Economic Diplomacy in the 36 Missions abroad
08 Regional and International Trade Exhibitions / fairs Participated in	
07 regional and international Tourism Promotional activities participated in	
08 foreign investment delegation visits to Uganda coordinated	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:460134 Cooperation Frameworks

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

4 investment and trade promotion events organized in Uganda	
12 decisions arising from investment/ trade promotion events followed up.	Followed up on 03 decisions arising from investment/ trade promotion events.
4 Joint Economic Commissions organized/participated in with Czech Republic, Indonesia, Hungary, China	
Preparatory Meetings for 8 tourism promotion events participated in.	Participated in 02 preparatory meetings for tourism promotion events.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
3 Familiarization Tours for Qatar, Sweden, Denmark, Russia organized/participated in.	
03 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	
10 private sector linkages with international potential counterparts coordinated.	Coordinated 02 private sector linkages with international potential counterparts.
24 Training, scholarships, internships attachments and other capacity building opportunities sourced.	Co-organised 01 training workshop on the role Commercial and Economic Diplomacy
4 technical cooperation agreements negotiated/concluded.	coordinated the exchange of a draft M.O.U between Uganda and U.A.E in areas of energy, petroleum and Mining.
04 review meetings on concluded MOUs, decisions and Agreements conducted.	02 review meetings were conducted on the concluded MOU on Health cooperation between Uganda and Iran

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced	
10 investment and trade foreign delegation visits coordinated/participated in	Coordinated visits by 02 investment and trade foreign delegations
50 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 12 Briefs and reports on economic and commercial diplomacy.
08 missions sensitized on marketable products and investment priorities	
5 Grants coordinated and mobilized	
8 preparatory meetings held with key stakeholders on promotion of investment & trade.	Held 06 preparatory meetings with key stakeholders on promotion of investment & trade.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,717,137.327
	Wage Recurrent	1,160,714.493
	Non Wage Recurrent	1,140,971.875
	GoU Development	0.000
	External Financing	0.000
	Arrears	2,415,450.959
	AIA	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:04 MANUFACTURING					
SubProgramme:02					
Sub SubProgramme:03 Regional and International Economic Affairs					
Departments					
Department:002 Regional Economic Cooperation					
Budget Output:120009 Tourism Promotion					
PIAP Output: 04020701 Increased revenue from cross border trade					
Two (02) EAC and Northern Corridor technical meetings hosted.		NA		NA	
Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted.		Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted		Departmental Performance Reviews, Staff welfare enhancement and Capacity Building conducted	
PIAP Output: 04020701 Increased revenue from cross border trade					
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in		Engagements on establishment of 01 border markert/ export processing zones and ware house hosted or participated in		Engagements on establishment of 01 border markert/ export processing zones and ware house hosted or participated in	
Engagements on establishment of two (02) border markets / export processing zones and ware houses hosted or participated in		NA		NA	
Develoment Projects					
N/A					
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme:01					
Sub SubProgramme:02 Protocol and Public Diplomacy					
Departments					
Department:003 Public Diplomacy					
Budget Output:000011 Communication and Public Relations					
PIAP Output: 15010102 International networks for export for cultural goods & services established					
12 Press conferences/media briefings & appearances/Interviews in National and International Media held		3 Press conferences/media briefings & appearances/Interviews in National and International Media held		3 Press conferences/media briefings & appearances/Interviews in National and International Media held	
75 Press releases about the Ministry activities disseminated		22 Press releases about the Ministry activities disseminated		30 Press releases about the Ministry activities disseminated	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010102 International networks for export for cultural goods & services established		
11 Negative information and Media reports about the country Countered (National and International)	3 Negative information and Media reports about the country Countered (National and International)	3 Negative information and Media reports about the country Countered (National and International)
Real time public relations support to the Ministry's political leadership accompanied on 6 engagements abroad	Real time public relations support to the Ministry's political leadership accompanied on 1 engagements abroad	Real time public relations support to the Ministry's political leadership accompanied on 2 engagements abroad
Ministry digital Media platforms following grown by 15,000 users and 1000 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Ministry digital Media platforms following grown by 2,000 users and 250 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs	Ministry digital Media platforms following grown by 3,500 users and 450 Multimedia items produced and disseminated including Audio, Video, Graphics, Audios, Videos, Photographs
Uganda Cultural and Sports Diplomacy promoted Abroad (40 Culture and Sports Exchange Programs and Personalities Promoted)	Uganda Cultural and Sports Diplomacy promoted Abroad (10 Culture and Sports Exchange Programs and Personalities Promoted)	Uganda Cultural and Sports Diplomacy promoted Abroad (10 Culture and Sports Exchange Programs and Personalities Promoted)
Public Relations support provided to 6 Individual & National candidatures in the Regional and International sphere	Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere	Public Relations support provided to 2 Individual & National candidatures in the Regional and International sphere
Uganda's participation in 6 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).	Uganda's participation in 2 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).	Uganda's participation in 3 international expo events abroad to promote economic & Commercial Diplomacy supported(e.g those organized by missions).
3 Public dialogues and events to promote the Ministry's Mandate participated in.	1 Public dialogues and events to promote the Ministry's Mandate participated in.	1 Public dialogues and events to promote the Ministry's Mandate participated in.
6 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	2 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)	3 Publications Produced & Disseminated (Newsletters, Magazines ,Calendars etc)
Public Diplomacy functional capacity of at least 4 Missions Abroad boosted, Public Diplomacy support to 12 Mission Activities both abroad and in Uganda provided	Public Diplomacy functional capacity of at least 1 Missions Abroad boosted, Public Diplomacy support to 3 Mission Activities both abroad and in Uganda provided	Public Diplomacy functional capacity of at least 1 Missions Abroad boosted, Public Diplomacy support to 3 Mission Activities both abroad and in Uganda provided
4 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
1 knowledge management and content/information generation system established	NA	1 knowledge management and content/information generation system established

Development Projects

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
N/A					
Sub SubProgramme:03 Regional and International Economic Affairs					
Departments					
Department:003 Diaspora					
Budget Output:440003 Diaspora Mobilisation services					
PIAP Output: 15010201 Diaspora engagement policy developed & implemented					
04 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		01 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		02 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	
05 Engagements coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework		01 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework		01 Engagement coordinated to popularize and disseminate the Uganda Diaspora Engagement Framework	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented					
05 Diaspora outreach events coordinated on trade, investment and tourism opportunities in Uganda		01 Diaspora outreach event coordinated on trade, investment and tourism opportunities in Uganda		01 Diaspora outreach event coordinated on trade, investment and tourism opportunities in Uganda	
PIAP Output: 15010101 Diaspora engagement policy developed & implemented					
09 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		02 fact finding visits on investment opportunities in Uganda for the diaspora undertaken		04 fact finding visits on investment opportunities in Uganda for the diaspora undertaken	
01 Diaspora Convention in Uganda organised		01 Diaspora Convention in Uganda organised		01 Diaspora Convention in Uganda organised	
08 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in		02 meetings on national, regional and global migration outcomes that impact the Diaspora participated in	
Develoment Projects					
N/A					
Programme:16 GOVERNANCE AND SECURITY					
SubProgramme:01					
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					
Ad hoc management request reports produced		Ad hoc management request reports produced		Ad hoc management request reports produced	
Follow up made on all Auditor General's recommendations		Follow up made on all Auditor General's recommendations		Follow up made on all Auditor General's recommendations	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Four (4) routine audits conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.	One (01) routine audit conducted in the areas of procurement, Asset management report, Reports on cash advances and allowances and Payroll report.
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 8 Missions abroad	Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad	Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 02 Missions abroad
Continuous professional development undertaken subscriptions paid to 2 professional institutions (ACCA and IIA)	Continuous professional development undertaken subscriptions paid to 01 professional institution (ACCA or IIA)	Continuous professional development undertaken subscriptions paid to 01 professional institution (ACCA or IIA)
Ad hoc management request reports produced	Ad hoc management request reports produced	Ad hoc management request reports produced
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
A regulatory impact assessment for Uganda Institute of Diplomacy and International Affairs (UIDIA) developed	NA	NA
3 policies developed (Foreign Policy , Policy on acquisition, development and management of Properties, An internal policy to either acquire or rent a property by Missions)	01 Policy developed	01 Policy developed
5 Cabinet submissions prepared (Cabinet memoranda, Cabinet Information Papers, Cabinet Forward Agenda Plans and Briefing Notes for Ministers on each Cabinet Memorandum).	01 Cabinet submission prepared	01 Cabinet submission prepared
Quarterly policy analysis reports submitted to Cabinet secretariat	Quarterly Policy Analysis Reports submitted to Cabinet Secretariat	Quarterly Policy Analysis Reports submitted to Cabinet Secretariat
Quarterly performance reports compiled and submitted to MFPED in time	Qaurterly performance reports compiled and submitted to MoFPED in time	Qaurterly performance reports compiled and submitted to MoFPED in time
A statistical Abstract on MOFA activities compiled	NA	NA
Budget Framework Paper for FY 2023/24 produced	Budget Framework Paper for FY 2023/24 produced	Budget Framework Paper for FY 2023/24 produced

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
200 copies of the Ministerial Policy Statement for FY 2023/24 produced	NA	NA
300 copies of the Ministry's strategic plan produced	NA	NA
36 Missions abroad facilitated to develop their Mission Charters, policy statements, annual work plans, budgets and performance reports	09 Missions Abroad facilitated to develop their Mission Charters, policy statement, annual workplans, budgets and performance reports	16 Missions Abroad facilitated to develop their Mission Charters, policy statement, annual workplans, budgets and performance reports
20 missions facilitated to develop their economic and commercial diplomacy strategy papers	05 Missions facilitated to develop their Economic and Commercial Diplomacy Strategy Papers	10 Missions facilitated to develop their Economic and Commercial Diplomacy Strategy Papers
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
03 accounts reports prepared	NA	NA
04 Finance Committee meetings held	01 Finance Committee meeting held	01 Finance Committee meeting held
06 Advertisement for procurement and supply services to MoFA issued	02 Advertisement for procurement and supply services to MoFA issued	04 Advertisement for procurement and supply services to MoFA issued
12 statutory reports compiled	03 Statutory reports compiled	03 Statutory reports compiled
2 Generators and 2 elevators serviced promptly.	02 Generators and 02 elevators services promptly	02 Generators and 02 elevators services promptly
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	23 Mobile phones and UTL tele-savers loaded with airtime quarterly	23 Mobile phones and UTL tele-savers loaded with airtime quarterly
36 Missions and 12 departments provided with technical advice on Accounts related matters.	09 Missions and 12 departments provided with technical advice on Accounts related matters	09 Missions and 12 departments provided with technical advice on Accounts related matters
36 Missions and 12 departments provided with technical advice on procurement related matters.	09 Missions and 12 departments provided with technical advice on procurement related matters	09 Missions and 12 departments provided with technical advice on procurement related matters
48 Finance and Administration Department meetings organised	12 Finance and Administration Department meetings organised	12 Finance and Administration Department meetings organised
48 Senior management meetings held	12 Senior Management meetings held	12 Senior Management meetings held
15 Fitness sessions organised	04 fitness sessions organised	04 fitness sessions organised

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	NA	NA
Annual procurement and disposal report prepared	NA	NA
Asset register updated regularly	Asset register updated regularly	Asset register updated regularly
Assorted office supplies procured on a quarterly basis	Assorted office supplies procured on a quarterly basis	Assorted office supplies procured on a quarterly basis
Cleaning, canteen and cafeteria services supervised	Cleaning, canteen and cafeteria services supervised	Cleaning, canteen and cafeteria services supervised
Ministry's participation at eight (8) National Events Facilitated, NRM Victory day, International Womens day, International Labour day, Heroes day, Africa Public Service day, Independence day, 2021 Rotary Cancer, National budget day	Ministry's participation at 02 of the 08 National Events Facilitated, NRM Victory day, International Women's day, International Labour day, Heroes day, African Public Service day, Independence day, Rotary Cancer run, National budget day	Ministry's participation at 02 of the 08 National Events Facilitated, NRM Victory day, International Women's day, International Labour day, Heroes day, African Public Service day, Independence day, Rotary Cancer run, National budget day
Quarterly managerial reports prepared	Quarterly managerial reports prepared	Quarterly managerial reports prepared
Responses to audit queries compiled and submitted to the Auditor General and PAC	Responses to audit queries compiled and submitted to the Auditor General and PAC	Responses to audit queries compiled and submitted to the Auditor General and PAC
Subscription to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)	Subscriptions to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)	Subscriptions to 08 professional bodies done (APAM Uganda, AAPAM, CPA Uganda, CPA Kenya, ACCA, IPPU, CIPS, CIIT Uganda)
An Integrated Foreign Affairs System developed	NA	NA
Non - Aligned Movement (NAM) Secretariat facilitated	NA	Non-Aligned Movement (NAM) Secretariat facilitated
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
ICT services provided (website management, deploy network access control (NAC)solution)	ICT services provided (Website management, deploy network access control (NAC) Solution	ICT services provided (Website management, deploy network access control (NAC) Solution
Resource center digitised and Resource Centre refurbished to support research on Foreign Policy.	Resource Centre digitised and refurbished to support research and Foreign Policy	Resource Centre digitised and refurbished to support research and Foreign Policy

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
37 Websites redeveloped, deployed and maintained	37 websites redeveloped, deployed and maintained	37 websites redeveloped, deployed and maintained
End user support provided to all staff	End user support provided to all staff	End user support provided to all staff
ICT policy rolled out	ICT Policy rolled out	ICT Policy rolled out
Infrastructure support and maintenance provided	Infrastructure support and maintenance provided	Infrastructure support and maintenance provided
Official mail system managed and maintained (300 mail boxes)	Official mailing system managed and maintained (300 mail boxes)	Official mailing system managed and maintained (300 mail boxes)
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Subscription for antivirus (300 users and 300 mail boxes) and the secure socket layer (SSL) certificate for MoFA website paid.	Subscription for antivirus (300 users and 300 mail boxes) and the secure socket layer (SSL) certificate for MoFA website paid.
06 Websites revamped and redesigned	02 Websites revamped	02 Websites revamped
Payment of TV annual subscriptions facilitated	Payment of TV subscriptions made	Payment of TV subscriptions made
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16060520 Ministry Property Management services strengthened		
Construction works for 04 chanceries and staff apartments coordinated and monitored	Construction of a Chancery and staff apartment coordinated and monitored	Construction of a Chancery and staff apartment coordinated and monitored
04 Quarterly progress reports on properties abroad produced	Quarterly progress report on properties abroad produced	Quarterly progress report on properties abroad produced
06 Missions supported in adhering to procurement procedures	02 Mission supported in adhering to procurement procedures	02 Mission supported in adhering to procurement procedures
Policy on acquisition, management and development of properties finalised	NA	NA
Renovation works for 04 chanceries coordinated and monitored	Renovation works on 01 Chancery coordinated and monitored	Renovation works on 01 Chancery coordinated and monitored
04 Consultancies for construction of chancery and staff apartments conducted	01 consultancy for construction of chancery and staff apartments conducted	01 consultancy for construction of chancery and staff apartments conducted

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000051 Affiliated and Professional Bodies		
PIAP Output: 16060502 Administrative support services enhanced		
Membership contributions made to four (4) International/ Regional/National Organisations and Institutions;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	Membership contributions made to four (04) International /Regional/ National Organisations ;- UN Agencies, Common Wealth, ICGLR, African Union, OIC and IGAD	NA
Subventions made to Two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	Subventions made to two (02) National Institutions; Pan-African Movement and Pan-African Women Organisation.	NA
Subventions made to operationalise 02 Missions in Cuba and Angola	Subventions made to operationalise Uganda Missions in Cuba and Angola	NA
Wage subventions made to Uganda High Commission in Abuja for the Deputy Head of Mission	Wage subvention made to Uganda High Commision in Abuja for the Deputy Head of Mission	NA
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Annual Training Needs Analysis undertaken(TNA) 80 Officers trained in accordance with the needs assessment report 6 Officers facilitated to attend long term training	20 Officers trained in accordance with the needs assessment report, 2 Officers facilitated to attend long term training	10 Officers trained in accordance with the needs assessment report, 2 Officers facilitated to attend long term training
25 Officers facilitated to undertake non-conventional training interventions 4 officers facilitated to attend professional conferences	6 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference	3 Officers facilitated to undertake non-conventional training interventions, 1 officer facilitated to attend a professional conference
Performance Management Activities coordinated Ambassadors conference to review performance organized	Performance Management Activities coordinated	Performance Management Activities coordinated

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Ministry Client Charter printed and disseminated	Ministry Structure Aligned, Job Descriptions for staff at the Ministry reviewed, Missions supported in Human Resource practices	Ministry Structure Aligned, Job Descriptions for staff at the Ministry reviewed, Missions supported in Human Resource practices
Ministry Structure Aligned		
Job Descriptions for staff at the Ministry reviewed		
Missions supported in Human Resource practices		
100% of sanction cases concluded	100% of sanction cases concluded 3 employee Staff categories assessed and best employees rewarded	100% of sanction cases concluded 3 employee Staff categories assessed and best employees rewarded
3 employee Staff categories assessed and best employees rewarded		
100% of staff funeral expenses facilitated	1 General staff meeting held, 100% of staff funeral expenses facilitated 50% of staff medical claims refunded	1 General staff meeting held, 100% of staff funeral expenses facilitated 50% of staff medical claims refunded
50% of staff medical claims refunded		
2 General staff meetings held		
MoFA staff SACCO supported with 20 million shillings		
Salaries, Pension, gratuity and entitlements processed in a timely manner.	Salaries, Pension, gratuity and entitlements processed in a timely manner.	Salaries, Pension, gratuity and entitlements processed in a timely manner.
Departmental Service Delivery Standards developed.		
Budget Output:000008 Records Management		
PIAP Output: 16060524 Records Management Services enhanced		
45 staff sensitized on Records Information Management (RIM) best practices	10 staff sensitized on Records Information Management (RIM) best practices Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken	4 staff sensitized on Records Information Management (RIM) best practices
Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken		
		Review of the registry system in preparation for Electronic Document Records management System(EDRMS) undertaken

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Records Staff trained in new Records Management practices	Records Staff trained in new Records Management practices Annual Retention and disposal schedule Undertaken	Records Staff trained in new Records Management practices	Records Staff trained in new Records Management practices
Annual Retention and disposal schedule Undertaken		Annual Retention and disposal schedule Undertaken	Annual Retention and disposal schedule Undertaken
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060512 HIV/AIDS Activities mainstreamed			
4 HIV/AIDS committee meetings organized	NA	4 HIV/AIDS committee meetings organised	4 HIV/AIDS committee meetings organised
2 health camps organized		2 health camps organised	2 health camps organised
4 HIV/AIDS sensitization workshops organized		4 HIV/AIDS sensitization workshops organised	4 HIV/AIDS sensitization workshops organised
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			
02 showers and other installations in the MoFA basement & 1st Floor for the fitness club installed	NA	02 Showers and other installations in MoFA basement & first floor for the fitness club installed	02 Showers and other installations in MoFA basement & first floor for the fitness club installed
14 door landing shoes for the passenger lifts Procured.	NA	14 door landing shoes for the passenger lifts procured	14 door landing shoes for the passenger lifts procured
44 toilet and their respective plumbing systems procured and installed on all floors of the Ministry	NA	44 toilets and their respective plumbing systems procured and installed on all floors of the Ministry	44 toilets and their respective plumbing systems procured and installed on all floors of the Ministry
Assorted equipment for the MoFA gymnasium procured	NA	Assorted equipment for the MoFA gymnasium procured	Assorted equipment for the MoFA gymnasium procured
Branding materials for 04 locations procured as follows, Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms	NA	Branding materials for 04 locations procured as follows, Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms	Branding materials for 04 locations procured as follows, Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
Grass and flower in a few fragmented areas on MoFA premises planted	NA	Grass and flower in a few fragmented areas on MoFA premises planted
Ministry of Foreign Affairs building roof top renovated	NA	Ministry of Foreign Affairs building rooftop renovated
Plumbing system in the MoFA cafeteria kitchen overhauled.	NA	Plumbing system in the MoFA cafeteria kitchen overhauled
Three phase elevator voltage stabilizer procured.	NA	Three Phase elevator voltage stabilizer procured
01 CCTV monitor procured	NA	01 CCTV monitor procured
02 air conditioners for the cafeteria (24000 BTU) procured	NA	02 Air conditioners for the cafeteria (24000 BTU) procured
02 Cameras procured	NA	02 Cameras procured
02 television sets procured	NA	02 television sets procured
05 multi-purpose printers procured	NA	05 multi-purpose printers procured
30 computers procured	NA	30 computers procured
22 chairs procured	NA	22 chairs procured
04 filing cabinets procured	NA	04 filing cabinets procured
80 door locks procured	NA	80 door locks procured
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		
Consular guide published and disseminated	NA	NA
04 meetings of the National taskforce on trafficking in person participated in	01 meeting of the National taskforce on trafficking in person participated in	01 meeting of the National taskforce on trafficking in person participated in
3000 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	750 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	1,017 Government officials facilitated with diplomatic notes to obtain visas for travel abroad
Remains of 150 deceased Ugandans facilitated to return home	Remains of 38 deceased Ugandans facilitated to return homeed Ugandans and diplomats mediated	Remains of 38 deceased Ugandans facilitated to return homeed Ugandans and diplomats mediated

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
20 Complaints between Ugandans and diplomats mediated	05 Complaints between Ugandans and diplomats mediated Ugandans and diplomats	10 Complaints between Ugandans and diplomats mediated Ugandans and diplomats
400 Training offers for Ugandans processed and dispatched	100 Training offers for Ugandans processed and dispatched	120 Training offers for Ugandans processed and dispatched
10,000 academic documents certified	2,500 academic documents certified	3,875 academic documents certified
Consular guide published and disseminated	NA	NA
Consular guide published and disseminated	NA	NA
Department:002 Protocol Services		
Budget Output:000010 Leadership and Management		
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
05 Presidents hosted	02 Presidents hosted	02 Presidents hosted
12 special envoys hosted	03 special envoys hosted	03 special envoy hosted
Provision of protocol services at 10 National/International events coordinated.	Provision of protocol services at 03 National /international events coordinated	Provision of protocol services at 03 National /international events coordinated
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	MDAs coordinated in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum	MDAs coordinated in organising and conducting state functions and ceremonies in accordance with acceptable national and international standards and the required decorum
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	NA	01 President hosted
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070302 Appointments for HE. The president and other government officials sought and facilitated		
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 75 appointments with other MDAs sought and facilitated	19 appointments for Foreign Dignitaries with H.E the president and 75 appointments with other MDAs sought and facilitated
40 appointments for Foreign Dignitaries with H.E. the President and 300 appointments with other MDAs sought and facilitated.	NA	19 appointments for Foreign Dignitaries with H.E the president and 75 appointments with other MDAs sought and facilitated
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
15 National Functions/Ceremonies facilitated with protocol services	05 National Functions/ Ceremonies facilitated with protocol services	05 National Functions/ Ceremonies facilitated with protocol services

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460135 Protocol and Diplomatic Services		
PIAP Output: 16070305 National functions , international conferences and summits provided with protocol services		
10 International conferences and summits facilitated with Protocol Services	04 International Conferences and summits facilitated with Protocol Services	04 International Conferences and summits facilitated with Protocol Services
15 National Functions/Ceremonies facilitated with protocol services	NA	05 National Functions/ Ceremonies facilitated with protocol services
50 Presidential messages/letters sent to the respective recipients	13 Presidential Messages/ letters sent to the respective recipients	22 Presidential Messages/ letters sent to the respective recipients
PIAP Output: 16070306 National leaders supported in their engagements with foreign dignitaries		
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	Visits of 02 Foreign Heads of State and Government to Uganda facilitated with protocol services	Visits of 02 Foreign Heads of State and Government to Uganda facilitated with protocol services
Visits of 40 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Visits of 10 high level foreign dignitaries (including special envoys) facilitated with protocol services	Visits of 20 high level foreign dignitaries (including special envoys) facilitated with protocol services
10 Farewell luncheons for outgoing Heads of Missions organized.	02 Farewell luncheons for outgoing Heads of Mission organised	05 Farewell luncheons for outgoing Heads of Mission organised
Visits of 8 Foreign Heads of State and Government to Uganda facilitated with protocol services	NA	Visits of 02 Heads of State and Government to Uganda facilitated with protocol services
PIAP Output: 16070307 Presentations of letters of credence coordinated		
Presentation of Credentials of 30 Ambassadors and High Commissioners successfully organized.	Presentation of Credentials of 07 Ambassadors and High Commissioners successfully organised	Presentation of Credentials of 15 Ambassadors and High Commissioners successfully organised
PIAP Output: 16070308 Privileges and immunities provided		
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	03 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given	05 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given
3,000 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	750 Recommendations for Entry/work permits provided to Diplomatic Missions and Accredited International Organisation	1,136 Recommendations for Entry/work permits provided to Diplomatic Missions and Accredited International Organisation
4,000 requests for privileges and immunities handled.	1,000 requests for privileges and immunities handled	1,940 requests for privileges and immunities handled
9,000 URA related requests handled.	2,250 URA related requests handled	3,813 URA related requests handled
350 requests for Diplomatic Identity Cards handled and processed.	88 requests for Diplomatic Identity cards handled and processed	88 requests for Diplomatic Identity cards handled and processed

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460135 Protocol and Diplomatic Services		
PIAP Output: 16070308 Privileges and immunities provided		
42 Diplomatic Missions accredited to Uganda Provided with security.	42 Diplomatic Missions accredited to Uganda provided with security	42 Diplomatic Missions accredited to Uganda provided with security
10 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	NA	05 Agreements to foreign Ambassadors, High Commissioners and Defence Attaches designate given.
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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour 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 favour of Uganda's interests.	Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda interests.	Decisions by 4 Regional Frameworks such as East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda interests.
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Over 25 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	Over 25 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
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 30 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries
2 reports on reporting obligations submitted to UN Security Council	NA	NA
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 04 international laws ratified	Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 01 international law ratified	Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. 01 international law ratified
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
36 Missions abroad guided on bilateral political issues of interests to Uganda	36 Missions abroad guided on bilateral political issues of interests to Uganda	36 Missions abroad guided on bilateral political issues of interests to Uganda
Budget Output:460057 Peace and security		
PIAP Output: 16070907 Peace and Security processes of neighbouring countries supported		
Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated
PIAP Output: 16070909 Political Consultations undertaken with neighbouring Countries and rest of the world		
6 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.
PIAP Output: 16070911 Uganda's national interests well catered for in the Resolutions at AU and UN on matters of Peace and Security as well Human Rights at the Global level		
Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated	Implementation of UN sanctions coordinated
6 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.	2 outcome documents/resolutions/positions in favor of Uganda's interests on regional and international peace building/keeping and security adopted by the UNSC & other international organizations.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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		
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements with foreign dignitaries	7 briefs, 5 speeches and 5 talking points prepared to facilitate the engagements with foreign dignitaries	7 briefs, 10 speeches and 10 talking points prepared to facilitate the engagements with foreign dignitaries
30 bilateral engagements undertaken	7 bilateral engagements undertaken	7 bilateral engagements undertaken
20 National Days participated in	5 National Days participated in	5 National Days participated in
5 farewell functions for outgoing diplomats participated in	1 farewell function for outgoing diplomats participated in	2 farewell function for outgoing diplomats participated in
Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported	Negotiations for the continued and expanded use of the Regional Service Centre Entebbe (RSCE) supported
Uganda placed at 1 position in the regional and international organizations	NA	Uganda placed at 1 position in the regional and international organizations
10 Ugandans supported for appointment at positions in regional and international organizations	3 Ugandans supported for appointment at positions in regional and international organizations	3 Ugandans supported for appointment at positions in regional and international organizations
Uganda interests in 6 international organizations negotiated or supported	Uganda interests in 6 international organizations negotiated or supported	Uganda interests in 6 international organizations negotiated or supported
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
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		
Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Decisions by 4 International Frameworks such as United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.
Department:003 Regional Peace and Security		
Budget Output:460057 Peace and security		
PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended		
05 engagements of AMISOM aimed at pacification of Somalia Participate in	02 engagement of AMISOM aimed at pacification of Somalia participated in	02 engagement of AMISOM aimed at pacification of Somalia participated in

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks			
PIAP Output: 16070805 Uganda's Border Points re-affired and demacated			
Annual Departmental Retreat organised	NA	NA	
15 border inspections undertaken	04 border inspections undertaken	04 border inspections undertaken	
PIAP Output: 16070910 Regional Peace and Security Frameworks (AU, IGAD, ICGLR and EAC) supported			
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 04 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	NA	
PIAP Output: 16071705 Participation of the security forces in regional and international frameworks coordinated			
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 04 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	National interests articulated and promoted at 04 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	
National interests articulated and promoted at 18 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) Participated in and reports prepared	National interests articulated and promoted at 04 regional initiatives under regional frameworks (IGAD, ICGLR, AU, EAC, COMESA, NBI) participated in and reports prepared	NA	
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			
10 International , regional and bilateral instruments perused, ratified and deposited .	03 International, regional and bilateral instruments perused, ratified and deposited	06 International, regional and bilateral instruments perused, ratified and deposited	
Key staff in 20 MDAs sensitized on the process of ratification	Key staff in 05 MDAs sensitized on the process of ratification	Key staff in 05 MDAs sensitized on the process of ratification	
Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	Regulations on Ratification of Treaties and Protocols developed under the Ratification of Treaties Act	

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
4 Periodic reports to international and regional organisations prepared.	01 Periodic reports to international and regional organisations prepared	01 Periodic reports to international and regional organisations prepared
Government position articulated in 05 international and Regional foras	Government position articulated in 01 international and regional fora	Government position articulated in 02 international and regional fora
100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council	100% responses to issues raised on alleged human rights abuses submitted to the Human Rights Council
A digitalized depository of treaties, MoU and agreements put in place	NA	A digitalized depository of treaties, MoU and agreements put in place
22 MoUs on Economic , political cooperation supported/ drafted , negotiated and /or signed	05 MoUs on Economic, political cooperation supported/ drafted, negotiated and / or signed	05 MoUs on Economic, political cooperation supported/ drafted, negotiated and / or signed
15 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed.	04 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed	04 requests for foreign or international legal assistance to and from the office of the Attorney General and CID processed
03 extradition treaties initiated, reviewed and cleared or negotiated. Requests for Transfer of convicted offenders processed	01 extradition treaties initiated, reviewed and cleared or negotiated	01 extradition treaties initiated, reviewed and cleared or negotiated
5 inbound requests for international legal assistance as well as 2 outbound requests to and from the office of the Attorney General and ODPP Processed	02 inbound requests for international legal assistance processed	02 inbound requests for international legal assistance processed
10 Inter- Ministerial engagements related to the country's refugee response participated and/or coordinated	03 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated	03 Inter-Ministerial engagements related to the country's refugee response participated and /or coordinated
100% of Legal Documents certified	100% of Legal Documents certified	100% of Legal Documents certified
100% of received Inter- Country adoptions registered	100% of received Inter-Country adoptions registered	100% of received Inter-Country adoptions registered
100% of received Complaints from Ugandans and International Organisations addressed	100% o received Complaints from Ugandans and International Organisations addressed	100% o received Complaints from Ugandans and International Organisations addressed
100% of received Complaints from Ugandans and International Organisations addressed	NA	100% of received Complaints from Ugandans and International Organisations addressed

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 16060405 Governance and security Policies reviewed and developed		
10 International , regional and bilateral instruments perused, ratified and deposited .	NA	4 International, regional and bilateral instruments perused, ratified and deposited.
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		
07 Investments promotion engagements coordinated or participated in.	NA	07 investment promotion engagements coordinated or participated in.
Hosting /participation in 6 Joint Permanent Commissions (JPCs) coordinated	NA	Hosting/ participation in 6 Joint Permanent Commissions coordinated
FAM Trips organised as a basis of advertising Uganda cheaply but effectively and efficiently.	NA	FAM trips organised as a basis of advertising Uganda cheaply but effectively and efficiently
Mobilisation of external resource for Uganda by our missions abroad to support projects under NDPIII coordinated.	NA	Mobilisation of external resources for Uganda by our missions abroad to support projects under NDP III coordinated
3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.	NA	3 Diaspora mobilisation and empowerment conventions (in UK, USA, UAE) and all diaspora events in Uganda participated in.
Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad	NA	Oversight supervision provided on implementation of economic and commercial diplomacy in Missions abroad
08 Regional and International Trade Exhibitions / fairs Participated in	NA	08 Regional and International Trade Exhibitions / fairs Participated in
07 regional and international Tourism Promotional activities participated in	NA	07 regional and international Tourism Promotional activities participated in
08 foreign investment delegation visits to Uganda coordinated	NA	08 foreign investment delegation visits to Uganda coordinated

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
4 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
12 decisions arising from investment/ trade promotion events followed up.	3 decisions arising from investment/ trade promotion events followed up.	3 decisions arising from investment/ trade promotion events followed up.
4 Joint Economic Commissions organized/participated in with Czech Republic, Indonesia, Hungary, China	1 Joint Economic Commission organized/participated in	1 Joint Economic Commission organized/participated in
Preparatory Meetings for 8 tourism promotion events participated in.	Preparatory Meetings for 2 tourism promotion events participated in.	Preparatory Meetings for 2 tourism promotion events participated in.
3 Familiarization Tours for Qatar, Sweden, Denmark, Russia organized/participated in.	1 Familiarization Tour organized/participated in.	1 Familiarization Tour organized/participated in.
03 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	1 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded	1 global framework protocols for market access of Ugandan goods initiated and negotiation engagements coordinated/concluded
10 private sector linkages with international potential counterparts coordinated.	2 private sector linkages with international potential counterparts coordinated.	2 private sector linkages with international potential counterparts coordinated.
24 Training, scholarships, internships attachments and other capacity building opportunities sourced.	6 Training, scholarships, internships attachments and other capacity building opportunities sourced.	6 Training, scholarships, internships attachments and other capacity building opportunities sourced.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
4 technical cooperation agreements negotiated/concluded.	1 technical cooperation agreement negotiated/concluded.	1 technical cooperation agreement negotiated/concluded.
2 international meetings and conferences attracted.	1 international meeting/conference attracted.	1 international meeting/conference attracted.
10 Ugandan diplomats sensitized in tourism marketing.	NA	10 Ugandan diplomats sensitized in tourism marketing.
04 review meetings on concluded MOUs, decisions and Agreements conducted.	01 review meeting on concluded MOUs, decisions and Agreements conducted.	01 review meeting on concluded MOUs, decisions and Agreements conducted.
10 investment and trade foreign delegation visits coordinated/participated in	2 investment and trade foreign delegation visits coordinated/participated in	2 investment and trade foreign delegation visits coordinated/participated in
50 Briefs and reports on economic and commercial diplomacy prepared.	12 Briefs and reports on economic and commercial diplomacy prepared.	12 Briefs and reports on economic and commercial diplomacy prepared.

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460134 Cooperation Frameworks		
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
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
5 Grants coordinated and mobilized	1 Grant coordinated and mobilized	1 Grant coordinated and mobilized
8 preparatory meetings held with key stakeholders on promotion of investment & trade.	2 preparatory meetings held with key stakeholders on promotion of investment & trade.	2 preparatory meetings held with key stakeholders on promotion of investment & trade.
Development Projects		
N/A		

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	70,000,000.000	0.000
Total		70,000,000.000	0.000

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Put into consideration the gender issues in all the programs and activities of the Ministry
Issue of Concern:	Gender Awareness and consideration
Planned Interventions:	i. Organize sensitization meetings on Gender sensitivity and responsiveness in the day to day activities of the Ministry ii. Ensure Gender balance in recruitment and deployment of staff.
Budget Allocation (Billion):	0.150
Performance Indicators:	i. Quarterly Gender sensitization meetings for staff organized. ii. At least 30% Ratio of female to male staff in the Ministry maintained.
Actual Expenditure By End Q1	0.00
Performance as of End of Q1	Regularly sensitized staff on exercising responsiveness to Gender and Equity considerations in the execution of the day to day activities of the Ministry. Maintained at least 30% ratio of female to male staff at the Ministry.
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	To Implement the HIV/AIDS work place policy
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	i. Conduct HIV/AIDS sensitization workshops/ health camps for staff.
Budget Allocation (Billion):	0.020
Performance Indicators:	i. 4 HIV/AIDS sensitization workshops organized ii. 2 health camps organized
Actual Expenditure By End Q1	0.000
Performance as of End of Q1	Sensitized staff on health living and life styles during the respective departmental meetings.
Reasons for Variations	No funds released for implementation of Q1 planned activities

iii) Environment

Objective:	To put into consideration environment issues in all programs/activities of the Ministry
Issue of Concern:	Clean, safe and secure environment

VOTE: 006 Ministry of Foreign Affairs

Quarter 1

Planned Interventions:	<div><div>i.</div><div>Organize and conduct cleaning drives around the Ministry.</div></div> <div><div>ii.</div><div>Avail well designated facilities for proposal waste disposal</div></div> <div><div>iii.</div><div>As appropriate, encourage a paperless working environment.</div></div> <div><div>iv.</div><div>Maintain the green scenery around the Ministry building</div></div>
Budget Allocation (Billion):	0.100
Performance Indicators:	<div><div>i.</div><div>Weekly Cleaning drives around the Ministry carried out.</div></div> <div><div>ii.</div><div>A safe, Secure and working environment maintained.</div></div> <div><div>iii.</div><div>A green Belt around the Ministry maintained</div></div>
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	Carried out weekly cleaning drives around the Ministry building. Provided designated waste collection bins and ensured proper waste disposal. Maintained a green belt around the Ministry.
Reasons for Variations	No variations

iv) Covid

Objective:	To Implement the COVID -19 prevention measures at work place
Issue of Concern:	COVID -19 Prevention and Management
Planned Interventions:	<div><div>i.</div><div>Encourage staff to embrace vaccination</div></div> <div><div>ii.</div><div>Ensure observance of Standard operating procedures</div></div> <div><div>iii.</div><div>Provide relevant Personal Protective Equipment and services to staff.</div></div>
Budget Allocation (Billion):	0.020
Performance Indicators:	Personal Protective Equipment and services provided to staff
Actual Expenditure By End Q1	.005
Performance as of End of Q1	Provided sanitizers at the entrance and designated areas within the building in a measure to prevent the spread of COVVID-19 infection.
Reasons for Variations	No Variations