

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.536	5.718	5.537	103.3%	100.0%	96.8%
	Non Wage	47.829	40.533	20.115	84.7%	42.1%	49.6%
Dev't.	GoU	0.713	0.713	0.713	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		54.078	46.964	26.364	86.8%	48.8%	56.1%
Total GoU+Ext Fin (MTEF)		54.078	46.964	26.364	86.8%	48.8%	56.1%
	Arrears	50.669	50.669	50.851	100.0%	100.4%	100.4%
Total Budget		104.747	97.633	77.215	93.2%	73.7%	79.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		104.747	97.633	77.215	93.2%	73.7%	79.1%
Total Vote Budget Excluding Arrears		54.078	46.964	26.364	86.8%	48.8%	56.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1605 Regional and International Economic Affairs	21.90	20.51	1.85	93.7%	8.5%	9.0%
Program: 1606 Regional and International Political Affairs	2.22	1.82	1.82	81.8%	81.7%	99.9%
Program: 1622 Protocol and Public Diplomacy	1.09	0.78	0.77	71.5%	70.8%	99.0%
Program: 1649 Policy, Planning and Support Services	28.86	23.85	21.92	82.6%	75.9%	91.9%
Total for Vote	54.08	46.96	26.36	86.8%	48.8%	56.1%

Matters to note in budget execution

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1. In the Course of the FY 2019/20, the Ministry received a supplementary funding amounting to Ugx. 182,066,279/= to address shortfalls on wage.
2. Substantial amounts remained unspent on the following accounts
 - i. Workshop and seminars of which Ugx 18,655,397,531 was met for Hosting the G77 Summit. This Summit was , however, postponed due to COVID -19 Outbreak
 - ii. The Pension amounting to Ugx. 1,233,947,274 was pending verification of the relevant beneficiaries, especially foreign pensioners.
 - iii. Gratuity amounting to Ugx. 508,688,795 was not paid out due to incomplete or delayed submission on the part of the claimants.
3. The Global Outbreak of COVID-19 Pandemic affected implementation of some of the Q4 scheduled activities including hosting of Multilateral and Bilateral Cooperation engagements.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1605 Regional and International Economic Affairs		
18.655 Bn Shs	SubProgram/Project :23 Regional Economic Cooperation	
	Reason: Funds were meant for hosting the G77 summit in April 2020. The Summit was , however , postponed due to outbreak of COVID- 19 .	
Items		
18,655,397,531.000 UShs	221002 Workshops and Seminars	
	Reason: Funds were meant for hosting the G77 summit in April 2020. The Summit was , however , postponed due to outbreak of COVID- 19 .	
Program 1606 Regional and International Political Affairs		
0.000 Bn Shs	SubProgram/Project :19 Regional Peace and Security	
	Reason:	
Items		
472,902.000 UShs	221012 Small Office Equipment	
	Reason: Operations affected by COVID 19 mitigation measures .	
Program 1622 Protocol and Public Diplomacy		
0.000 Bn Shs	SubProgram/Project :21 Public Diplomacy	
	Reason: Operations affected by COVID 19 mitigation measures .	
Items		
250,000.000 UShs	222002 Postage and Courier	
	Reason: Operations affected by COVID 19 mitigation measures .	
0.000 Bn Shs	SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)	
	Reason: Operations affected by COVID 19 mitigation measures .	

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<i>Items</i>	
150,000.000 US\$	222002 Postage and Courier
Reason: Operations affected by COVID 19 mitigation measures .	
0.000 Bn Shs	<i>SubProgram/Project :27 Protocol Services</i>
Reason: Operations affected by COVID 19 mitigation measures .	
<i>Items</i>	
275,000.000 US\$	222002 Postage and Courier
Reason: Operations affected by COVID 19 mitigation measures .	
Program 1649 Policy, Planning and Support Services	
1.743 Bn Shs	<i>SubProgram/Project :16 Human Resource Managment Department</i>
Reason: The huge Payments were not effected due to un verified foreign pensioners and incomplete or delayed submission of gratuity claims .	
<i>Items</i>	
1,233,947,274.000 US\$	212102 Pension for General Civil Service
Reason: Payments not effected due to un verified foreign pensioners.	
508,688,795.000 US\$	213004 Gratuity Expenses
Reason: Incomplete or delayed submission of gratuity claims .	
500,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Operations affected by COVID 19 mitigation measures .	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Regional and International Economic Affairs			
Responsible Officer: Director/Regional and International Economic Affairs.			
Programme Outcome: Improved Balance of payments position for Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved income from the foreign sources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3%	2%

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• Level of deepening regional integration	Policy Process	4 Regional and Continental Protocols negotiated/concluded	Concluded Two(02) IGAD Protocols pending submission to the IGAD Council of Ministers. These include;- The Protocol on free movement of Livestock and Pastoralists, and the other on free movement of Persons within the IGAD region.
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Programme : 06 Regional and International Political Affairs

Responsible Officer: Director/ Regional and International Political Affairs.

Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.

Sector Outcomes contributed to by the Programme Outcome

- 1 .Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development
- 2 .Improved regional and International Relations

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of conflicts resolved/contained.	Percentage	100%	100%

Programme : 22 Protocol and Public Diplomacy

Responsible Officer: Chief of Protocol/Director -Protocol and Public Diplomacy.

Programme Outcome: Protocol, Consular Services and Uganda's image enhanced

Sector Outcomes contributed to by the Programme Outcome

- 1 .Improved regional and International Relations

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Rating of Uganda's image internationally	Good/Fair/Poor	Good	Good
Provision of consular services at home and abroad	Text	25000 cases handled	Handled over 30,000 Cases at both Headquarters and Missions Abroad including repatriation of Ugandans who had been stranded abroad due to Country Lock-down occasioned by COVID -19 outbreak.
Facilitation of official ceremonies and functions at home and abroad	Text	At least 10 functions facilitated	21 National / International Functions and Conferences were facilitated with protocol services.

Programme : 49 Policy, Planning and Support Services

Responsible Officer: Undersecretary / Finance and Administration.

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Programme Outcome: Strengthened Policy guidance and strategic direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved service delivery			
2 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 22 Protocol and Public Diplomacy			
Sub Programme : 21 Public Diplomacy			
KeyOutPut : 03 Diplomatic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of presidential and other VIP Visits facilitated.	Number	7	09
Sub Programme : 28 Consular Services			
KeyOutPut : 02 consular services provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of distressed Ugandans in Diaspora assisted	Number	32	100

Performance highlights for the Quarter

The Ministry achieved the following outputs under its key result areas in the Fourth Quarter (Q4), FY 2019/20:

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

1. Led stakeholder engagement including with members of the UN Security Council leading to the authorization, on 29th May 2020, of the African Union Mission in Somalia (AMISOM) to maintain the deployment of 19,626 uniformed personnel until 28 February 2021.
2. Instigated the pardon by HE the President of 132 Rwandans and 141 Congolese held in Ugandan prisons, and their eventual deportation in line with commitments to normalize bilateral relations.
3. Addressed issues raised by the UN Panel of Experts in respect of the role of Uganda in the implementation of the peace process in South Sudan, as well on the Democratic Republic of Congo relating to suspected gold smuggling and gold trade involving suppliers from the Democratic Republic of Congo.
4. Continued to monitor, review and report on the compliance with and implementation of the UN Sanctions on the Democratic People's Republic of Korea (DPRK), Democratic Republic of Congo (DRC), and South Sudan.

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MOBILIZATION OF RESOURCES FOR NATIONAL DEVELOPMENT

5. Led stakeholder coordination to mobilize humanitarian and medical support from NAM and Commonwealth for national efforts to address the COVID19 pandemic.
6. Uganda, as a member of the IGAD, obtained the following technical support worth approximately US\$ 2M from EU which was channeled through IGAD Secretariat in response to the health and socio economic impact of COVID-19 in the IGAD region. The package included Personal Protective Equipment, testing kits, thermometers, three ambulances and one mobile laboratory.

PROMOTION OF UGANDA'S IMAGE ABROAD

7. Provided written guidance to our Mission in New York on its interaction with the 5th Committee. As a result the UN General Assembly approved /increased the budget of the UN Regional Service Center (RSCE) to US\$37,159,200 for the period 1st July 2020 to 30th June 2021. The General Assembly also approved the elevation of the leadership of the RSCE.
8. Coordinated and agreed on exchange of reciprocal support between Uganda's candidature to the International Court of Justice (ICJ) and the candidatures of Tunisia, Brazil and China.
9. Coordinated a government public relations campaign to mark the return of Ugandans and legal residents from abroad by holding 3 press conferences, issuing 4 statements and 7 press releases, as well as actively engaging in the digital media.

PROVISION OF LEGAL SERVICES

10. Facilitated the ratification of Six (6) Bilateral Air Service Agreements by Cabinet between Uganda and foreign entities. These include Rwanda, Tanzania, South Sudan, UAE, USA and Turkey.
11. Certified over 30 legal documents for foreign use.
12. Provided legal assistance to Five (05) law firms seeking to have service abroad.
13. Facilitated Four (04) Ugandan nationals in their claims against Diplomatic Missions, UN Agencies and other International Organizations.
14. Participated in the final editing of Two (02) reports on the International Covenant on Civil and Political Rights (ICCPR) and the International Convention Against Torture (CAT).
15. Re submitted the revised report on the International Convention on the Elimination of Discrimination Against Women (CEDAW) to the Committee in Geneva

PROVISION OF CONSULAR AND PROTOCOL SERVICE

16. Coordinated the repatriation of 352 Ugandans (350 from USA and 02 from Middle East) who had been stranded abroad due to country lock-down in the face of COVID-19 outbreak
 17. The remains of 33 Ugandans who died abroad (13 in the USA –of which 7 were COVID related, 5 in the Middle East, 3 in Europe, 10 within Africa, and 2 in Asia) were also repatriated.
 18. UNAA was given USD 16,500 to support Ugandans affected by covid-19 in America.
 19. Processed 60 Work permits for Diplomatic Missions and International Organizations.
 20. Coordinated the provision of enough security to all the 42 Foreign Missions hosted in Uganda.
 21. Prepared and dispatched 05 Presidential messages to the respective recipients.
 22. Handled 115 Aircraft clearances and 05 Arms Clearances for eligible visiting foreign dignitaries in collaboration with CAA and Security Agencies.
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23. Handled 15 Entebbe VIP lounge clearances.

24. Managed 1,326 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms as well as Vehicle Registration and De-registration for Diplomatic Missions and Accredited International Organizations.

25. Provided protocol services during the celebration of the International Labour Day at State House.

26. Sought 07 appointment for the diplomatic corp with H.E the President and 09 with other Government Officials.

27. Coordinated 01 (zoom) briefing for the Diplomatic corps on the functionality of the Protocol integrated management system.

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

28. Articulated Uganda's interests at a Resilient Africa online summit in June 2020 held to chart a course forward for Africa cognizant of the impact of COVID -19.

29. Compiled and updated Economic and Commercial briefs on 13 Countries for appropriate engagement. These countries included;- Iran, UAE, Netherlands, German, Denmark, Sweden, France, Japan, Nordics, USA, European Union, UK, Turkey.

MOBILIZATION OF THE DIASPORA FOR NATIONAL DEVELOPMENT

30. Participated in two (02) diaspora mobilization engagements as follows:-

i. A meeting with Uganda Investment Authority (UIA) to discuss among others, improvement of the Investment Compendium to better target the diaspora and provide special incentives for them which are unique from those offered to foreign investors.

ii. Zoom stakeholders' meeting including the Ministry, the Food and Agriculture Organisation (FAO) (Rome Head Quarters and Kampala Office), The Uganda Diaspora Network in Sweden, MDAs, development partners, private sector and civil society, which set up, an online diaspora platform to discuss, the way forward for the FAO project on Diaspora agri-business investment in Uganda in collaboration with rural youth as a sustainable alternative to rural urban migration.

STRENGTHENING OF THE INSTITUTIONAL CAPACITY OF THE MINISTRY

31. Remodeled the Ministry ground floor lobby and entrance.

32. Reconstructed the collapsed portion of the boundary wall.

33. Procured;- 01 Computer Set; one (01) Executive table, Thirty (30) chairs and Forty (40) tables for Wapakhabulo Auditorium; Seven (07) Office chairs for the different officers.

34. Repaired and serviced 06 ICT equipment: - 4 heavy duty photocopiers; 1 heavy duty printer; and 1 medium size printer.

35. Received and dispatched 22 scholarships to relevant MDAs.

36. Supported 09 Officers who were undertaking Masters and Post Graduate diplomas trainings.

37. Kick started the review and alignment of Ministry's Strategic Plan to the NDP III as well as supporting Missions Abroad in availing guidelines to review their respective strategic plans.

38. The Ministry is also concluding the development of a Protocol Integrated Information Management System which will improve delivery of protocol and consular services at MoFA through the automation of its protocol service processes including; arrival notification, accreditation and Identity card (IDs), tax identification, permits and passes; motor vehicle registration, driver's license, customs clearance; tax refund; airport pass; aircraft clearance.

CROSS CUTTING ISSUES

39. Provided adequate quantities of medical supplies in terms of Masks, gloves, and disinfectants to mitigate the contraction and spread of COVID -19 pandemic

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1605 Regional and International Economic Affairs	21.90	20.51	1.85	93.7%	8.5%	9.0%
<i>Class: Outputs Provided</i>	<i>21.90</i>	<i>20.51</i>	<i>1.85</i>	<i>93.7%</i>	<i>8.5%</i>	<i>9.0%</i>
160501 Promotion of trade, tourism, education, and investment	0.86	0.67	0.67	78.1%	78.0%	99.8%
160502 Special Summits and Conferences	20.33	19.31	0.65	95.0%	3.2%	3.4%
160503 Northern Corridor Integration	0.71	0.53	0.53	75.0%	75.0%	100.0%
Program 1606 Regional and International Political Affairs	2.22	1.82	1.82	81.8%	81.7%	99.9%
<i>Class: Outputs Provided</i>	<i>2.22</i>	<i>1.82</i>	<i>1.82</i>	<i>81.8%</i>	<i>81.7%</i>	<i>99.9%</i>
160601 Cooperation frameworks	0.77	0.60	0.60	78.4%	78.3%	99.9%
160602 Peace and Security	1.36	1.13	1.13	83.4%	83.3%	99.9%
160603 Special Summits and Conferences	0.10	0.09	0.09	86.2%	86.2%	100.0%
Program 1622 Protocol and Public Diplomacy	1.09	0.78	0.77	71.5%	70.8%	99.0%
<i>Class: Outputs Provided</i>	<i>1.09</i>	<i>0.78</i>	<i>0.77</i>	<i>71.5%</i>	<i>70.8%</i>	<i>99.0%</i>
162201 Protocol services up to state level	0.70	0.50	0.49	70.8%	70.5%	99.6%
162202 consular services provided	0.16	0.12	0.12	72.1%	72.1%	100.0%
162203 Diplomatic services	0.23	0.17	0.16	73.1%	70.5%	96.6%
Program 1649 Policy, Planning and Support Services	79.53	74.52	72.77	93.7%	91.5%	97.7%
<i>Class: Outputs Provided</i>	<i>18.14</i>	<i>17.34</i>	<i>15.41</i>	<i>95.6%</i>	<i>85.0%</i>	<i>88.9%</i>
164919 Human Resource Management Services	12.00	12.04	10.12	100.4%	84.4%	84.0%
164920 Records Management Services	0.11	0.09	0.09	76.7%	74.5%	97.2%
164921 Administrative support services	5.91	5.13	5.12	86.7%	86.6%	99.9%
164922 Ministry Property Management services	0.12	0.09	0.09	72.8%	72.6%	99.8%
<i>Class: Outputs Funded</i>	<i>10.01</i>	<i>5.80</i>	<i>5.80</i>	<i>57.9%</i>	<i>57.9%</i>	<i>100.0%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	10.01	5.80	5.80	57.9%	57.9%	100.0%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.71</i>	<i>0.71</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
164972 Government Buildings and Administrative Infrastructure	0.38	0.38	0.38	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	99.9%	99.9%
164977 Purchase of Specialised Machinery & Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.19	0.19	0.19	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>50.67</i>	<i>50.67</i>	<i>50.85</i>	<i>100.0%</i>	<i>100.4%</i>	<i>100.4%</i>
164999 Arrears	50.67	50.67	50.85	100.0%	100.4%	100.4%
Total for Vote	104.75	97.63	77.22	93.2%	73.7%	79.1%

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Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.36	40.46	19.86	93.3%	45.8%	49.1%
211101 General Staff Salaries	5.54	5.72	5.54	103.3%	100.0%	96.8%
211103 Allowances (Inc. Casuals, Temporary)	1.88	1.76	1.76	93.1%	93.2%	100.1%
212102 Pension for General Civil Service	3.11	3.07	1.83	98.7%	59.0%	59.8%
213001 Medical expenses (To employees)	0.05	0.04	0.04	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.32	2.32	1.81	100.0%	78.1%	78.1%
221001 Advertising and Public Relations	0.07	0.05	0.04	75.0%	66.4%	88.6%
221002 Workshops and Seminars	20.48	19.45	0.80	95.0%	3.9%	4.1%
221003 Staff Training	0.27	0.20	0.20	75.0%	75.4%	100.5%
221004 Recruitment Expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	65.9%	87.8%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.06	75.0%	73.5%	98.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.13	0.13	75.0%	73.9%	98.5%
221009 Welfare and Entertainment	0.27	0.21	0.21	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.24	0.24	75.9%	75.3%	99.2%
221012 Small Office Equipment	0.06	0.04	0.04	75.0%	73.5%	98.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	71.7%	95.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.12	0.09	0.09	75.0%	75.0%	100.0%
222002 Postage and Courier	0.06	0.05	0.05	75.0%	73.6%	98.2%
222003 Information and communications technology (ICT)	0.11	0.08	0.08	75.0%	75.0%	100.0%
223002 Rates	0.05	0.04	0.04	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.07	0.07	75.0%	73.5%	98.0%
223004 Guard and Security services	0.17	0.13	0.13	75.0%	75.0%	100.0%
223005 Electricity	0.20	0.15	0.15	75.0%	75.0%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
224001 Medical Supplies	0.03	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.05	75.0%	74.4%	99.2%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.56	0.56	80.2%	79.9%	99.6%
227001 Travel inland	0.50	0.39	0.39	77.0%	76.9%	99.9%
227002 Travel abroad	4.51	3.74	3.73	82.8%	82.7%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.02	0.87	0.87	85.7%	85.7%	100.0%
228002 Maintenance - Vehicles	0.33	0.25	0.25	75.0%	74.9%	99.9%

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228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.08	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.06	0.05	0.05	75.0%	75.0%	100.0%
Class: Outputs Funded	10.01	5.80	5.80	57.9%	57.9%	100.0%
262101 Contributions to International Organisations (Current)	9.09	4.88	4.88	53.7%	53.7%	100.0%
263104 Transfers to other govt. Units (Current)	0.58	0.58	0.58	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.34	0.34	0.34	100.0%	100.0%	100.0%
Class: Capital Purchases	0.71	0.71	0.71	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.38	0.38	0.38	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.19	0.19	0.19	100.0%	100.0%	100.0%
312213 ICT Equipment	0.08	0.08	0.08	100.0%	99.9%	99.9%
Class: Arrears	50.67	50.67	50.85	100.0%	100.4%	100.4%
321605 Domestic arrears (Budgeting)	50.00	50.00	50.18	100.0%	100.4%	100.4%
321617 Salary Arrears (Budgeting)	0.67	0.67	0.67	100.0%	100.0%	100.0%
Total for Vote	104.75	97.63	77.22	93.2%	73.7%	79.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1605 Regional and International Economic Affairs	21.90	20.51	1.85	93.7%	8.5%	9.0%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.22	0.18	0.18	83.4%	83.3%	99.9%
18 Regional and International Economic Affairs	0.16	0.10	0.10	64.2%	64.1%	99.9%
23 Regional Economic Cooperation	21.20	19.98	1.33	94.2%	6.3%	6.6%
24 International Economic Cooperation	0.32	0.25	0.25	76.5%	76.3%	99.7%
Program 1606 Regional and International Political Affairs	2.22	1.82	1.82	81.8%	81.7%	99.9%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.20	0.13	0.13	66.0%	65.2%	98.9%
19 Regional Peace and Security	0.45	0.36	0.36	80.6%	80.9%	100.4%
20 International Law & Social Affairs	0.30	0.25	0.25	83.0%	82.9%	99.8%
25 International Political Cooperation	1.28	1.08	1.08	84.4%	84.2%	99.8%
Program 1622 Protocol and Public Diplomacy	1.09	0.78	0.77	71.5%	70.8%	99.0%
<i>Recurrent SubProgrammes</i>						
21 Public Diplomacy	0.23	0.17	0.16	73.1%	70.5%	96.6%
26 Protocol and Public Diplomacy (Directorate)	0.26	0.18	0.17	67.2%	66.6%	99.1%
27 Protocol Services	0.44	0.32	0.32	73.0%	72.9%	99.8%
28 Consular Services	0.16	0.12	0.12	72.1%	72.1%	100.0%

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QUARTER 4: Highlights of Vote Performance

Program 1649 Policy, Planning and Support Services	79.53	74.52	72.77	93.7%	91.5%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	64.73	59.85	60.03	92.5%	92.7%	100.3%
05 Policy and Planning	0.79	0.74	0.74	93.7%	93.5%	99.8%
14 Internal Audit	0.18	0.17	0.17	93.8%	93.6%	99.7%
16 Human Resource Managment Department	12.78	12.80	10.87	100.2%	85.1%	84.9%
22 Property Managment	0.12	0.09	0.09	72.8%	72.6%	99.8%
29 Information and Communication Technology	0.22	0.16	0.16	75.0%	75.0%	100.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.71	0.71	100.0%	100.0%	100.0%
Total for Vote	104.75	97.63	77.22	93.2%	73.7%	79.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 05 Regional and International Economic Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 15 Diaspora			
<i>Outputs Provided</i>			
Output: 01 Promotion of trade, tourism, education, and investment			
		Item	Spent
Implementation of global outcomes affecting diaspora activities coordinated	Participated in three (03) engagements on implementation of global outcomes affecting diaspora activities:	211103 Allowances (Inc. Casuals, Temporary)	82,728
		221002 Workshops and Seminars	522
Department / Agencies	i. The Khartoum Process Thematic Meeting on Migration for Development: Harnessing the Potential of Diaspora held in Asmara, Eritrea from 23rd to 24th October 2019. The meeting aimed at, providing a forum for discussions between African and EU partners on the optimism of diaspora engagement	221007 Books, Periodicals & Newspapers	450
Coordinated to participate and improve the Diaspora in 7 regions abroad		221008 Computer supplies and Information Technology (IT)	5,126
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	4,875
Day to day Office operations facilitated	policies and options available for countries of origin, fostering an environment favourable to diaspora engagement, and maximizing the impact of remittances through faster, cheaper and safer means.	221012 Small Office Equipment	1,400
		222001 Telecommunications	750
Implementation of the Diaspora policy fast tracked		227001 Travel inland	603
		227002 Travel abroad	41,088
		227004 Fuel, Lubricants and Oils	41,005
	ii. National Consultation meeting on the Global Compact for Safe Orderly and Regular Migration (GCM) held in Kampala on 30th September 2019 aimed at providing a platform for government and relevant stakeholders to identify national priorities.		
	iii. National Coordination Mechanism (NCM) Meeting in February 2020 to discuss the follow-up on the implementation of the Global Compact for Migration (GCM), including available established mechanisms for funding e.g the multi-partner trust fund for Member States, and the UN network on migration.		
	Participated in over ten (10) Diaspora mobilization engagements as follows:-		
	i. Zoom stakeholders' meeting including the Ministry, the Food and Agriculture Organisation (FAO) (Rome Head Quarters and Kampala Office), The Uganda Diaspora Network in Sweden, MDAs, development partners, private sector and civil society;		
	ii) The 31st Annual Uganda North American Association (UNAA)		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Convention and Trade Expo in, Chicago, Illinois, USA, from 29th August to 1st September 2019 whose objective was to encourage the diaspora to invest in Uganda;

iii) The 3rd Uganda Netherlands Business Convention (UNBC) in Amsterdam, the Netherlands from 21st to 25th August 2019 whose objective was to boost, harness and enhance agricultural value addition and improved health care;

iv) The 3rd Uganda-UAE Convention held in Diera Dubai under the theme 'Joining Hands to Seize Opportunities.'

v) The Food and Agricultural Organisation (FAO) of the United Nations November 2019 Kampala Dialogue on Ugandan diaspora engagement in Agribusiness;

vi) The December 2019 launch of National Social Security Fund (NSSF) 40 high end citadel apartments in Mbuya for purchase by the diaspora;

vii) The meetings with Uganda Diaspora from U.S.A.

viii) The 9th Uganda Diaspora Social Networking Gala and Business Breakfast held in Kampala which focused on investing in Uganda through real estate opportunities, education in particular international schools, diaspora banking mobile money transfers , National Identity Cards (NIDs) and dual citizenship, diaspora tax policy and diaspora tourism

ix) The Khartoum Process Thematic Meeting on Migration for Development: Harnessing the Potential of Diaspora held in Asmara, Eritrea from 23rd to 24th October 2019.

x) The Africa Public Service Day held on 30 June 2020

Facilitated day to day office operations

Reasons for Variation in performance

No variations

Total	182,298
Wage Recurrent	0
Non Wage Recurrent	182,298
<i>AIA</i>	0
Total For SubProgramme	182,298

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	182,298
		AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

		Item	Spent
Business partnerships identified and share with business community	Concluded two (02) MoUs: one with Ireland on Political Consultations and the second with Russian on Use of Nuclear Energy for Peaceful Purposes.	211103 Allowances (Inc. Casuals, Temporary)	18,990
Diaspora lobbied to develop at home		221007 Books, Periodicals & Newspapers	509
Foreign Policy recommendations, positions, statements, reports developed.	03 MoUs were concluded with Tanzania on Immigration, Agriculture, and Prisons Services.	221008 Computer supplies and Information Technology (IT)	8,400
Policy proposals on Commercial and Economic Diplomacy developed and implemented	Coordinated Uganda's participation, and participated in the 08 business activities and engagements to promote Tourism, Trade, and Investment. They include;-	221009 Welfare and Entertainment	1,832
Foreign Policy related advice tendered to MDAs	i. Business Delegation led by German Ambassador to discuss investment and business opportunities in Uganda.	221011 Printing, Stationery, Photocopying and Binding	2,250
An effective and efficient Directorate put in place	Companies represented included Siemens (electrification, automation and digitalization); IBF (Construction materials); Gauff (Bukasa Port Project); JGH Marines (Inland Water Vessels); and Uganda Security Printing Company (USPC) for printing security documents.	221012 Small Office Equipment	1,471
Missions Abroad/Stakeholders, national processes advice tendered	ii. Discussions with 03 business delegations from; Guangzhou –China; France; and United Arab Emirates.	222001 Telecommunications	972
Capacity building opportunities abroad identified	iii. Uganda –China Machine Exhibition at UMA showground, in which 50 Chinese Companies participated.	227001 Travel inland	1,849
	iv. The Russia - Africa Summit in Sochi	227002 Travel abroad	48,999
	v. The TICAD VII Summit in Japan	227004 Fuel, Lubricants and Oils	11,184
	vi. UK-Africa Investment Summit in London	228002 Maintenance - Vehicles	3,665
	vii. 8th EAC Business and Investment Forum in Tanzania		
	viii. Uganda-EU Business Forum in Kampala		
	Received seventy (70) vehicles from China as support to hosting of the South-South plus China Summit, which was postponed COVID-19 pandemic.		
	Received 10 water tanks and five buses		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

from the Government of India, which were in fulfillment of a pledge by the Prime Minister of India when he visited Uganda.

Completed the process for delivery of Water Projects in Refugee Camps in Rwamwanga, Bidibidi and host communities Hungary.

Coordinated Uganda's participation in 03 diaspora/business events: The 31st Annual Uganda North American Association (UNAA) Convention and Trade Expo in, Chicago, Illinois, USA; the 3rd Uganda Netherlands Business Convention (UNBC) in Amsterdam; and the Netherlands and the Uganda-Ireland Trade, Tourism and Investment Forum in Dublin.

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Reasons for Variation in performance

No Variations

Total	100,120
Wage Recurrent	0
Non Wage Recurrent	100,120
AIA	0
Total For SubProgramme	100,120
Wage Recurrent	0
Non Wage Recurrent	100,120
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

		Item	Spent
Signing MOUs and Agreements on Trade, Bilateral Air Services and economic cooperation with Algeria, Tunisia, Nigeria and Mauritius	1. Concluded 12 Agreements and MoUs on Trade, Bilateral Air Services and economic cooperation as follows;	211103 Allowances (Inc. Casuals, Temporary)	82,060
		221007 Books, Periodicals & Newspapers	506

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Outstanding trade and economic issues with Egypt, DRC, South Sudan and Kenya followed up	i. 03 MoUs with the Republic of Sierra Leone on; General Framework Cooperation ; Waiver of Visa Requirements for Holders of Diplomatic and Official/Service Passports and Political Consultations between the two Ministries of Foreign Affairs	221008 Computer supplies and Information Technology (IT)	4,230
Cooperation with Nigeria and Egypt enhanced in the areas of trade and economic cooperation through Joint Business Forums		221009 Welfare and Entertainment	3,000
National economic interests protected and promoted at AU Summit		221011 Printing, Stationery, Photocopying and Binding	3,750
Ugandas interests promoted and protected in UNECA meetings, outcomes followed up and implemented	ii. 01 MoU on bilateral corporation was signed and a Joint Communique issued between Uganda and DRC to agree on a position that informed the bilateral discussions during the State Visit where	222001 Telecommunications	3,000
Ugandas interests in Tripartite COMESA-EAC-SADC and Continental Free Trade Area protected and promoted, Protocols negotiated and concluded	iii. 03 MoUs were concluded in areas of Immigration; Agriculture; and Correctional and Prisons Services during the third Session of the Joint Permanent Commission (JPC) between Uganda and the United Republic of Tanzania.	227001 Travel inland	6,959
Ugandas interests promoted and protected in NEPAD meetings and outcomes implemented		227004 Fuel, Lubricants and Oils	39,143
Regional integration (EAC) fast tracked	iv. 04 Agreements and Memoranda of Understanding were concluded: on Waiver of Visa Requirements for Holders of Diplomatic and Official /Service Passports; on Legal Assistance in Criminal Matters; on Extradition; and Memorandum of Understanding on Correctional/Prison Services during the Inter-Ministerial Stakeholder Preparatory process leading to, and during the third Session of the Joint Ministerial Commission (JMC) between the Republic of Uganda and the Federal Democratic Republic of Ethiopia.		
National interests protected and promoted in IGAD Summits/meetings and outcomes implemented			
Mutual benefit of Partner States promoted under the Nile Basin Initiative (NBI) Summits, outcomes followed up and implemented			
Regional economic cooperation promoted through EU-AU Partnership Agreement	v. 01 Memorandum of Understanding between Uganda Kenya in support of the Uganda (Karamoja)-Kenya (Turkana And West Pokot)-Cross Border Programme for Sustainable Peace and Development.		
Cooperation with DRC and Tanzania strengthened in the area of trade and economic cooperation through JPCs	2. Held initial meetings with Ministry of Works and Transport on the operation of commercial flights by Uganda Airlines in the 17 countries namely; South Africa, Ethiopia, Nigeria, Ghana, Congo Brazzaville, Democratic republic of Congo, Central African Republic, Zimbabwe, Tanzania , Rwanda, Kenya, Eritrea, Cameroon.		
	3. Actively Participated in the designation of Uganda Airlines to 03 countries namely; South Africa, Zimbabwe, and the United Arab Emirates		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

4. Followed up outstanding trade and economic issues with with Tanzania which agreed to remove restrictions on Ugandan sugar exports. Uganda will be able to export over 30,000 metric tons of sugar to Tanzania.

5. Followed up on outstanding trade and economic issues with Egypt, DRC, South Sudan and Kenya in 04 trade and economic meetings which include the following;

i. Trade agreement between Ugandan traders and the South Sudanese government

ii. Implementation of the of the DRC State Visit in areas of Infrastructure development,

iii. Midterm Review Meetings between Uganda and Kenya, which strengthened agreed areas of cooperation – trade, investments,

iv. Experts Meeting between the Democratic Republic of Congo which strengthened areas transport and logistics

6. Coordinated over 06 preparatory meetings on the joint road infrastructure between Uganda and DRC.

7. Coordinated 05 stakeholder preparatory meetings in relation to the State Visit of H.E President Yoweri Kaguta Museveni to the Arab Republic of Egypt

8. National economic interests protected and promoted at the 64th session of the AU Commission Summit.

9. Promoted, protected and concluded Uganda's interests in Tripartite COMESA-EAC-SADC and Continental Free Trade Area and promoted, Protocols negotiated in the Meeting of the Extraordinary Council on Trade, Industry, Finance and Investment in Arusha, Tanzania which developed 02 reports on Industry and Small Medium Enterprises Sector and the Retreat of Permanent Secretaries which considered the Maximum CET Rate; the long

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

outstanding NON-Tariff Barriers (NTBS); Progress on the African Continental Free Trade Area (AfCFTA); Progress under the COMESA-EAC-SADC TRIPARTITE FTA Negotiations; and EAC-US Trade and Investment Engagement in Context of Post AGOA.

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10. Protected and promoted National economic interests at 04 Regional Summits/meetings(AU, IGAD, NEPAD, and UNECA)

11. Promoted mutual benefit of Partner States under the Nile Basin Initiative (NBI) Summits, through participating in the Inter-Ministerial Stakeholder meetings with Ethiopia where 03 MoU were concluded: They include;

i. The Agreement on Mutual Waiver of Visa Requirements for Holders of Diplomatic and Official /Service Passports;

ii. Agreement on Mutual Legal Assistance in Criminal Matters;

iii. Agreement on Extradition; and Memorandum of Understanding on Correctional/Prison Services.

12. Participated in 2 Regional integration initiatives namely;

a) The 39th meeting of the EAC Council of Ministers which approved the Final Draft Leather and Leather Products Sector Strategy and its Implementation Roadmap, and the Draft EAC Export Promotion Strategy 2020 – 2025 for implementation.

b) The 3rd Trade And Business Facilitation Symposium 12-14 August 2019, at Pride Inn, Beach Resort and Spa, Mombasa which brought together key stakeholders from both the Public and Private Sector who were involved in trade along the Northern and Central Corridor to exchange views on available opportunities; existing and emerging challenges; as well as agreeing on an appropriate way forward in dealing with the issues of concern. Alongside the

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Symposium was an exhibition aimed at promoting and marketing Uganda's key exports; tourist attraction; and trade and investment opportunities available in Uganda.

Reasons for Variation in performance

The Forth Quarter had no activities done due to COVID-19 lockdown

	Total	142,649
	Wage Recurrent	0
	Non Wage Recurrent	142,649
	<i>AIA</i>	0

Output: 02 Special Summits and Conferences

G77 Summit Hosted	Item	Spent
1. Contributions of \$50,000 made to the G77 Secretariat	221002 Workshops and Seminars	651,968
2. 02 Briefings made to G77 secretariat and the permanent representatives in New York		
3. A national organizing committee held 6 meetings to prepare for the hosting of the G77 Summit.		
4. A website was created for the Summit,		
5. A national secretariat was formed;		
6. The Accreditation activities for G77 were facilitated.		

Reasons for Variation in performance

The Forth Quarter had no activities done due to COVID-19 lockdown

	Total	651,968
	Wage Recurrent	0
	Non Wage Recurrent	651,968
	<i>AIA</i>	0

Output: 03 Northern Corridor Integration

NCIP Summits hosted/attended and implementation of directives coordinated	Item	Spent
	227001 Travel inland	30,000
	227002 Travel abroad	500,660

Reasons for Variation in performance

The Forth Quarter had no activities done due to COVID-19 lockdown

	Total	530,660
	Wage Recurrent	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	530,660
		AIA	0
		Total For SubProgramme	1,325,276
		Wage Recurrent	0
		Non Wage Recurrent	1,325,276
		AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

		Item	Spent
Uganda position on International economic issues articulated at 16 meetings of United Nations General Assembly, Climate Change meetings, WTO, IFAD, ECOSOC, HLP, UNEP, UNHABITAT, UNIDO, LDCs and LLDCs meetings	Advanced Uganda's economic interests at 18 International meetings/engagements organized by the United Nations and its Agencies, as well as the other international cooperation groupings.	211103 Allowances (Inc. Casuals, Temporary)	98,400
		221003 Staff Training	4,148
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	11,688
		221009 Welfare and Entertainment	12,000
14 inward Trade & Investment delegations with Iran, Russia, Belarus, Malaysia, France, Belgium, Israel, Germany, UAE, India, Saudi Arabia, China and Qatar hosted	Coordinated Eight (8) Business delegations from the following countries; - New Zealand, Germany (02), Russia, Thailand, Hungary, UAE and Denmark.	221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	2,720
		222001 Telecommunications	1,500
1,000 trainings and scholarships sourced	Sourced 63 Russian scholarships for police officers including those involved in peace keeping missions.	227001 Travel inland	12,233
		227002 Travel abroad	55,826
Uganda Investment, tourism and trade opportunities promoted in China, Japan, Malaysia, India, UAE, USA, UK and Russia	Coordinated and participated in over fourteen (14) meetings on promotion of trade, tourism and investment in the countries of India, UK, Turkey, Ireland, South Africa, Kenya, France, Ivory Coast, Russia, Japan, and Malaysia.	227004 Fuel, Lubricants and Oils	33,551
		228002 Maintenance - Vehicles	6,608
Meetings with foreign dignitaries facilitated	Coordinated and attended meetings with foreign dignitaries from 23 Countries; - Thailand, China, Hungary, Russia, UNDP, Iran, UAE, Netherlands, Belgium, Denmark, Sweden, France, Ireland, Germany, Colombia, Japan, Romania, USA, European Union, UK, Turkey, Serbia and Slovenia		

Reasons for Variation in performance

Covid-19 outbreak affected the implementation of the planned activities.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	246,775
		Wage Recurrent	0
		Non Wage Recurrent	246,775
		AIA	0
		Total For SubProgramme	246,775
		Wage Recurrent	0
		Non Wage Recurrent	246,775
		AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Reports to UN and AU bodies on Human rights provided in time	Prepared policy briefs/reports in an advisory capacity on various regional and international political issues for the PS and Ministers.	211103 Allowances (Inc. Casuals, Temporary)	18,990
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	3,000
	Provided technical input in four (04) discussions which included; - The AU Assembly Heads of State meeting, Commonwealth Heads of Government summit on Corona virus (COVID-19) situation; and the Non-Aligned Movement (NAM) summit on 4th May 2020.	227002 Travel abroad	26,914

Reasons for Variation in performance

No Variations.

	Total	49,654
	Wage Recurrent	0
	Non Wage Recurrent	49,654
	AIA	0

Output: 02 Peace and Security

		Item	Spent
Reports to UN sanction bodies on DRC, DPRK, Iran, Somalia, Sudan and South Sudan provided in time	Conducted 05 stakeholder meetings of Ministries, Departments and Agencies regarding implementation of UN Sanctions on the Democratic Republic of Congo (DRC), Democratic People's Republic of Korea (DPRK) and South Sudan.	211103 Allowances (Inc. Casuals, Temporary)	7,500
		221009 Welfare and Entertainment	4,500
Mediation efforts in S.Sudan peace agreement supported		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	1,400
Renewed mandate (framework) on AMISOM authorised by the UN security		222001 Telecommunications	3,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

council	Provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on South Sudan and DRC in respect to inquiries made by the UN Panel of Experts	227001 Travel inland	750
Mediation efforts in Burundi supported		227002 Travel abroad	39,343
Lobbying for the retention and expansion of the UN Regional centre in Entebbe supported		227004 Fuel, Lubricants and Oils	15,404
Contribution of MOFA on the counter memorial and other submissions to the court for the pending case with DRC provided	Led stakeholder engagement including with members of the UN Security Council leading to the authorization, on 29th May 2020, of the African Union Mission in Somalia (AMISOM) to maintain the deployment of 19,626 uniformed personnel until 28 February 2021.		
Ugandas position on current issues articulated at the UN general Assembly with different stakeholders	Coordinated and participated in the meeting between H.E. Yoweri Kaguta Museveni and the Foreign Minister of Burundi Hon. Ezechiel Nibigira who visited as a Special Envoy of the President of Burundi on 30th December 2019. The Minister discussed issues related to general elections due in Burundi in March 2020.		
	Provided written guidance to our Mission in New York on its interaction with the 5th Committee of the UN General Assembly. As a result the UN General Assembly approved /increased the budget of the UN Regional Service Center (RSCE) to US\$37,159,200 for the period 1st July 2020 to 30th June 2021. The General Assembly also approved the elevation of the leadership of the RSCE.		
	Coordinated Uganda's participation in General Debate of the 74th UN General Assembly Session led by the Rt Hon Prime Minister who also participated in a number of High-Level UN meetings, side events and bilateral meetings. During the session, the Ministers of the G77 and China endorsed Uganda to host the South Summit in April 2020. The Summit was however postponed due to Covid-19 outbreak		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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No Variations.

Total	79,397
Wage Recurrent	0
Non Wage Recurrent	79,397
AIA	0
Total For SubProgramme	129,051
Wage Recurrent	0
Non Wage Recurrent	129,051
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Partnerships with relevant stakeholders on matters of regional peace and security built/strengthened	1. Coordinated the deportation of 141 Congolese and 132 Rwandan prisoners that were pardoned by H.E. the President of Uganda as part of efforts to de-congest Ugandan prisons during COVID-19.	211103 Allowances (Inc. Casuals, Temporary)	102,388
Peace And Security Reports With Neighbouring Countries Prepared		221007 Books, Periodicals & Newspapers	750
National and regional development interests consolidated and enhanced		221008 Computer supplies and Information Technology (IT)	6,623
	2. Participated in 14 meetings with relevant stakeholders on matters of regional peace and security which include;		
	a) A consultative meeting in Khartoum, Sudan to finalise the Protocol on Free Movement of Persons in the IGAD Region where 02 Protocols on Free Movement of Persons and Transhumance were concluded.		
	b) The HAWEN Executive Council Meeting in Addis Ababa where the National Wildlife Crime Coordination Task Force (NWCCTF) that was constituted and officially launched.		
	c) A technical and Ministerial meeting in Djibouti, to consider the IGAD Regional Forestry Policy and Strategy which was adopted by the Member States.		
	d) The AU/COMESA Structural Vulnerability Assessment Workshop in Nairobi, which assessed the vulnerability factors for the Member States and tools to		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

address them were designed.

e) The Uganda -Kenya Multi-Sectoral Security meeting to design joint strategies to address 05 main challenges of; double registration of citizens along the common borders, Trafficking in Persons, Immigration, Drugs trafficking and cattle rustling.

g) An IGAD high level meeting which launched a resilience program for the Karamoja cluster in Entebbe.

h) 2 meetings with presidents of South Sudan and Angola

i) The meetings between the president and Foreign Affairs Minister of Burundi,

j) The EAC CPX Ushirikiano Imara Exercise hosted by Uganda.

k) IGAD Council of Ministers, and the parties and stakeholders to the Revitalization Agreement on the resolution of the Conflict in South Sudan.

l) 2 Meetings between the president, members of the South Sudan Opposition Alliance, and the Foreign Minister of Ethiopia.

m) The 24th Meeting of the Technical Support Committee of the Peace, Security and Cooperation Framework for the DRC and the region from in Nairobi.

3. Prepared 03 Peace and Security reports on neighboring Countries

4. Advanced National Interests in 12 national and regional meetings participated in namely;

a) The State Visit of the President of Sierra Leone to Uganda where 3 Agreements on General Framework Cooperation, Waiver of Visa Requirements for holders of Diplomatic and Official/Service Passports, and an MOU on Political Consultations were concluded.

b) The Quadripartite Summit aimed at improving Uganda - Rwanda relations that was held at Katuna attended by presidents of Uganda, Rwanda and DRC.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

c) The 33rd Session of the African Union Assembly of Heads of State that was held in Addis Ababa. where Uganda's Amb. Ambassador Juliet Semambo Kalema who was appointed for a second term of five years.

d) The 26th meeting of the Technical Support Committee which resulted into developing the draft Communique and the draft biennial report on the implementation of the Peace, Security and Cooperation Framework Agreement for the DRC and the Region.

e) Bilateral talks between the Presidents of Uganda and Ethiopia on 05 major areas as follows; Transport, trade, tourism, defense, and security.

f) The Kenya-Uganda Mid-Term Review of the decisions of the Inaugural Joint Ministerial Commission.

g) The State Visit of the President of the DRC.

h) 02 Official Visits of the President of Equatorial Guinea as African Union champion and Official Visit by the President to Tanzania to discuss various Political and Economic areas of cooperation

i) The 3rd session of the Uganda – Ethiopia Joint Ministerial Commission (JMC) in Kampala to discuss issues agreed upon during the Second Session of the JMC.

j) Developed the Uganda country position on the Red Sea and the Gulf of Aden which safeguards Uganda's interests in the IGAD region and beyond.

k) Coordinated the support provided by IGAD Secretariat where Uganda obtained technical support worth approximately US\$ 2Million, Personal Protective Equipment, testing kits, thermometers, three ambulances and one mobile laboratory.

Reasons for Variation in performance

No variations

Total 109,761

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	109,761
		AIA	0

Output: 02 Peace and Security

		Item	Spent
Reaffirmation of Ugandan borders coordinated	1. Coordinated reaffirmation of Ugandan borders with 02 neighboring countries namely; South Sudan and Kenya.	211103 Allowances (Inc. Casuals, Temporary)	7,500
Peace and Security reports with neighboring countries prepared	2. Prepared 07 Peace and Security reports on Burundi, (2) DRC, (2) South Sudan, Eritrea and Ethiopia.	221005 Hire of Venue (chairs, projector, etc)	1,660
Periodic analysis on the root causes of conflict situations in the region provided	3. Prepared periodic reports on the root causes of conflict situations in 05 countries namely; Burundi, D.R. Congo, Tanzania, South Sudan and Sudan..	221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	1,777
		227001 Travel inland	6,461
		227002 Travel abroad	91,472
		227004 Fuel, Lubricants and Oils	50,327
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

No variations

	Total	167,197
	Wage Recurrent	0
	Non Wage Recurrent	167,197
	AIA	0

Output: 03 Special Summits and Conferences

		Item	Spent
National and regional interests advanced under ICGLR, AU, EAC, IGAD Frameworks	National and regional interests advanced in 12 summits under AU, EAC, IGAD Frameworks in 02 IGAD meetings on Transhumance, Protocol on Free Movement of Persons and the 13th Ordinary Summit of IGAD Heads of State and Government, and 10 other meetings which include the following;	221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	3,375
		222002 Postage and Courier	75
		227002 Travel abroad	80,386
	a) The AU solidarity anti COVID-19 Fund where members agreed to contribute US \$5 Million to the Africa Centres for Disease Control and Prevention (Africa CDC). Additional commitments totalling US \$61 Million with US \$23.5 Million for the COVID-19 Response Fund and US \$ 37.5 Million for the Africa CDC have also since been made by Member States and philanthropic entities.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- b) 39th meeting of the EAC Council of Ministers which considered the application of the DRC to join the East African Community,
- c) Uganda - Tanzania Meeting of Chiefs of Immigration in Dar es Salaam
- d) The Regional Inter-Ministerial Committee of the ICGLR held in Brazzaville to discuss the political and security situation in member States.
- e) The 4th Ordinary Meeting of the African Capacity for Immediate Response to Crisis (ACIRC) Volunteer Nations (VNs), in Pretoria.
- f) Participated in the 33rd Session of the African Union Assembly of Heads of State that was held in Addis Ababa where Uganda's Ambassador Juliet Semambo Kalema who was appointed for a second term of five years.
- g) Participated in the 26th meeting of the Technical Support Committee in Nairobi which considered the draft Communique and the draft biennial report on the implementation of the Peace, Security and Cooperation Framework Agreement for the DRC and the Region
- h) 02 Ministerial meetings on Desert Locust Upsurge and Response Operations in the IGAD Region and the virtual steering committee meeting of the Heads of Disease surveillance and Response units of the IGAD Region.
- i) Coordinated Uganda's participation in a virtual round table on collective actions to mobilise resources and support to the Great Lakes Region held on 18 June 2020

Reasons for Variation in performance

No variations

Total	85,336
Wage Recurrent	0
Non Wage Recurrent	85,336
<i>AIA</i>	0
Total For SubProgramme	362,293
Wage Recurrent	0
Non Wage Recurrent	362,293

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Reports on the alleged human rights abuses to the relevant international bodies prepared	1. Prepared 06 reports on complaints raised by Ugandans against International Organisations and Foreign Governments.	211103 Allowances (Inc. Casuals, Temporary)	109,107
		221002 Workshops and Seminars	4,174
		221007 Books, Periodicals & Newspapers	750
Decisions ,resolutions and international law on humanitarian co-operations implemented	2. Prepared over 10 Instruments of appointment (credentials) for Delegations representing Uganda in various meetings and conferences abroad.	221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	4,500
Periodic reports on International social issues prepared and submitted	3. Prepared and followed up on various correspondences with respective MDAs on drafting, updating and implementation of MoUs & Agreements between Uganda and the foreign entities.	221011 Printing, Stationery, Photocopying and Binding	4,500
Conferences and meetings on humanitarian cooperation attended		221012 Small Office Equipment	3,000
		222001 Telecommunications	1,500
Responses to legal issues under African Union, Organization of Islamic Cooperation, Inter-Governmental Authority on Development where Uganda is a member prepared and submitted	4. Decisions ,resolutions and international law on humanitarian co-operations implemented through finalising 03 Host Country Agreements.	222002 Postage and Courier	1,400
		227001 Travel inland	5,882
		227002 Travel abroad	25,399
		227004 Fuel, Lubricants and Oils	48,230
Briefs and reports on International Social and legal developments made /submitted	5. Prepared and submitted 10 periodic reports on international social issues		
Coordinate the responses through meetings at the Ministry	6. Participated in 09 Conferences and meetings on humanitarian cooperation		
	7. Prepared and submitted Responses to all legal issues under African Union, Organization of Islamic Cooperation, Inter-Governmental Authority on Development where Uganda is a member		
	8. Prepared and submitted 03 briefs and reports on International Social and legal developments		
	9. Coordinated the responses through 03 meetings at the Ministry as follows		
	i. Participated in the meeting that drafted 02 Memoranda of Understanding between the Ministry of Foreign Affairs of Uganda and the Ministries of Foreign Affairs of Ethiopia and Algeria on renewing and establishing the Joint		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Permanent Commissions respectively.

ii. Participated in meetings of the Technical Working Group on the ratification of the African Protocol on the rights of older persons organized by Ministry of Gender, Labour and Social Development.

iii. Participated in the Training on Refugee Status Determination (RSD) for Members of Refugee Eligibility Committee (REC) and Refugee Appeals Board (RAB) organised by UNHCR and OPM

Reasons for Variation in performance

No variations

Total	215,941
Wage Recurrent	0
Non Wage Recurrent	215,941
<i>AIA</i>	0

Output: 02 Peace and Security

	Item	Spent
MOUs that support peace and security finalized	1. Signed 2 Memoranda of Understanding (MoUs) that support peace and security with the Russian Federation namely;	
	a. MoU between the Ministry of Education and Sports of Uganda and the Ministry of Science and Higher Education of Russian on Cooperation in the field of Higher Education.	
	b. MoU between the Federal Service for Surveillance on Consumer Rights Protection and Human Wellbeing of Russian and the Ministry of Health of Uganda on cooperation in ensuring the sanitary and epidemiological wellbeing of the population	
	2. Concluded the MoU for Political Consultations between the Ministry of Foreign Affairs of Uganda and the Ministry of Foreign Affairs and International Cooperation of the UAE	
	3. Facilitated the ratification of Six (06) Bilateral Air Service Agreements by cabinet between Uganda and foreign entities. These include Rwanda, Tanzania, South Sudan, UAE, USA and Turkey.	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variations

Total	31,853
Wage Recurrent	0
Non Wage Recurrent	31,853
AIA	0
Total For SubProgramme	247,794
Wage Recurrent	0
Non Wage Recurrent	247,794
AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
National interests advanced at international fora under OIC, Common Wealth, Non-aligned Movements, G77, EU and FOCAC.	Advanced National interests at five (05) international fora as follows:- i. The 74th Session of the United Nations General Assembly, UNGA which formally endorsed Uganda to host the 3rd South Summit in April 2020;	211103 Allowances (Inc. Casuals, Temporary) 60,390 221007 Books, Periodicals & Newspapers 750 221008 Computer supplies and Information Technology (IT) 6,556
Three placements for Uganda secured at international organizations	ii. Non Allied Movement (NAM) Summit in Baku, Azerbaijan in October 2019 and;	221009 Welfare and Entertainment 4,500 221011 Printing, Stationery, Photocopying and Binding 4,500
The G77 summit coordinated and organised	iii. The ACP Summit in Nairobi, Kenya from 6-10 December, 2019;	221012 Small Office Equipment 3,000
National interests advanced at international fora under OIC, Common Wealth, Non-aligned Movements, G77, EU and FOCAC.	iv. EU/Uganda political dialogue chaired by H.E the President to foster mutual understanding to promote trade and investment. v. The Commonwealth Covid-19 Virtual Leaders Meeting which shared experiences, challenges, lessons and opportunities in managing the Covid-19 pandemic.	222001 Telecommunications 1,500 222002 Postage and Courier 1,400 227001 Travel inland 13,435 227002 Travel abroad 73,320 227004 Fuel, Lubricants and Oils 55,220
	Successfully campaigned for three (03) Ugandan candidatures; re-election of Amb. Juliet Semambo Kalema to the African Union Commission on International Law in Addis Ababa in February 2020; Ms. Amanda Magabo to the Central Emergency Response Fund Advisory Group) ; and AU endorsement for retention of Justice Sebutinde to the International Court of Justice.	
	Coordinated the nomination of 03	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Ugandan candidates to the International organization as follows:-
 i. Hon. Daniel Kidega for the position of Assistant Secretary General at the Organisation of African, Caribbean and Pacific States (OACP)
 ii. Amb. James Mugume to the Advisory Group of the UN Secretary General.
 iii. Ms. Brenda Akia for Membership to the Committee on the Elimination of Discrimination against Women (CEDAW).

The Ministry also supported other Ugandan candidatures, in various capacities, to twenty five (25) international organizations including ICAO, CAT, OPCW, HRC, UNESCO, UNIDO, IMO, ACABQ, ACP, CFC, CPRD, ICJ, UNITAD, WTO, WIPO, AUPSC, AUCIL, ACHPR.

Coordinated over ten (10) preparatory meetings for the G77 summit. The summit was however postponed due to the Covid-19 pandemic.

Reasons for Variation in performance

No Variation

Total	224,570
Wage Recurrent	0
Non Wage Recurrent	224,570
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Hosting of the Regional Service Centre in Entebbe (RSCE) retained	Coordinated Eight (08) stakeholders meetings of Ministries, Departments and Agencies regarding implementation of UN Sanctions on the Democratic Republic of Congo (DRC), Democratic People's Republic of Korea (DPRK) and South Sudan.	211103 Allowances (Inc. Casuals, Temporary)	15,000
Implementation of UN peace and security council resolutions coordinated.		227002 Travel abroad	837,302
Retention of the UN Centre at Entebbe Lobbied			
Uganda's political relations strengthened and consolidated at international level.	Coordinated over ten (10) meetings to strengthen Uganda's political relations at international level with special foreign envoys from :- China, Brazil, Japan, Germany, India, Iran, Cuba UN Panel of Experts, EU, MUNUSCO and Bridgins Foundation.		

Reasons for Variation in performance

No Variation

Total	852,302
Wage Recurrent	0
Non Wage Recurrent	852,302
AIA	0
Total For SubProgramme	1,076,873
Wage Recurrent	0
Non Wage Recurrent	1,076,873
AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

		Item	Spent
Advertisements, Media Coverage, Communication and Public Relations Improved.	Coordinated a government public relations campaign to mark the return of about 1000 Ugandans and legal residents from abroad.	211103 Allowances (Inc. Casuals, Temporary)	54,990
		221001 Advertising and Public Relations	36,523
		221007 Books, Periodicals & Newspapers	375
MOFA Activities covered and both photo and video coverage archived and Publicised.	Issued four (4) media supplements on Ministry's activities, 7 circulars on government position on policy issues and 12 statements on key foreign policy developments.	221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	5,250
		221012 Small Office Equipment	1,800

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Corporate Branding and Marketing Achieved	Covered and circulated press releases for over 210 activities involving the Ministers and the PS.	222001 Telecommunications	3,000
		222002 Postage and Courier	500
Cultural, art and crafts exchanges and Outreach to the Public coordinated.	Organized 16 press conferences, briefings and media launches;	227001 Travel inland	1,028
		227002 Travel abroad	25,500
		227004 Fuel, Lubricants and Oils	27,260
	Handled Photography and Video Coverage of over 60 meetings and events involving the Ministry's senior leadership.		
	Supported over ten (10) Corporate Branding and Marketing initiatives including:		
	I. In conjunction with the private sector, we produced the April 2020 issue of the Diplomat Magazine covering Ministry activities;		
	II. We Obtained Tourism and Investment Promotion materials from UWA and UIA, and channeled them to the Missions;		
	III. Supported 5 Ugandan Film makers to engage the international market, the Uganda National Football Team, Cranes (AFCON in Egypt), Uganda Netball Team and Uganda Cricket Team (World Cup in Liverpool), and Ugandan Artists from 5 categories: dance, music, fashion, art, and photography in the Africa Fest Art Collaboration of Israeli;		
	IV. Provided input to at least 9 responses to negative reporting about the country;		
	V. Updated thirty six (36) Missions with changes in government investment policies as well as provision of consular services abroad;		
	VI. Supported the EU East Africa Film Festival in November where over 10 Ugandan short film makers and actors interacted with European and other east African film makers and actors including (Polly Kamukama, Nathan Magoola, Irene Kulabako, Xenson, Kemiyoondo Coutinho);		
	VII. Facilitated athlete Ronald Musagala (1500m Gold at the IAAF Diamond League Paris) and Godfrey Musinguzi, (Chair Uganda Oscar committee to exhibit in South Africa);		
	VIII. Organized Diplomats, staff of MOFA headquarters and its mission's to participate the rotary cancer run;		
	IX. Developed MoFA branding strategy awaiting feedback from stakeholders and supported Works on redesigning the		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reception Area and Branding MOFA HQ.

Supported two (02) Cultural, art and crafts exchanges and Outreach to the Public. They included; - the Uganda Russia Cultural exchange festival sponsored by the Russia Ugandan Diaspora and the Russian Embassy; and Display of works of the Ugandan filmmakers and stars at Uganda Missions Abroad.

Reasons for Variation in performance

No variations

Total	163,576
Wage Recurrent	0
Non Wage Recurrent	163,576
AIA	0
Total For SubProgramme	163,576
Wage Recurrent	0
Non Wage Recurrent	163,576
AIA	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Supervision and guidance provided to the Protocol Services , Consular Services and Public Diplomacy Departments	Supervised and guided the 03 Departments of Protocol Services, Consular Services and Public Diplomacy.	211103 Allowances (Inc. Casuals, Temporary)	18,979
		221007 Books, Periodicals & Newspapers	450
		221008 Computer supplies and Information Technology (IT)	3,000
Government engagements with the Diplomatic corps and extension of privileges and immunities managed	Coordinated the presentation of letters of Credence to H.E the president by 24 Ambassadors / High Commissioners from France, Belgium, Srilanka, Ghana, Thailand., Norway, Denmark, Italy Burundi, Argentina, Botswana, Austria, The State of Qatar, New Zealand, Pakistan, Czech Republic, Venezuela, Jordan, Djibouti, Burkina Faso, Sierra Leone, Philippines, Niger, and Guinea.	221009 Welfare and Entertainment	975
		221011 Printing, Stationery, Photocopying and Binding	2,850
International conferences, summits, visits and other events managed		221012 Small Office Equipment	450
Rent for the use of the Entebbe Airport VIP lounge paid		222001 Telecommunications	1,125
		222002 Postage and Courier	300
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum		223003 Rent – (Produced Assets) to private entities	69,855
		227001 Travel inland	3,165
		227002 Travel abroad	57,112
		227004 Fuel, Lubricants and Oils	13,980
		228002 Maintenance - Vehicles	1,408
	Supervised the; i. Handling of 308 Aircraft and 126 Arms Clearances for eligible visiting foreign dignitaries. ii. Clearance of 410 VIPs for the use of Entebbe VIP lounge. iii. Handling of 4650 Uganda Revenue Authority related assignments for Diplomatic Missions and Accredited International Organizations iv. Processing of 1,474 Work permits for Diplomatic Missions and International Organizations.		
	Organized 22 State and Special Foreign Envoys' luncheons for dignitaries from;- Israel, Ethiopia, Sudan, Namibia, Nicaragua, China, South Africa, DRC, Equatorial Guinea, Kenya (3), South Sudan (03), Burundi, Burundi, Denmark, Belgium, India, Italy, and USA.		
	Coordinated 09 trips of H.E The President to Japan, Tanzania, Ethiopia (02), Kenya (02), London, and Angola.		
	Sought 73 appointments for Diplomatic corps with H.E The President and 445 with other Government Officials.		
	Provided Protocol services during the celebration/hosting of 22 National/ International Days and Conferences.		
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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No Variations

Total	173,647
Wage Recurrent	0
Non Wage Recurrent	173,647
AIA	0
Total For SubProgramme	173,647
Wage Recurrent	0
Non Wage Recurrent	173,647
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

		Item	Spent
32 Credential Ceremonies successfully organized	1. Coordinated the presentation of letters of credence to H.E The President by 24 Ambassadors / High Commissioners from; France, Belgium, Srilanka, Ghana, Thailand, Norway, Denmark, Burundi, Italy, Argentina, Bostwana., Austria, Qatar, New Zealand, Pakistan, Czech Republic, Venezuela, Jordan, Djibouti, Burkina Faso, Sierraleone, Phillipines, Niger and Guinea	211103 Allowances (Inc. Casuals, Temporary)	55,302
Visits of 5 Foreign Heads of State and Gov't to Uganda facilitated with protocol services		221007 Books, Periodicals & Newspapers	1,125
		221008 Computer supplies and Information Technology (IT)	5,250
20 Foreign Visits of H.E. the President facilitated with Protocol Services		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	22,500
12 Farewell, luncheons for outgoing Heads of Missions organized.		221012 Small Office Equipment	883
		222001 Telecommunications	3,750
		222002 Postage and Courier	550
National Accreditation Committee meetings to consider requests for Agrément for foreign Ambassadors-designate Coordinated	2. Successfully coordinated 09 trips of H.E The President; - The visit to Japan for the Tokyo International Conference on Africa's Development (TICAD), Cape Town for the World Economic Forum, the visit to Dar es Salaam Tanzania for the Uganda-Tanzania Business Forum, to Addis Ababa, Ethiopia, Nairobi, Kenya, Addis-Abbaba for the AU Summit, London for UK-Africa Summit, Kenya to attend the Funeral service of H.E Arap Moi and Angola for the Uganda / Rwanda talks	227001 Travel inland	153,620
		227002 Travel abroad	33,802
10 International conferences and summits facilitated with protocol services		227004 Fuel, Lubricants and Oils	39,143
		228002 Maintenance - Vehicles	1,379
Protocol Information Management system updated and managed Inland Protocol Services Provided			
Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	3. Organised 06 Farewell Luncheons for outgoing Ambassadors and other foreign diplomats		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

4. Facilitated 19 National days and conferences with Protocol services;
5. Developed a prototype of the Protocol Information Management System
6. Handled 193 Aircraft clearances and 121 Arms Clearances
7. Handled 4,650 Uganda Revenue Authority related assignments including TIN issuance, and tax waiver forms for Diplomatic Missions and Accredited, International Organizations, Vehicle Registration and De-registration for Diplomatic Missions and International Organizations for Diplomatic Missions and Accredited International Organizations
8. Cleared 395 officials to use VIP lounge at International Entebbe Air Port
9. Sought 66 appointments for H.E the President and 772 with other Government Officials
10. All the 42 Missions provided with enough security
11. 01 (zoom) meeting conducted briefing the Diplomatic corps on the Protocol integrated management system
12. Processed 719 Entry Permits and 1,486 Work permits for Diplomatic Missions and International Organizations.

Reasons for Variation in performance

No variations

Total	319,553
Wage Recurrent	0
Non Wage Recurrent	319,553
<i>AIA</i>	0
Total For SubProgramme	319,553
Wage Recurrent	0
Non Wage Recurrent	319,553
<i>AIA</i>	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 28 Consular Services			
<i>Outputs Provided</i>			
Output: 02 consular services provided			
		Item	Spent
50 consular cases raised by Foreign Missions attended to	1. Attended to 17 consular cases raised by Foreign Missions (Bulgaria 1, Australia 1, Jordan1, British High commission 3, South African High commission 2, Argentina 1, Guatemala 1, South Sudan 5, Embassy of the DRC 1& the EU delegation 1)	211103 Allowances (Inc. Casuals, Temporary)	43,206
3000 Government officials facilitated with diplomatic notes to obtain visas for travel abroad		221007 Books, Periodicals & Newspapers	1,125
Consular activities coordinated for HQs and Missions abroad		221008 Computer supplies and Information Technology (IT)	2,250
1000 Training offers for Ugandans processed and dispatched	2. Facilitated 2,540 Government officials with diplomatic notes to obtain visas for travel abroad.	221009 Welfare and Entertainment	3,000
3 MOUs on Externalization of labor and 2 on Visa exemptions coordinated	3. Facilitated 350 Ugandans living abroad with renewal of their passports	221011 Printing, Stationery, Photocopying and Binding	9,000
20 Complaints between Ugandans and diplomats mediated	4. Prepared a Cabinet memo on the repatriation of Ugandans stranded abroad (Adopted by cabinet in April 2020)	221012 Small Office Equipment	450
200 victims of trafficking and other Ugandans in distress abroad assisted to return home.	5. Authenticated and certified 2,348 documents generating NTR revenue amounting to 98,386,600/=.	222001 Telecommunications	1,500
Remains of 10 deceased Ugandans facilitated to return home	6. UNAA was given USD 16,500 to support Ugandans affected by COVID-19 in America.	227002 Travel abroad	25,911
MoFA represented at 15 National; Regional and International meetings to enhance Consular Services.	7. Secured, processed and dispatched to the relevant MDAs 336 training offers for Ugandans from the following Countries, namely; South Korea (KOICA), Japan, Brunei, Thailand, Singapore, Malaysia, India UK, and China.	227004 Fuel, Lubricants and Oils	31,454
Office environment facilitated			
	8. Mediated 1 complaint between Ugandan and diplomats.		
	9. Coordinated the repatriation of 352 Ugandans who had been stranded abroad due to country lock down in the face of COVID-19 outbreak.		
	10. Worked closely with next of kin and missions abroad to coordinate rescue and		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

return of 214 victims of human trafficking majorly from the Middle East and the Far East.

11. Facilitated the return of remains for 66 Ugandans abroad. These include 26 from USA (07 COVID-19 related), 10 from the middle east, 06 from Europe, 20 from Africa and 04 from Asia.

12. Represented MoFA at 43 National, Regional and International meetings to enhance Consular Services.

Reasons for Variation in performance

No variations

	Total	117,896
	Wage Recurrent	0
	Non Wage Recurrent	117,896
	<i>AIA</i>	0
	Total For SubProgramme	117,896
	Wage Recurrent	0
	Non Wage Recurrent	117,896
	<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

		Item	Spent
Administrative & Support services provided to the Ministry	1. Organized 22 Senior Management meetings.	211103 Allowances (Inc. Casuals, Temporary)	672,775
		213001 Medical expenses (To employees)	39,000
Accountability and Transparency strengthened	2. Organized and held 19 Departmental meetings.	221001 Advertising and Public Relations	8,005
		221002 Workshops and Seminars	103,950
Monitoring and efficiency control strengthened both at the headquarters and Missions	3. Held 47 fitness sessions.	221007 Books, Periodicals & Newspapers	43,751
	4. Provided transport for different state visitors, delegations and staff.	221008 Computer supplies and Information Technology (IT)	37,500
		221009 Welfare and Entertainment	137,250
	5. Processed payments to the various service providers	221011 Printing, Stationery, Photocopying and Binding	74,551
	6. Processed Logistics for travel abroad	221012 Small Office Equipment	13,500

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and travel inland.	221016 IFMS Recurrent costs	33,750
7. Attended Parliament sessions and compiled the reports thereof.	221017 Subscriptions	4,500
8. Loaded Airtime for 23 mobile phones and Ministry UTL tele-savers.	222001 Telecommunications	48,750
	222002 Postage and Courier	21,000
	223002 Rates	37,500
9. Provided transport for different state visitors, delegations and staff.	223004 Guard and Security services	131,010
	223005 Electricity	147,000
	223006 Water	30,000
10. Processed payments for; - Utility bills (pre-paid UMEME and water), DSTV subscriptions and Payments to M/s A and M Executive Cleaning Services Limited.	224001 Medical Supplies	19,500
	224004 Cleaning and Sanitation	53,566
	225002 Consultancy Services- Long-term	559,238
11. Coordinated and processed procurements for 20 Departments /cost centres	227001 Travel inland	84,950
	227002 Travel abroad	1,114,553
	227004 Fuel, Lubricants and Oils	270,969
12. Repaired a lift, and the water booster pump in the water reservoir (main tank)	228002 Maintenance - Vehicles	234,241
	228003 Maintenance – Machinery, Equipment & Furniture	84,000
13. Repaired and serviced the Ministry fleet.	228004 Maintenance – Other	45,000
14. Serviced the Ministry Air Conditioners, 02 Generators, and 02 Elevators.		
15. Installed power stabilizer and door sensor in elevators		
16. Attended Parliament sessions and compiled reports accordingly.		
17. Supervised refurbishment works on Wapakhabulo Auditorium and Ms A & M cleaning services.		
18. Procurement of the following items to minimize the spread of COVID -19 pandemic;		
• Liquid soap (90 litres)		
• Dispensers (04)		
• Saraya Sanitizer (80 litres)		
• Water Tank & a frame (Capacity 250 litres)		
19. Held 04 Finance committee meetings.		
20. Coordinated procurement of assorted office supplies 19 Departments /Units		
21. 02 Missions inspected namely; Pretoria and New Delhi		
22. Received Accountabilities of all advanced funds.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

23. Reviewed stores management

24. Support rendered to various Missions in different Finance and management areas
Verification of all assorted office supplies done

Reasons for Variation in performance

No variations

Total	4,049,809
Wage Recurrent	0
Non Wage Recurrent	4,049,809
<i>AIA</i>	0

Outputs Funded

Output: 52 Membership to International/Regional Organisations (Pan African, WFP and Others)

Subventions to Pan African Women Organisation made	Item	Spent
Contributions to Public Administration Sector made	1. Processed transfer of UGX 300,000,000/= to Pan African Women Organisation	262101 Contributions to International Organisations (Current) 4,877,669
Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured	2. Processed transfer of UGX 49,000,000/= to Public Administration Sector	263104 Transfers to other govt. Units (Current) 577,000
Subventions to Pan-African Movement made	3. Processed transfer of UGX 43,100,138,274/= to different International Organisations as follows: UGX 480,073,815/= to Common Wealth Secretariat, UGX 23,309,947,410/= to IGAD, UGX 754,043,815/= to OIC , UGX 837,529,048/= to UN Secretariat, UGX 480,073,815/= to UN Peace Keeping and Tribunals , UGX 14,993,917,711/= to AU and UGX 1,442,618,660/= to ICGLR and UGX 801,880,000/= to the Common Wealth Foundation	264102 Contributions to Autonomous Institutions (Wage Subventions) 340,720
	4. Processed transfer of UGX 228,000,000/= to Pan-African Movement made	

Reasons for Variation in performance

No variations

Total	5,795,389
Wage Recurrent	0
Non Wage Recurrent	5,795,389

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	9,845,198
		Wage Recurrent	0
		Non Wage Recurrent	9,845,198
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Policy and Planning			
<i>Outputs Provided</i>			
Output: 21 Administrative support services			
Mission Inspection carried out and reports prepared	Provided Support supervision to five (05) Missions Abroad. They included Moscow, Berlin, Cairo , Addis Ababa, and New Delhi.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 38,340
Mission strategic plans finalized and Charters reviewed		221002 Workshops and Seminars	36,442
		221007 Books, Periodicals & Newspapers	3,975
Parliamentary responses prepared on BFP and MPS	Reviewed and finalized Charters for 36 Missions abroad.	221008 Computer supplies and Information Technology (IT)	12,000
		221009 Welfare and Entertainment	3,600
Statistical Abstract for MOFA compiled		221011 Printing, Stationery, Photocopying and Binding	50,859
UIDIA Bill finalized	Prepared and submitted responses to the issues raised by parliament on the Ministry's BFP and MPS FY 2020/21.	221012 Small Office Equipment	1,400
20 Staff members trained in Project development enhanced;		222001 Telecommunications	3,000
		225001 Consultancy Services- Short term	11,000
Ministry's BFP and MPS FY 2019/20 produced	Maintained an updated data base on the status of contributions to International Organisations.	227001 Travel inland	15,423
		227002 Travel abroad	492,086
Staff Welfare and Efficiency Enhanced		227004 Fuel, Lubricants and Oils	72,000
Missions supported in planning, Budgeting and Performance Reporting Mission	Prepared and submitted eight (8) Cabinet Memos to Cabinet Secretariat on: i. Setting up a Ugandan embassy in Israel,		
Quarterly, Semi Annual and Annual Performance reports produced.	ii. Uganda's progress report on the implementation of the Istanbul Programme of Action for the Least Developed Countries for the decade 2011- 2020. iii. Uganda's accrued benefits from membership to the Organisation of Islamic cooperation. iv. The repatriation of Ugandans who had been stranded abroad following the closure of Entebbe International Airport and international borders, as one of the measures to control the spread of the Corona Virus. v. The Creation of a New Regional and International Cooperation Sector.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

vi. Establishment of an Embassy of Uganda in Israel to Cabinet.
vii. The importance of Retaining the UN Regional Service Centre in Entebbe
viii. The implementation of the Istanbul Plan of Action for Least developed Countries.

Produced the Ministry's BFP and MPS for FY 2019/20.

Supported 36 Missions in preparation of their respective quarterly performance reports , BFPs and MPSs

Prepared and submitted four (04) quarterly performance reports, as well as the Semi Annual and Annual reports FY 2019-20.

Reasons for Variation in performance

No Variation

Total	740,124
Wage Recurrent	0
Non Wage Recurrent	740,124
<i>AIA</i>	0
Total For SubProgramme	740,124
Wage Recurrent	0
Non Wage Recurrent	740,124
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Audit reports made on procurements; Asset management ; cash advances and allowances ; and Payroll management	Undertook a comprehensive audit of the status of foreign pensioners.	211103 Allowances (Inc. Casuals, Temporary)	14,400
		221002 Workshops and Seminars	1,642
skills and knowledge for the Audit staff enhanced .	Reviewed six (6) operation areas of payroll, monthly gratuity payments, pensions, cash advances, allowances and accountabilities.	221003 Staff Training	5,104
		221007 Books, Periodicals & Newspapers	750
8 Internal Audit Reports on status of compliance, Governance arrangements and risk mitigations prepared for 8 Missions abroad		221008 Computer supplies and Information Technology (IT)	1,437
		221009 Welfare and Entertainment	2,850
	Conducted Audit inspections in 12 missions abroad on the status of compliance, Governance arrangements and risk mitigation.	221011 Printing, Stationery, Photocopying and Binding	3,900
		221012 Small Office Equipment	975
		221017 Subscriptions	1,774
		222001 Telecommunications	750
		227002 Travel abroad	110,008
		227004 Fuel, Lubricants and Oils	22,276

Reasons for Variation in performance

No Variations

Total	165,865
Wage Recurrent	0
Non Wage Recurrent	165,865
AIA	0
Total For SubProgramme	165,865
Wage Recurrent	0
Non Wage Recurrent	165,865
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Staff welfare managed	Facilitated staff with kilometrage and lunch allowance, and granted leave to 365 officers.	211101 General Staff Salaries	5,536,516
HIV/AIDS issues handled		211103 Allowances (Inc. Casuals, Temporary)	175,041
		212102 Pension for General Civil Service	1,834,186
Support supervision in Missions abroad conducted in	Facilitated the burial of two members of staff.	213002 Incapacity, death benefits and funeral expenses	140,137
Missions abroad restructured	Supported 5 staff members who lost their parents.	213004 Gratuity Expenses	1,812,714
		221003 Staff Training	189,200
Staff facilitated for training in different courses		221004 Recruitment Expenses	3,750
	Held one meeting on the implementation		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Performance Management Activities coordinated	of the HIV/AIDS workplace policy.	221007 Books, Periodicals & Newspapers	2,430
		221009 Welfare and Entertainment	3,600
Staff performance rewarded	Provided support supervision to 5 Missions Abroad; - Moscow, Berlin, Cairo, Addis Ababa as well as London, where Pensioners were verified.	221011 Printing, Stationery, Photocopying and Binding	9,000
Ministry SACCO revived		221020 IPPS Recurrent Costs	22,500
Salaries, Pension, gratuity and entitlements processed		222001 Telecommunications	2,625
		227001 Travel inland	37,712
	Communicated the new Ministry structure to Missions abroad.	227002 Travel abroad	16,447
		227003 Carriage, Haulage, Freight and transport hire	300,000
	Sponsored 16 staff for short term training, Masters Studies, and Post Graduate Diplomas	227004 Fuel, Lubricants and Oils	34,269
	Facilitated 12 staff to attend a professional Public Service induction program held at Civil service College in Jinja.		
	Held quarterly performance assessment meetings with all departments.		
	Coordinated orientation of staff at Headquarters and in Missions Abroad on performance appraisals, agreements & assessment processes.		
	Conducted Analysis of Performance appraisals for staff and provided feedback accordingly.		
	Designed a draft Job Description document for local staff in Uganda Missions Abroad.		
	Carried out monthly analysis and prepared reports of staff attendance to duty.		
	Provided Guidance to staff on HR related matters on a daily basis.		
	Held 04 Meetings of the Rewards and Sanctions Committee to consider among others the draft criteria for rewards and sanctions, and renewal of contracts for 2 staff.		
	Promoted 8 Officers; 4 from Gr V to Gr.IV and 4 from Gr IV to Gr III		
	Held a general staff meeting in which staff were sensitized about the Ministry		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

SACCO. Resultantly more Staff signed up with the SACCO.

Processed Salaries, pension and gratuity in the stipulated time.

Reasons for Variation in performance

No Variations

	Total	10,120,127
	Wage Recurrent	5,536,516
	Non Wage Recurrent	4,583,611
	<i>AIA</i>	0

Output: 20 Records Management Services

Ministries records system managed

Item	Spent
Managed the filing system, incoming & outgoing mails.	211103 Allowances (Inc. Casuals, Temporary) 11,250
	221003 Staff Training 6,400
Provided Technical support to departments on records management.	221007 Books, Periodicals & Newspapers 360
	221008 Computer supplies and Information Technology (IT) 1,000
Procured modern shelves for the registry.	221009 Welfare and Entertainment 3,000
	221011 Printing, Stationery, Photocopying and Binding 7,000
	221012 Small Office Equipment 3,000
	222001 Telecommunications 3,750
	222002 Postage and Courier 22,500
	227001 Travel inland 5,413
	227002 Travel abroad 12,614
	227004 Fuel, Lubricants and Oils 9,000

Reasons for Variation in performance

No Variation

	Total	85,287
	Wage Recurrent	0
	Non Wage Recurrent	85,287
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	10,205,414
	Wage Recurrent	5,536,516
	Non Wage Recurrent	4,668,898
	<i>AIA</i>	0

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 22 Property Management

Outputs Provided

Output: 22 Ministry Property Management services

		Item	Spent
Construction of New chancery in Bujumbura coordinated	Completed construction of Chancery in Bujumbura awaiting official handover	211103 Allowances (Inc. Casuals, Temporary)	15,000
Timely payment to contractors / consultants coordinated	Paid 05 contractors and consultants with certified payment certificates and fee notes on time. These included: -	221007 Books, Periodicals & Newspapers	450
Policy on acquisition, management and development of properties finalized	i. Consultant and Contractor for supervision and construction of Chancery and staff apartments in Juba.	221008 Computer supplies and Information Technology (IT)	4,500
Construction of New chancery in Juba-South Sudan facilitated .	ii. Consultant for designs and drawings in Paris.	221009 Welfare and Entertainment	1,950
Renovation of the Chanceries in Kinshasa and Brussels coordinated.	iii. Consultant for designs and drawings in Guangzhou.	221011 Printing, Stationery, Photocopying and Binding	6,000
Quarterly progress reports on properties abroad produced	iv. Contractor building a chancery in Bujumbura.	221012 Small Office Equipment	1,300
Compliance with Procurement procedures in missions ensured	v. Consultant and contractor in Dar es salaam.	222001 Telecommunications	2,550
	A Cabinet Paper was prepared on acquisition, management and development of properties and submitted to cabinet for consideration. A cabinet subcommittee was constituted to provide guidance.	227001 Travel inland	6,215
	Coordinated the Construction of the Chancery and two staff apartments in Juba - South Sudan.	227002 Travel abroad	21,862
	Monitored renovation works on Chancery in Brussels.	227004 Fuel, Lubricants and Oils	25,862
	Completed remodeling and furnishing of Uganda House in New York.		
	Produced 04 Quarterly and 02 Adhoc progress reports on properties abroad.		
	Supported Seven (7) missions to comply with procurement procedures. (Guangzhou, Dar es salaam, Mogadishu, Copenhagen, Brussels, Paris, Juba).		

Reasons for Variation in performance

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No Variation

Total	85,690
Wage Recurrent	0
Non Wage Recurrent	85,690
<i>AIA</i>	0
Total For SubProgramme	85,690
Wage Recurrent	0
Non Wage Recurrent	85,690
<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 29 Information and Communication Technology***Outputs Provided***Output: 21 Administrative support services**

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
ICT Service and Maintenance carried out	Repaired and serviced; - 8 heavy duty photocopiers, 2 heavy duty printers, and 2 medium size printers.	211103 Allowances (Inc. Casuals, Temporary)	24,480
ICT Strategic Plan developed and Approved		221007 Books, Periodicals & Newspapers	266
End User Training Conducted	Developed the ICT Strategic Plan Policy.	221008 Computer supplies and Information Technology (IT)	3,750
Migrating from Analog to Digital IP based PBX concluded		221009 Welfare and Entertainment	6,750
End User Software Procured	Conducted training and setting up of end users on the new email system in addition to the regular rendering of End user support and troubleshooting.	221011 Printing, Stationery, Photocopying and Binding	4,784
ICT Infrastructure Secured		221012 Small Office Equipment	2,250
MoFA Switch board Overhauled		222001 Telecommunications	1,500
ICT Office Environment Enhanced	Procured and installed;-	222003 Information and communications technology (ICT)	81,122
ICT Equipment Procured	two digital telephone cards for the switchboard, two direct lines for head of protocol and accreditation office , 2 cabinets for telephone exchange, as well as one telephone secretarial set for the Minister's office;	227001 Travel inland	1,807
	Serviced the switchboard and repairs on departmental lines.	227002 Travel abroad	3,750
	Procured and installed;	227004 Fuel, Lubricants and Oils	33,551
	i. Anti-virus to all the Ministry computers.		
	ii. A biometric access lock on the server room		
	iii. CCTV camera accessories		
	Procured and connected 2 UPS units, 24 port network switches, 15 sets of desktops, 3 printers, 1 laptop, and 1 Photocopier.		

Reasons for Variation in performance

No Variation

Total	164,010
Wage Recurrent	0
Non Wage Recurrent	164,010

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	164,010
		Wage Recurrent	0
		Non Wage Recurrent	164,010
		AIA	0

Development Projects

Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Resource centre refurbished	Procured Wooden shelves for the Resource center.	312101 Non-Residential Buildings 383,958
Building painted		
Baggage scanner procured		
Protocol reception refurbished	Painted 04 Boardrooms as follows; Bwindi, Kidepo, Victoria and Crane Board Rooms, as well as the first floor, name plate on MoFA building, and curbstones at the gates and the driveway	
Lobby remodeled		
Perimeter wall renovated	Remodeled the Ministry ground floor lobby and entrance	
	Reconstructed the collapsed portion of the boundary wall.	

Reasons for Variation in performance

No variations

Total	383,958
GoU Development	383,958
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
32 computers Procured	Procured 13 desktop computers, 1 laptop and 3 printers	312213 ICT Equipment 79,959

Reasons for Variation in performance

Insufficient funds

Total	79,959
GoU Development	79,959
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 television sets procured Metallic door for 6th Floor procured and installed Assorted Toilet accessories procured and installed Door locks procured and installed	Procured 01 Television set.Replaced 02 leaking water pipes in the ladies' toilet on 5th floor.Procured and installed 01 door lock for office 3.11 Repaired the door in the Basement.	Item 312202 Machinery and Equipment	Spent 57,997
<i>Reasons for Variation in performance</i>			
			Total 57,997
			GoU Development 57,997
			External Financing 0
			AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted Furniture and Fittings for office procured	<p>Procured assorted items of furniture, fixtures and fittings as follows:- mobile shelves for the Registry, 2 Orthopedic chairs, a Mixer and 2 wireless microphones for Wapakhabulo Auditorium, Office table for Director/RIPA, Wooden bookshelf for Public Diplomacy, and items for various offices which included 44 tubes, 17 screw bulbs, 01 ceiling light tube, 01 Starter, 02 Security lights, and 16 chocks,</p> <p>Procured Forty-Six (46) portraits out of Sixty-Six (66) for former and current Presidents, Ministers and Permanent Secretaries of Foreign Affairs since Independence (1962).</p> <p>Procured one (01) Executive table, Thirty (30) chairs and Forty (40) tables for Wapakhabulo Auditorium and other 13 chairs for various offices.</p> <p>Refurbished the Reception/ Security desks and drawers on 2nd -6th Floors of the Ministry building.</p> <p>Re-painted Rwenzori VIP Lounge & Ministers' Boardroom & corridors of the entire 6th floor</p> <p>Procured and fixed five (05) transparent iron sheets on the roof top of the Ministry building.</p> <p>Procured flower pots for offices of the Minister and Director</p> <p>Procured a water dispenser for the Ambassador Special duties</p>	<p>Item</p> <p>312203 Furniture & Fixtures</p>	<p>Spent</p> <p>190,930</p>

Reasons for Variation in performance

No variations

Total	190,930
GoU Development	190,930
External Financing	0
AIA	0
Total For SubProgramme	712,844
GoU Development	712,844
External Financing	0

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		AIA	0
		GRAND TOTAL	26,364,295
		Wage Recurrent	5,536,516
		Non Wage Recurrent	20,114,935
		GoU Development	712,844
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 05 Regional and International Economic Affairs

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

		Item	Spent
Implementation of global outcomes affecting diaspora activities coordinated	Participated in two Diaspora events namely:	211103 Allowances (Inc. Casuals, Temporary)	20,682
Three (3) Diaspora events participated in	i) A Zoom stakeholders' meeting including the Ministry, the Food and Agriculture Organisation (FAO) (Rome Head Quarters and Kampala Office), The Uganda Diaspora Network in Sweden, MDAs, development partners, private sector and civil society, which set up, an online diaspora platform to discuss, among others, the way forward for the FAO project on Diaspora agri-business investment in Uganda in collaboration with rural youth as a sustainable alternative to rural urban migration and the development of a Uganda Agri-prenuer diaspora database;	221008 Computer supplies and Information Technology (IT)	1,709
Day to day Office operations facilitated		221011 Printing, Stationery, Photocopying and Binding	1,625
Development of the Diaspora policy fast tracked		227002 Travel abroad	5,200
		227004 Fuel, Lubricants and Oils	10,250
	ii) The Africa Public Service Day held on 30 June 2020 under the theme 'On the Frontlines: Honouring Public Servants in the COVID- Pandemic Response', which was dedicated to all who had risked their lives in fighting the COVID019 pandemic		
	Facilitated day to day office operations		

Reasons for Variation in performance

No variations

Total	39,466
Wage Recurrent	0
Non Wage Recurrent	39,466
AIA	0
Total For SubProgramme	39,466
Wage Recurrent	0
Non Wage Recurrent	39,466
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Recurrent Programmes			
Subprogram: 18 Regional and International Economic Affairs			
Outputs Provided			
Output: 01 Promotion of trade, tourism, education, and investment			

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
3 MoUs on economic cooperation with Development Partners Negotiated/ concluded	Coordinated Uganda's participation in the Resilient Africa online summit in June 2020 held to chart a course forward for Africa cognizant of the impact of COVID -19.	227002 Travel abroad	5,100
Uganda's Participation in Three (3) Diaspora/Business events coordinated.			
Preparation of 10 briefs on Foreign Issues coordinated to facilitate meetings on economic relations with development partners	Coordinated two (02) diaspora mobilization engagements as follows;- i. A meeting with Uganda Investment Authority (UIA) to discuss among others, improvement of the Investment Compendium to better target the diaspora and provide special incentives for them which are unique from those offered to foreign investors.		
Promotion of Commercial and Economic Diplomacy in 36 Uganda Missions Abroad Coordinated			
Foreign Policy related advice tendered to MDAs	ii. Zoom stakeholders' meeting including the Ministry, the Food and Agriculture Organisation (FAO) (Rome Head Quarters and Kampala Office), The Uganda Diaspora Network in Sweden, MDAs, development partners, private sector and civil society, which set up, an online diaspora platform to discuss, the way forward for the FAO project on Diaspora agri-business investment in Uganda in collaboration with rural youth as a sustainable alternative to rural urban migration.		
3 Departments under the Directorate effectively supervised			
4 Capacity Building Opportunities abroad secured.	Coordinated the compilation and update of Economic and Commercial briefs on 13 Countries for appropriate engagement. These countries included;- Iran, UAE, Netherlands, German, Denmark, Sweden, France, Japan, Nordics, USA, European Union, UK, Turkey.		
	Coordinated promotion of Commercial and Economic Diplomacy in all the 36 Uganda Missions Abroad.		
	Rendered relevant advise to MDAs on a range of Foreign Policy issues.		
	Effectively Supervised the activities of 03 Departments under the Directorate.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No Variations

Total	5,100
Wage Recurrent	0
Non Wage Recurrent	5,100
AIA	0
Total For SubProgramme	5,100
Wage Recurrent	0
Non Wage Recurrent	5,100
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

	Item	Spent
06 MOUs and Agreements on Trade, Bilateral Air Services and economic cooperation signed.	211103 Allowances (Inc. Casuals, Temporary)	20,320
	221008 Computer supplies and Information Technology (IT)	1,410
Outstanding trade and economic issues with 4 countries (Egypt, DRC, South Sudan and Kenya) followed up	221011 Printing, Stationery, Photocopying and Binding	1,250
National economic interests protected and promoted at 04 Regional Summits/meetings(AU, IGAD, NEPAD, and UNECA)		
Uganda's interests in Tripartite COMESA-EAC-SADC and Continental Free Trade Area protected and promoted, Protocols negotiated and concluded		
1 regional integration initiative fast tracked		
...		

Reasons for Variation in performance

The Forth Quarter had no activities done due to COVID-19 lockdown

Total	22,980
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	22,980
		AIA	0

Output: 02 Special Summits and Conferences

3 Preparatory meetings/ engagements on the G77 Summit coordinated	None	Item	Spent
		221002 Workshops and Seminars	92,739

Reasons for Variation in performance

The Forth Quarter had no activities done due to COVID-19 lockdown

		Total	92,739
		Wage Recurrent	0
		Non Wage Recurrent	92,739
		AIA	0

Output: 03 Northern Corridor Integration

Implementation of o6 NCIP directives coordinated	None	Item	Spent
		227002 Travel abroad	14,574

Reasons for Variation in performance

The Forth Quarter had no activities done due to COVID-19 lockdown

		Total	14,574
		Wage Recurrent	0
		Non Wage Recurrent	14,574
		AIA	0
		Total For SubProgramme	130,293
		Wage Recurrent	0
		Non Wage Recurrent	130,293
		AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

Output: 01 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Uganda's positions on International economic issues articulated at five (3) International meetings	Uganda through MOFA participated in Resilient Africa online summit in June 2020 held to chart a course forward for Africa cognizant of the impact of COVID-19.	Item	Spent
One (01) inward Trade & Investment delegation hosted		211103 Allowances (Inc. Casuals, Temporary)	24,600
250 trainings and scholarships sourced		221003 Staff Training	983
		227002 Travel abroad	3,802
		228002 Maintenance - Vehicles	650
03 Uganda Investment, tourism and trade Promotional engagements held/Participated in.	Wrote and updated 14 economic briefs to facilitate meetings on economic relations as follows; Iran, UAE, Netherlands, German, Denmark, Sweden, France, Japan, Nordics, USA, European Union, UK, Turkey		
Six (6) Meetings with foreign dignitaries on economic cooperation facilitated.			

Reasons for Variation in performance

Covid-19 outbreak affected the implementation of the planned activities.

Total	30,035
Wage Recurrent	0
Non Wage Recurrent	30,035
AIA	0
Total For SubProgramme	30,035
Wage Recurrent	0
Non Wage Recurrent	30,035
AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Policy briefs in an advisory capacity on regional and International political issues Prepared.	Provided technical inputs for the Commonwealth Heads of Government online summits on Corona virus (COVID-19) situation; a) Non-Aligned Movement summit on 4th May 2020. b) Commonwealth Heads of Government 24th June 2020.	221008 Computer supplies and Information Technology (IT)	950
	Led stakeholder coordination to mobilize humanitarian and medical support from NAM and Commonwealth for national efforts to address the COVID19 pandemic.	227002 Travel abroad	4,127

Reasons for Variation in performance

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No Variations.

Total	5,077
Wage Recurrent	0
Non Wage Recurrent	5,077
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Implementation of the UN sanction on DRC and DPRK coordinated.	Conducted stakeholders meetings of Ministries, Departments and Agencies regarding implementation of UN Sanctions on the Democratic People's Republic of Korea (DPRK) and South Sudan	221011 Printing, Stationery, Photocopying and Binding	2,500
Mediation efforts in S.Sudan peace agreement supported		227002 Travel abroad	5,166
Renewed mandate (framework) on AMISOM authorised by the UN security council supported.	The Directorate also provided written guidance to our Mission in New York on its interaction with the UN Security Council Sanctions Committee on DRC and South Sudan.		
Mediation efforts in Burundi supported.			
Implementation of the Luanda MOU on ceasing hostilities between Uganda and Rwanda coordinated	Led stakeholder engagement including with members of the UN Security Council leading to the authorization, on 29th May 2020, of the African Union Mission in Somalia (AMISOM) to maintain the deployment of 19,626 uniformed personnel until 28 February 2021.		
Lobbying for the retention and expansion of the UN Regional centre in Entebbe supported			
Contribution of MOFA on the counter memorial and other submissions to the court for the pending case with DRC provided	Led national stakeholder engagements and participated in the 4th meeting of the Ad Hoc Commission of the Luanda Memorandum of Understanding between Uganda and Rwanda held via videoconference on 4th June 2020.		
Uganda's position on current issues articulated at the UN general Assembly with different stakeholders	Instigated the pardon by HE the President of 132 Rwandans and 141 Congolese held in Ugandan prisons, and their eventual deportation in line with commitments to normalize bilateral relations.		
	Directorate provided written guidance to our Mission in New York on its interaction with the 5th Committee of the UN General Assembly. As a result the UN General Assembly approved /increased the budget of the UN Regional Service Center (RSCE) to US\$37,159,200 for the period 1st July 2020 to 30th June 2021. The General Assembly also approved the elevation of the leadership of the RSCE.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No Variations.

Total	7,666
Wage Recurrent	0
Non Wage Recurrent	7,666
AIA	0
Total For SubProgramme	12,743
Wage Recurrent	0
Non Wage Recurrent	12,743
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
2 Partnership meetings with relevant stakeholders on matters of regional peace and security participated in . National and regional interests advanced under 04 regional Bodies (ICGLR, AU, EAC, IGAD)	Coordinated the deportation of 141 Congolese and 132 Rwandan prisoners on 08 and 09 June 2020 that were pardoned by H.E. the President of Uganda as part of efforts to de-congest Ugandan prisons during COVID-19. Monitored and compiled a report on the general elections in Burundi that took place on 20 May 2020. Prepared 03 Peace and Security reports on neighboring Countries Advanced National Interests in 02 IGAD meetings namely; a) Developed the Uganda country position on the Red Sea and the Gulf of Aden which safeguards Uganda's interests therein. This will feed into the overall plan of action, which is of immense importance in bringing sustainable solutions to peace, security and prosperity of the IGAD region and beyond. b) Coordinated the support provided by IGAD Secretariat where Uganda obtained technical support worth approximately US \$ 2Million, Personal Protective Equipment, testing kits, thermometers, three ambulances and one mobile laboratory.	24,918

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variations

	Total	24,918
	Wage Recurrent	0
	Non Wage Recurrent	24,918
	<i>AIA</i>	0

Output: 02 Peace and Security

	Item	Spent
Reaffirmation of Ugandan borders with at least 02 neighboring countries coordinated	221012 Small Office Equipment	277
3 reports on Peace And Security With Neighboring Countries Prepared	227002 Travel abroad	11,023
2 Periodic analysis reports prepared on the root causes of conflict situations in the region provided	Prepared reports on the root causes of conflict situations in 05 countries namely; Burundi, D.R. Congo, Tanzania, South Sudan and Sudan..	

Reasons for Variation in performance

No variations

	Total	11,300
	Wage Recurrent	0
	Non Wage Recurrent	11,300
	<i>AIA</i>	0

Output: 03 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 summits of Regional Organizations/Frameworks participated-in	Participated in 04 summits of Regional Organizations /Frameworks namely: a) Coordinated Uganda's participation in the African Union solidarity anti COVID-19 Fund to which members of the AU Bureau had initially contributed US \$11 Million as seed funding and called upon on the rest of AU Member States, international community and philanthropic entities to also contribute to this Fund. Members of the Bureau had also agreed to contribute US \$5 Million to the Africa Centres for Disease Control and Prevention (Africa CDC). Additional commitments totalling US \$61 Million with US \$23.5 Million for the COVID-19 Response Fund and US \$ 37.5 Million for the Africa CDC have also since been made by Member States and philanthropic entities. b) Coordinated Uganda's participation in the Ministerial meeting on Desert Locust Upsurge and Response Operations in the IGAD Region via video conference to share experiences in country-level Desert Locust control operations and to discuss joint IGAD- Middle Eastern harmonized desert locust control within the framework of a regional and inter-regional operational and coordination framework. c) Coordinated Uganda's participation in the Ministerial virtual steering committee meeting of the Heads of Disease surveillance and Response units of the IGAD Region held on which updated Member States on the regional progress and endorsed upcoming support towards the respective national response. d) Coordinated Uganda's participation in a virtual round table on collective actions to mobilise resources and support to the Great Lakes Region held on 18 June 2020	Item 227002 Travel abroad	Spent 3,180

Reasons for Variation in performance

No variations

Total	3,180
Wage Recurrent	0
Non Wage Recurrent	3,180
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	39,398
		Wage Recurrent	0
		Non Wage Recurrent	39,398
		AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Reports on the alleged human rights abuses prepared and submitted to the relevant international bodies	211103 Allowances (Inc. Casuals, Temporary)	27,135
5 decisions, resolutions and international law on humanitarian co-operations implemented	221008 Computer supplies and Information Technology (IT)	2,500
1 periodic report on International social issues prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	1,500
05 Conferences and meetings on humanitarian cooperation participated in	221012 Small Office Equipment	1,000
Responses to legal issues under 3 International Organizations where Uganda is a member prepared and submitted	227002 Travel abroad	5,500
6 Briefs and reports on International Social and legal developments prepared and submitted	Participated in 02 Conferences and meetings on humanitarian cooperation which include the following:	
	Participated in Inter Ministerial meetings on the Memorandum of Understanding between Uganda and Mastercard Foundation	
	Participated in the 37th Online Annual Seminar of International Committee of the Red Cross (ICRC) organized in New York with the objective of enhancing the participants with more knowledge and skills regarding the implementation of the International Humanitarian Law (IHL) in the National Legal Systems and humanitarian issues and to identify the gaps.	
	Participated in the final editing of two (02) reports on the International Covenant on Civil and Political Rights (ICCPR) and the International Convention Against Torture (CAT)	
	Re submitted the revised report on the International Convention on the Elimination of Discrimination Against Women (CEDAW) to the Committee in Geneva	
	Participated in the final editing of the draft National Action Plan on Business and Human Rights	
	Facilitated 04 Ugandan nationals in their claims against Diplomatic Missions, UN	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Agencies and other International Organizations
 Provided certification services to over 30 legal documents
 Provided legal assistance to 03 law firms seeking to have service abroad.
 Facilitated requests for foreign/international Legal Assistance (investigations within or outside Uganda) to and from the Directorate of Public Prosecutions and the Criminal Investigations Directorate.
 Supported the International Conference on the Great Lakes Region (ICGLR) to finalize the process of acquisition and registration of land in its name.

Reasons for Variation in performance

No variations

Total	37,635
Wage Recurrent	0
Non Wage Recurrent	37,635
<i>AIA</i>	0

Output: 02 Peace and Security

02 MOU that supports peace and security finalized

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	618

Reasons for Variation in performance

No variations

Total	618
Wage Recurrent	0
Non Wage Recurrent	618
<i>AIA</i>	0
Total For SubProgramme	38,252
Wage Recurrent	0
Non Wage Recurrent	38,252
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
National interests advanced at four (4) international frameworks	Coordinated and facilitated Uganda's participation in the Commonwealth Covid-19 Virtual Leaders Meeting which shared experiences, challenges, lessons and opportunities in managing the Covid-19 pandemic.	211103 Allowances (Inc. Casuals, Temporary)	11,420
Support lobbied for the candidature of three (3) Ugandans at international organisations		227002 Travel abroad	1,222
4 Preparatory meetings for the G77 summit coordinated.	Coordinated and agreed on exchange of reciprocal support between Uganda's candidature to the International Court of Justice (ICJ) and the candidatures of Tunisia, Brazil and China.		
	Organised a meeting between the British High Commissioner to Uganda and the Permanent Secretary, Ministry of Foreign Affairs that discussed the candidature of the Secretary General of the Commonwealth Telecommunications Organization (CTO) and extension of the tenure of the current Secretary General of the Commonwealth		

Reasons for Variation in performance

No Variation

Total	12,642
Wage Recurrent	0
Non Wage Recurrent	12,642
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Implementation of Two (2) UN peace and security council resolutions coordinated	Coordinated and convened two (02) Meetings with the Directorate of Citizenship and Immigration Control (DCIC) and Uganda Registration Services Bureau (URSB) to share information and underscore their roles in implementation of the UN Sanctions on the Democratic People's Republic of Korea (DPRK).	227002 Travel abroad	141,774
Retention of the UN Centre at Entebbe Lobbied	Monitored and assessed compliance with the implementation of the UN Sanctions on the Democratic Republic of Congo (DRC), South Sudan and the Democratic People's Republic of Korea (DPRK).		
Four (4) meetings to strengthen and consolidate Uganda's Political relations at international level coordinated.	Drafted Uganda national Implementation Report of the UN Sanctions on the Democratic People's Republic of Korea (DPRK).		
	Coordinated five (05) meetings to strengthen and consolidate Uganda's Political relations at international level as follows: i. Two (2) meetings between the Ambassador of the Republic of Iran and the Permanent Secretary, Ministry of Foreign Affairs; and the Director, Regional and International Political Affairs and the Nordic Ambassadors in Uganda to discuss ways of promoting bilateral cooperation were discussed. ii. Two (2) meetings between the Chinese Ambassador and the Permanent Secretary, Ministry of Foreign Affairs and the Minister of state for International Affairs on issues of bilateral cooperation. iii. One (01) meeting with the UN Panel of Experts to address issues in respect of the role of Uganda in the implementation of the peace process in South Sudan and suspected gold smuggling and gold trade involving suppliers from the Democratic Republic of Congo		

Reasons for Variation in performance

No Variation

Total 141,774

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	141,774
		AIA	0
		Total For SubProgramme	154,416
		Wage Recurrent	0
		Non Wage Recurrent	154,416
		AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Ten (10) Media Public relations engagements/press releases undertaken.	Undertook over 34 Media Public relations engagements/press releases including:	221001 Advertising and Public Relations	11,929
Ten (10) MOFA Activities covered and Publicized.	I. Issued over 3 statements on key foreign policy developments and one (1) media supplement;	221008 Computer supplies and Information Technology (IT)	1,250
Four (4) Corporate Branding and Marketing initiatives supported	II. Handled over 30 correspondences between the Ministry Headquarters and Missions and Consulates abroad as well as communications with Foreign Missions in Uganda and government agencies and other stakeholders;	221011 Printing, Stationery, Photocopying and Binding	1,750
Two (2) engagements coordinated to advance Cultural, art and crafts exchanges and Outreach to the Public.	III. Coordinated a government public relations campaign to mark the return of about 1000 Ugandans and legal residents from abroad;	221012 Small Office Equipment	600
	Covered over 10 activities involving the Ministers and the PS and circulated press releases;		
	Organized 3 press conferences and briefings		
	Supported six (06) Corporate Branding and Marketing initiatives as follows:		
	I. We Obtained Tourism and Investment Promotion materials from UWA and UIA, and channeled them to the Missions;		
	II. In conjunction with the private sector, we produced the April 2020 issue of the Diplomat Magazine covering Ministry activities;		
	III. 3 rebuttals/statements issued to counter negative reporting;		
	IV. Supported Works on redesigning the Reception Area and Branding MOFA HQ.		
	Continued giving publicity support and promoted events at the Uganda National Cultural Centre in liaison with MGLSD.		

Reasons for Variation in performance

No variations

Total	15,529
Wage Recurrent	0
Non Wage Recurrent	15,529
AIA	0
Total For SubProgramme	15,529

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,529
		AIA	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
03 Departments of Protocol Services , Consular Services and Public Diplomacy supervised and guided effectively.	Supervised and guided the 03 Departments of Protocol Services, Consular Services and Public Diplomacy.	221008 Computer supplies and Information Technology (IT)	950
		221011 Printing, Stationery, Photocopying and Binding	950
Presentation of letters of credence to H.E The President by 8 Ambassadors / High Commissioners coordinated	Sought 07 appointment for the diplomatic corp with H.E The President and 09 with other Government Officials.	221012 Small Office Equipment	150
		223003 Rent – (Produced Assets) to private entities	23,052
Provision of Diplomatic privileges supervised including;-	Coordinated 01 (zoom) briefing for the Diplomatic corps on the functionality of the Protocol integrated management system.	227002 Travel abroad	820
i. Handling of 40 Aircraft clearances and 45 Arms Clearances;	Supervised the;-		
ii. 200 VIP lounge clearances;	i. Handling of 115 Aircraft clearances and 05 Arms Clearances for eligible visiting foreign dignitaries in collaboration with CAA and Security Agencies.		
iii. 1,400 Uganda Revenue Authority related assignments comprising TIN issuance and tax waiver forms for Diplomatic Missions and Accredited	ii. Clearance of 15 VIPs for the use of Entebbe VIP lounge.		
iv. International Organizations Vehicle Registration and Deregistration for Diplomatic Missions and International Organizations;	iii. Handling of 1,326 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms as well as Vehicle Registration and De-registration for Diplomatic Missions and Accredited International Organizations		
v. Preparation and dispatch 25 Presidential messages to the respective recipients;	iv. Provision of enough security to all the 42 Foreign Missions hosted in Uganda.		
vi. Processing of 350 Entry Permits and 400 Work permits for Diplomatic Missions and International Organizations;	v. Preparation and dispatch of 05 Presidential messages to the respective recipients		
vii. 03 Farewell /Luncheons and Dinners for outgoing Ambassadors organized;	vi. Receiving and conveying of information from France and the Director General, World Health Organization to H. E. the President		
viii. 30 appointments for the diplomatic corps with H.E The President and 350 with other Government Officials sought	vii. Processing of 60 Work permits for Diplomatic Missions and International Organizations		
Protocol Services Coordinated at 2 National and /International Days/events Conferences.			
Rent for the use of the Entebbe Airport VIP lounge paid			
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	Provided protocol services during the celebration of the International Labour Day at State House.		
	Remitted rent payments for the use of the Entebbe Airport VIP lounge.		
	Coordinated MDAs, as appropriate, in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No Variations

Total	25,923
Wage Recurrent	0
Non Wage Recurrent	25,923
AIA	0
Total For SubProgramme	25,923
Wage Recurrent	0
Non Wage Recurrent	25,923
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
8 Credential Ceremonies successfully organized		227001 Travel inland	317
		227002 Travel abroad	9
Visit of 1 Foreign Heads of State and Gov't to Uganda facilitated with protocol services		228002 Maintenance - Vehicles	379
01 Foreign Visits of H.E. the President facilitated with Protocol Services	Protocol services were availed on 02 national days namely; Heroes day and the International Labor Day at State House		
03 Farewell luncheons/Dinners for outgoing Heads of Missions organized	Handled 115 Aircraft clearances including repatriation of ugandans due COVID-19, and 05 Arms Clearances		
03 National Accreditation Committee meetings to consider requests for Agrément for foreign Ambassadors-designate Coordinated	05 Presidential messages and invitation letters		
2 National /International Days , conferences and summits facilitated with protocol services	Handled 1,326 Uganda Revenue Authority related assignments including TIN issuance and tax waiver forms for Diplomatic Missions and Accredited, International Organizations, Vehicle Registration and De-registration for Diplomatic Missions and International Organizations for Diplomatic Missions and Accredited International Organizations		
Development of the Protocol Information Management system fast tracked.			
40 Aircraft and 45 Arms Clearances handled			
25 Presidential messages prepared and sent to respective recipients	All the 42 Missions provided with enough security		
1,400 Uganda Revenue Authority related assignments for Diplomatic Missions and Accredited International Organizations handled	01 (zoom) meeting conducted briefing the Diplomatic corps on the Protocol integrated management system		
200 officials cleared to use VIP lounge at International Entebbe Air Port	60 Work permits for Diplomatic Missions and International Organizations processed		
30 Appointments for the diplomatic corps with H.E the President and 350 with other Government Officials sought			
350 Entry Permits and 400 Work permits for Diplomatic Missions and International Organizations Processed			

Reasons for Variation in performance

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variations

Total	704
Wage Recurrent	0
Non Wage Recurrent	704
AIA	0
Total For SubProgramme	704
Wage Recurrent	0
Non Wage Recurrent	704
AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
12 consular cases raised by Foreign Missions attended to		227002 Travel abroad	944
750 Government officials facilitated with diplomatic notes to obtain visas for travel abroad	Prepared a Cabinet memo on the repatriation of Ugandans stranded abroad (Adopted by cabinet in April 2020)		
100 documents Authenticated /certified for foreign use.	UNAA was given USD 16,500 to support Ugandans affected by COVID-19 in America.		
250 Training offers for Ugandans processed and dispatched	Sourced, processed and dispatched 22 scholarships from South Korea (KOICA).		
1 MOU on Externalization of labor and 1 on Visa exemptions coordinated			
5 Complaints between Ugandans and diplomats mediated	Coordinated the repatriation of 352 Ugandans who had been stranded abroad due to country lock down in the face of COVID-19 outbreak. Of these, 350 were from USA and 02 from the Middle East.		
50 victims of trafficking and other Ugandans in distress abroad assisted to return home.			
Remains of 2 deceased Ugandans facilitated to return home	Facilitated the return of remains for 33 Ugandans abroad. These include 13 from USA (07 COVID-19 related) , 05 from the middle east, 03 from Europe, 10 from Africa and 02 from Asia.		
MoFA represented at 4 National; Regional and International meetings to enhance Consular Services. .	Participated in 30 meetings related to providing consular services as follows; 01 meeting with Platform for Labour Action on the impact of covid-19 on the labour industry and 29 other meetings of the technical taskforce on covid-19		
Office environment facilitated			

Reasons for Variation in performance

No variations

Total	944
Wage Recurrent	0
Non Wage Recurrent	944
AIA	0
Total For SubProgramme	944
Wage Recurrent	0
Non Wage Recurrent	944
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

		Item	Spent
9 Senior Management meetings facilitated.	Organized 03 Senior Management meetings.	211103 Allowances (Inc. Casuals, Temporary)	168,193
		221001 Advertising and Public Relations	450
8 Department meetings held	Provided transport for different state visitors, delegations and staff.	221002 Workshops and Seminars	44,310
20 fitness sessions held		221007 Books, Periodicals & Newspapers	16,809
	Supervised the cleaning of the Ministry	221009 Welfare and Entertainment	3,400
Transport for different state visitors, delegations and staff provided	Processed payments to the various service providers	222002 Postage and Courier	7,000
		223002 Rates	12,500
Logistics for travel abroad and travel inland processed.	Coordinated and processed procurements for 20 Departments /cost centres	224001 Medical Supplies	6,500
		224004 Cleaning and Sanitation	17,566
Airtime for 23 mobile phones and Ministry UTL tele-savers Loaded.	Repaired and Serviced the Ministry fleet.	225002 Consultancy Services- Long-term	294,047
		227001 Travel inland	10,055
Assorted stationery and toner procured.	Attended Parliament sessions and compiled the reports thereof.	227002 Travel abroad	260,707
		227004 Fuel, Lubricants and Oils	67,742
Ministry fleet repaired and serviced.	Serviced the Ministry Air Conditioners, 02 Generators, and 02 Elevators.	228002 Maintenance - Vehicles	79,013
Two (02) Generators and		228003 Maintenance – Machinery, Equipment & Furniture	10,737
Two (02) elevators Serviced.	Repaired a lift, and the water booster pump in the water reservoir (main tank)	228004 Maintenance – Other	7,033
Parliament sessions attended and reports compiled	Held the finance committee meeting to consider Q4 cash limits for FY 2019-20		
Accountabilities of all advanced funds ensured	Ensured observance of payment processes.		
01 Finance committee meeting held			
Procurements for 19 Departments /Units undertaken	Carried out Pre-audits before payments got effected		
Mission inspection undertaken in 3 Missions Abroad	Rendered support to various Missions in different Finance and management areas		

Reasons for Variation in performance

No variations

Total	1,006,063
Wage Recurrent	0
Non Wage Recurrent	1,006,063

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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AIA 0

Outputs Funded

Output: 52 Membership to International/Regional Organisations (Pan African, WFP and Others)

	Item	Spent
.. Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD processed.	262101 Contributions to International Organisations (Current)	2,604,890
.	Processed transfer of UGX 49,000,000/= to Public Administration Sector	
	Processed payments to the African Union (UGX 213,778,141/=) and the Common Wealth Foundation (UGX 801,880,000/=)	

Reasons for Variation in performance

No variations

Total	2,604,890
Wage Recurrent	0
Non Wage Recurrent	2,604,890
AIA	0

Arrears

Total For SubProgramme	3,610,953
Wage Recurrent	0
Non Wage Recurrent	3,610,953
AIA	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Parliamentary responses prepared on MPS FY 2020-21		221002 Workshops and Seminars	4,010
...	Prepared and submitted responses to issues raised by Parliament on MPS FY 2020/21.	221007 Books, Periodicals & Newspapers	1,288
Staff Welfare and Efficiency facilitated.		221011 Printing, Stationery, Photocopying and Binding	31,409
36 Missions supported in Performance Reporting Mission	Maintained an updated data base on the status of contributions to International Organisations.	227002 Travel abroad	61,110
Q3 FY 2019/20 Performance report produced.	Prepared and submitted five (5) Cabinet Memos on; i) The repatriation of Ugandans who had been stranded abroad following the closure of Entebbe International Airport and international borders, as one of the measures to control the spread of the Corona Virus. ii) The Creation of a New Regional and International Cooperation Sector. iii) Establishment of an Embassy of Uganda in Israel to Cabinet. iv) The importance of Retaining the UN Regional Service Centre in Entebbe v) The implementation of the Istanbul Plan of Action for Least developed Countries.	227004 Fuel, Lubricants and Oils	18,000
	Supported 36 Missions in preparation of Q3 FY 2019/20 performance reports.		
	Prepared and submitted the Q3 FY 2019/20 performance report for the Ministry.		
	Prepared a status report on implementation of NRM Manifesto commitments under Ministry of Foreign Affairs.		

Reasons for Variation in performance

No Variation

Total	115,816
Wage Recurrent	0
Non Wage Recurrent	115,816
AIA	0
Total For SubProgramme	115,816
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	115,816
		AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Four Audits conducted in 04 operation areas of procurements, Asset management, cash advances, and allowances.	Undertook a comprehensive audit of the status of foreign pensioners and the staff payroll.	221003 Staff Training 1,701
	221007 Books, Periodicals & Newspapers	225
One (01) Skills and knowledge training for the Audit staff participated in.	221008 Computer supplies and Information Technology (IT)	336
	227004 Fuel, Lubricants and Oils	5,500
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigations prepared on Three (3) Missions abroad		

Reasons for Variation in performance

No Variations

Total	7,763
Wage Recurrent	0
Non Wage Recurrent	7,763
AIA	0
Total For SubProgramme	7,763
Wage Recurrent	0
Non Wage Recurrent	7,763
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Managment Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Staff facilitated with kilometrage and lunch allowance and Granted appropriate leave , among others	Granted leave permission to 123 Staff	211101 General Staff Salaries	1,546,833
	Procured 20 identity cards for staff	211103 Allowances (Inc. Casuals, Temporary)	43,779
One (1) HIV/AIDS meeting participated in		212102 Pension for General Civil Service	623,307
..		213002 Incapacity, death benefits and funeral expenses	63,360
3 officers sponsored for further training.		213004 Gratuity Expenses	387,547
One (1) Staff training activity coordinated	Supported nine (09) staff in their training programmes.	221003 Staff Training	53,623
Two (2) Performance Management Activities coordinated	Held 3 training committee meetings	221007 Books, Periodicals & Newspapers	810
One (1) meeting held to reward Staff performance		227002 Travel abroad	5,402
One (1) SACCO meeting held	Coordinated one (01) staff orientation activity.	227003 Carriage, Haulage, Freight and transport hire	267,150
Salaries, Pension, gratuity and entitlements processed on time.	Held one (01) quarterly performance assessment meeting with 1 department	227004 Fuel, Lubricants and Oils	7,621
	Provided Guidance to staff on HR related matters on a daily basis.		
	Convened one (01) meeting in which it was agreed that 2 letters for renewal of contract be prepared.		
	Posted 5 Accounting Officers		
	Processed Salaries, pension and gratuity in the stipulated time		
	Updated Staff list monthly		
	Verified payroll and reconciled it with the staff list		

Reasons for Variation in performance

No Variations

Total	2,999,432
Wage Recurrent	1,546,833
Non Wage Recurrent	1,452,599
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry's records system managed	Managed Ministry Records system	Item	Spent
		221003 Staff Training	2,133
	Managed the filing system, Incoming and outgoing mail	221011 Printing, Stationery, Photocopying and Binding	1,000
	Offered Technical support to departments on records management.	222002 Postage and Courier	7,500

Reasons for Variation in performance

No Variation

	Total	10,633
	Wage Recurrent	0
	Non Wage Recurrent	10,633
	<i>AIA</i>	0
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<i>Arrears</i>		
	Total For SubProgramme	3,010,065
	Wage Recurrent	1,546,833
	Non Wage Recurrent	1,463,232
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 22 Property Managment

Outputs Provided

Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Completion of construction works on the chancery in Bujumbura Monitored.	.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 1,200
Timely payment to contractors / consultants coordinated	Monitored renovation of chancery in Brussels		
Construction of New chancery in Juba-South Sudan coordinated	Also completed remodeling and furnishing of Uganda House in New York.		
Progress on Renovation of the Chancery in Brussels monitored	Produced one (01) report on properties abroad		
One (1) Quarterly progress report on properties abroad produced			
Five (5) Missions supported on compliance with procurement procedures			

Reasons for Variation in performance

No Variation

Total	1,200
Wage Recurrent	0
Non Wage Recurrent	1,200
AIA	0
Total For SubProgramme	1,200
Wage Recurrent	0
Non Wage Recurrent	1,200
AIA	0

Recurrent Programmes

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
One (1) ICT Maintenance activity carried out.	Repaired and Serviced 4 heavy duty photocopiers, 1 heavy duty printer and 1 medium size printer;	221008 Computer supplies and Information Technology (IT)	1,250
Implementation of ICT policy coordinated.	Populated Headquarters and Missions websites with updated content.	221011 Printing, Stationery, Photocopying and Binding	1,595
End user support provided and ICT related issues resolved	Draft Policy pending approval.	221012 Small Office Equipment	750
End User Software Procured and installed.	Facilitated Four (4) online meetings during the lockdown period (IGAD (2), Uganda/ Rwanda Adhoc committee and Public Service day conference);	222003 Information and communications technology (ICT)	41,378
ICT Infrastructure security ensured.		227002 Travel abroad	1,250
Digital Signage procured and installed.	Organized Four Online meetings with PIIMS PIT members to revise Specification Requirements (SRS) for the development of Protocol Integrated Information Management System (PIIMS), security Assessment and procurement of PIIMS infrastructure;		
Assorted ICT Equipment Procured	Conducted Training and setting up of end users on the new email system;		
	Provided End user support and troubleshooting.		
	Procured one (1) computer set for planning Unit.		

Reasons for Variation in performance

No Variation

Total	46,223
Wage Recurrent	0
Non Wage Recurrent	46,223
A/A	0
Total For SubProgramme	46,223
Wage Recurrent	0
Non Wage Recurrent	46,223
A/A	0

Development Projects

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 0027 Strengthening Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
	312101 Non-Residential Buildings	369,109
Protocol reception refurbished	Remodeled the Ministry ground floor lobby and entrance	
Lobby remodeled		
Perimeter wall renovated	Reconstructed the collapsed portion of the boundary wall.	

Reasons for Variation in performance

No variations

	Total	369,109
	GoU Development	369,109
	External Financing	0
	AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Purchased 01 Computer Set	Item	Spent
10 Computers procured.		312213 ICT Equipment	6,317
02 Printers repaired			

Reasons for Variation in performance

Insufficient funds

	Total	6,317
	GoU Development	6,317
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
	312202 Machinery and Equipment	16,217

Assorted Toilet accessories procured and installed

Door locks procured and installed

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	16,217
GoU Development	16,217
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Assorted Furniture and Fittings for office procured	312203 Furniture & Fixtures	132,157
Procured assorted items of furniture, fixtures and fittings as follows:-		
Procured Forty-Six (46) portraits out of Sixty-Six (66) for former and current Presidents, Ministers and Permanent Secretaries of Foreign Affairs since Independence (1962).		
Procured one (01) Executive table, Thirty (30) chairs and Forty (40) tables for Wapakhabulo Auditorium.		
Procured office chairs for officers in seven (07) offices.		
Refurbished the Reception/ Security desks and drawers on 2nd -6th Floors of the Ministry building.		
Re-painted Rwenzori VIP Lounge & Ministers' Boardroom & corridors of the entire 6th floor		
Procured and fixed five (05) transparent iron sheets on the roof top of the Ministry building.		
Procured flower pots for offices of the Minister and Director		
Procured a water dispenser for the Ambassador Special duties		

Reasons for Variation in performance

No variations

Total	132,157
GoU Development	132,157
External Financing	0
AIA	0
Total For SubProgramme	523,800
GoU Development	523,800

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	7,808,623
		Wage Recurrent	1,546,833
		Non Wage Recurrent	5,737,990
		GoU Development	523,800
		External Financing	0
		AIA	0