

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.718	4.289	4.095	75.0%	71.6%	95.5%
	Non Wage	46.366	25.231	18.663	54.4%	40.3%	74.0%
Dev't.	GoU	0.713	1.173	0.792	164.5%	111.1%	67.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		52.798	30.693	23.550	58.1%	44.6%	76.7%
Total GoU+Ext Fin (MTEF)		52.798	30.693	23.550	58.1%	44.6%	76.7%
Arrears		6.357	6.357	6.372	100.0%	100.2%	100.2%
Total Budget		59.155	37.049	29.922	62.6%	50.6%	80.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		59.155	37.049	29.922	62.6%	50.6%	80.8%
Total Vote Budget Excluding Arrears		52.798	30.693	23.550	58.1%	44.6%	76.7%

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	21.09	0.94	0.64	4.5%	3.0%	68.1%
Program: 1606 Regional and International Political Affairs	1.32	1.06	0.89	80.5%	67.0%	83.2%
Program: 1622 Protocol and Public Diplomacy	1.28	1.04	0.78	81.5%	61.2%	75.2%
Program: 1649 Policy, Planning and Support Services	29.11	27.65	21.24	95.0%	73.0%	76.8%
Total for Vote	52.80	30.69	23.55	58.1%	44.6%	76.7%

Matters to note in budget execution

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1. The prevalence of COVID-19 Pandemic continued to affect implementation of some of the planned activities including hosting of Multilateral and Bilateral Cooperation engagements.
2. In the course of the quarter, the Ministry received approval on internal re-allocation to facilitate additional subvention to Pan African Women Movement, acquisition of a modern telecommunication system as well as computers and printers, and purchase of furniture for key operation offices of accounts and procurement.
3. The following accounts registered low funds absorption by the end of the quarter:
 - i. Pension amounting to Ugx. 1,190,650,433 was pending verification of the relevant beneficiaries, especially foreign pensioners.
 - ii. Gratuity amounting to Ugx. 665,393,332 was not paid out due to incomplete or delayed submission on the part of the claimants.
 - iii. Ugx 300,000,000 on ICT equipment was pending conclusion of the procurement process for the purchase of a modern telecommunication system, computers and printers.

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	
0.034 Bn Shs	SubProgram/Project :15 Diaspora
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
13,776,564.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
8,876,250.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
7,827,186.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
2,000,000.000 UShs	221012 Small Office Equipment
Reason: Procurement ongoing	
1,442,437.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing	
0.032 Bn Shs	SubProgram/Project :18 Regional and International Economic Affairs
Reason: Implementation of some of the planned activities affected by COVID pandemic	
<i>Items</i>	
19,754,364.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic	
4,100,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
1,852,583.000 UShs	221007 Books, Periodicals & Newspapers

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Reason: Procurement ongoing	
1,830,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement ongoing	
1,591,875.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
0.154 Bn Shs	SubProgram/Project :23 Regional Economic Cooperation
Reason: Implementation of some of the planned activities affected by COVID pandemic	
<i>Items</i>	
103,020,750.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic	
25,034,268.000 UShs	227001 Travel inland
Reason: Implementation of some of the planned activities affected by COVID pandemic	
14,824,030.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
8,303,692.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
2,346,865.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing	
0.078 Bn Shs	SubProgram/Project :24 International Economic Cooperation
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
50,290,270.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic	
11,950,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
6,956,000.000 UShs	221003 Staff Training
Reason: Procurement ongoing	
3,597,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
2,884,583.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing	
Program 1606 Regional and International Political Affairs	
0.034 Bn Shs	SubProgram/Project :17 Regional and International Political Affairs

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Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
24,855,109.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
4,537,501.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
2,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
1,500,000.000 UShs	221012 Small Office Equipment
Reason: Procurement ongoing	
927,229.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing	
0.052 Bn Shs	SubProgram/Project :19 Regional Peace and Security
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
35,633,956.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
5,671,245.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
4,138,897.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
2,400,000.000 UShs	221012 Small Office Equipment
Reason: Procurement ongoing	
2,183,460.000 UShs	227001 Travel inland
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
0.083 Bn Shs	SubProgram/Project :20 International Law & Social Affairs
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
53,197,965.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
8,618,600.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
8,441,170.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Procurement ongoing	
5,630,010.000 UShs	227001 Travel inland
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
3,866,660.000 UShs	221012 Small Office Equipment
Reason: Procurement ongoing	
0.066 Bn Shs	SubProgram/Project :25 International Political Cooperation
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
32,574,692.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
12,632,070.000 UShs	227001 Travel inland
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
7,792,600.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
6,087,396.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
2,884,583.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing	
Program 1622 Protocol and Public Diplomacy	
0.070 Bn Shs	SubProgram/Project :21 Public Diplomacy
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
33,972,100.000 UShs	221001 Advertising and Public Relations
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
14,726,025.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
9,946,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement on going	
5,586,800.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement on going	
2,163,437.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement on going	
0.056 Bn Shs	SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)

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Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
25,842,560.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds to be paid out in Q4	
22,227,875.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
3,099,600.000 UShs	227001 Travel inland
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
1,852,583.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement on going	
1,788,373.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement on going	
0.094 Bn Shs	SubProgram/Project :27 Protocol Services
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
62,117,180.000 UShs	227001 Travel inland
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
15,475,720.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
5,953,567.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
5,814,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
1,852,583.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing	
0.029 Bn Shs	SubProgram/Project :28 Consular Services
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
15,176,913.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
6,515,920.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
4,970,257.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Procurement ongoing	
1,852,583.000 US\$	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing	
245,000.000 US\$	221012 Small Office Equipment
Reason: Procurement ongoing	
Program 1649 Policy, Planning and Support Services	
2.501 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
872,718,296.000 US\$	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
667,480,388.000 US\$	225002 Consultancy Services- Long-term
Reason: Funds to be expended in Q4	
259,658,768.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
147,147,516.000 US\$	228002 Maintenance - Vehicles
Reason: Payment processing ongoing	
92,000,000.000 US\$	223005 Electricity
Reason: Funds to be expended in Q4	
0.454 Bn Shs	SubProgram/Project :05 Policy and Planning
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
365,694,875.000 US\$	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
47,116,600.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement on going	
21,622,000.000 US\$	221016 IFMS Recurrent costs
Reason: Funds to be expended in Q4	
8,412,600.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Procurement on going	
6,465,950.000 US\$	227001 Travel inland
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
0.097 Bn Shs	SubProgram/Project :14 Internal Audit

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Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
89,112,327.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
2,577,146.000 UShs	221003 Staff Training
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
2,277,513.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
1,863,999.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement ongoing	
760,513.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
2.129 Bn Shs	<i>SubProgram/Project :16 Human Resource Managment Department</i>
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
1,190,650,433.000 UShs	212102 Pension for General Civil Service
Reason: Pending verification especially on foreign pensioners	
665,393,332.000 UShs	213004 Gratuity Expenses
Reason: Incomplete or delayed submission on the part of the claimants	
68,405,800.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds to be spend as and when relevant expenses become due.	
54,946,496.000 UShs	221003 Staff Training
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
52,011,752.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
0.019 Bn Shs	<i>SubProgram/Project :22 Property Managment</i>
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
7,352,866.000 UShs	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
3,890,319.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
3,536,799.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason: Procurement ongoing	
2,599,990.000 US\$	227001 Travel inland
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
1,550,000.000 US\$	221012 Small Office Equipment
Reason: Procurement ongoing	
0.094 Bn Shs	<i>SubProgram/Project :29 Information and Communication Technology</i>
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
<i>Items</i>	
74,271,181.000 US\$	222003 Information and communications technology (ICT)
Reason: Payments earmarked for Q4	
7,540,380.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments earmarked for Q4	
3,657,165.000 US\$	227002 Travel abroad
Reason: Implementation of some of the planned activities affected by COVID pandemic.	
2,853,111.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
2,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
0.361 Bn Shs	<i>SubProgram/Project :1591 Retooling of Ministry of Foreign Affairs</i>
Reason: Procurement ongoing	
<i>Items</i>	
300,000,000.000 US\$	312213 ICT Equipment
Reason: Procurement on going	
60,584,899.000 US\$	312203 Furniture & Fixtures
Reason: Procurement ongoing	
<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

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Sector Outcomes contributed to by the Programme Outcome			
1 .Improved income from the foreign sources			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3.2%	0.17%
• Level of deepening regional integration	Policy Process	3 Regional and Continental Protocols Negotiated/ Concluded	The two(2) IGAD concluded protocols are pending submission to the council of Ministers. They include : protocol on free movement of livestock and pastoralists, and the other on free movement of persons within the IGAD region
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 2020/21	Actuals By END Q3
Percentage of conflicts resolved/contained.	Percentage	100%	100%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
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 2020/21	Actuals By END Q3
Provision of consular services at home and abroad	Text	28000 Cases Handled	Over 24,524 various consular cases were handled
Facilitation of official ceremonies and functions at home and abroad	Text	10 International/ National Functions facilitated	08 international/national functions were facilitated with protocol functions
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 2020/21	Actuals By END Q3
• 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	Strong

Table V2.2: Key Vote Output Indicators*

Programme : 05 Regional and International Economic Affairs			
Sub Programme : 15 Diaspora			
KeyOutPut : 01 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Diaspora Conventions participated in	Number	3	05
Sub Programme : 23 Regional Economic Cooperation			
KeyOutPut : 01 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of integration projects coordinated for implementation	Number	4	04
Sub Programme : 24 International Economic Cooperation			
KeyOutPut : 01 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of tourism/trade/Investment promotional engagements held	Number	5	04
Number of scholarships secured	Number	300	327
Programme : 06 Regional and International Political Affairs			
Sub Programme : 19 Regional Peace and Security			
KeyOutPut : 02 Peace and Security			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of peace and security engagements participated in	Number	10	20

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Sub Programme : 20 International Law & Social Affairs			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of treaties ratified/domesticated	Number	4	06
Sub Programme : 25 International Political Cooperation			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of bilateral/multilateral engagements held	Number	12	20
No of Political Cooperation frameworks negotiated/concluded	Number	25	13
No. of International Job Placements lobbied for Ugandans \Uganda	Number	3	05
Programme : 22 Protocol and Public Diplomacy			
Sub Programme : 21 Public Diplomacy			
KeyOutPut : 03 Diplomatic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of media engagements undertaken to promote and protect Uganda's image	Number	20	42
Sub Programme : 27 Protocol Services			
KeyOutPut : 01 Protocol services up to state level			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of official ceremonies and functions facilitated with protocol services	Number	10	08
Number of diplomatic cards issued.	Number	500	770
Number of diplomatic clearances handled	Number	400	472
No. of Presidential and VIP visits facilitated	Number	10	05
Sub Programme : 28 Consular Services			
KeyOutPut : 02 consular services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of distressed Ugandans in Diaspora assisted	Number	32	350
Number of documents issued by Uganda institutions certified	Number	1000	2093

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Performance highlights for the Quarter

In the Third Quarter (Q3) FY 2020/21, the Ministry's performance highlight under the key result areas was as follows:

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

1. Coordinated meetings with national stakeholders and provided a response to issues raised by the UN Panel of Experts on South Sudan, the Democratic Republic of Congo and the Democratic People's Republic of Korea.
2. Coordinated inputs to UN Security Council debates on:-
 - i. The UN Mission in the DRC (MONUSCO). The UN Security Council recalled the importance of the DRC and its neighbors working together to tackle insecurity in eastern DRC and encouraged further efforts to foster economic development. They expressed concern at the increased activity of ADF and other armed groups.
 - ii. South Sudan. The Council encouraged the continued firm engagement by IGAD, AU and countries of the region to find a durable solution to South Sudan's peace and security challenges.
 - iii. Somalia. The outcome was a resolution re-authorizing the mandate of AMISOM until 31st December 2021. The Council called on the UN Secretary General to continue to provide a logistical package to AMISOM.
3. Participated in the following 11 meetings/engagements aimed at promoting national and regional peace and security:-
 - i. The 34th virtual Ordinary Session of the AU Assembly 6-7 February 2021. At the session, Mr. Robert Doya Nanima was elected to the African Committee of Experts on the Rights and Welfare of the Child (ACERWC)
 - ii. The AU Peace and Security Council Ministerial meeting on Somalia on 9th February 2021. The outcome was agreement on a common approach to the new mandate by the UN Security Council for AMISOM.
 - iii. The EAC Summit on 27 February 2021. At the summit Justice Geoffrey Kiryabwiire and Justice Richard Muhumuza were elected to the East African Court of Justice.
 - iv. IGAD institutional capacity building workshop on Mediation, Conflict Prevention, Dialogue and Peace Building; 2nd -4th March 2021.
 - v. The IGAD scientific conference on Migration & Displacement; 22nd -24th February 2021.
 - vi. The 12th meeting of the IGAD Drought Disaster Resilience and Sustainability Initiative (IDDRSI) Platform Steering Committee; 18th -19th March 2021.
 - vii. Regional bilateral training by Inter-Governmental Authority (IGAD) for non-state actors (media and CSOs) on the threat and impacts of human trafficking and migrant smuggling 22-25th March 2021.
 - viii. Meetings of the Technical Support Committee of the Peace, Security and Cooperation Framework of DRC and the Region, and a subsequent virtual meeting with the Special Envoy of the UN Secretary General for the Great Lakes Region. Uganda was selected a member of the Contact and Coordination group (CCG) of the framework. The group is to look at non-military means of conflict resolution.
 - ix. IGAD institutional capacity building workshop on Teacher Training; 1st -2nd March 2021 that reviewed the implementation of the Djibouti Declaration on Regional Refugee Education (2017) and the Plan of Action (PoA) on Education for refugees, returnees, and host communities focusing mainly on boosting access to tertiary education and, the Kampala declaration on jobs, livelihoods and self-reliance (2019).
 - x. IGAD strategy, Vision and budget meeting to approve 2021 Budget and new Assessment scale/mechanism; 22nd -24th March 2021.
 - xi. The inter-ministerial meeting on Uganda border demarcation where it was agreed the Ministry of Foreign Affairs; presents a detailed report to Parliament on the demarcation of Uganda border; prepare a Cabinet Memo to be presented to the Cabinet by the Minister of Foreign Affairs detailing the budgets and work plans for the Cabinet's approval and Government funding and for the technical team to draw on the work plans and budgets of the border demarcation exercise.

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

4. Participated in meetings aimed at resolving issues of the ban of Uganda's maize by Kenya.
5. Followed up and coordinated the exchange of views into the protocols for the export of beef, pepper and aquatic products to China from Uganda, during the visit of H.E. Yang Jiechi, Special Representative of President Xi Jinping

MOBILIZATION OF TECHNICAL ASSISTANCE AND CAPACITY BUILDING OPPORTUNITIES

6. Secured 189 short and long-term training opportunities/ scholarships from various countries such as Malaysia, India, Thailand, Turkey, Switzerland, Egypt, Singapore, Korea, Serbia, and Azerbaijan.

COOPERATION FRAMEWORKS / AGREEMENTS

7. Concluded 03 MoUs as follows:- MoU on Defence Cooperation with Kenya, Cooperation Agreement and MoU on Political Consultation with Saudi Arabia, and MoU on labour externalization with the state of Qatar

PROVISION OF DIPLOMATIC AND PROTOCOL SERVICES

8. Facilitated the presentation of letters of credence by 07 Ambassadors of UAE, South Africa, USA, Britain, Somalia, Japan, and Saudi Arabia.

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9. Coordinated the granting of 03 Agreement's to Ambassador of Vietnam, Hungary, China
10. Coordinated visits of 04 Special Envoys from Nigeria, Somalia, S.G Common Wealth, Sahrawi
11. Organized 03 farewell luncheon for the outgoing Ambassadors of China, SG IGAD, SG Common Wealth
12. Recommended 421 work permits, visa entry and dependent passes for diplomatic missions and international organizations
13. Processed and issued 179 Diplomatic identity cards.
14. Facilitated the registration 1253 sim cards of diplomatic missions
15. Handled 1,329 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN.
16. Sent 11 Presidential messages to China, Tanzania, Russia, Canada, Israel, EU, DPRK, Dawood Bohra Community, Zambia, Kenya, and Sudan.
17. Secured 06 appointments for Diplomatic corp with H.E the President and 21 with other MDAs
18. Provided protocol services at 03 National days as follows; NRM liberation day, Terehe Sita and Jonan Luwum Day

PROVISION OF CONSULAR SERVICES

19. Coordinated with the Uganda Embassy in Juba to return the remains of 9 Ugandans tragically killed in South Sudan on 29th March 2021. The Ministry also coordinated official response to South Sudan protesting the killing of Ugandans and calling on the Government of South Sudan to give better protection to Ugandans traveling in South Sudan.
20. Handled 22 complaints and issues relating to arrests, missing persons, fake passports, death between Ugandans and diplomats.
21. Facilitated repatriated 123 remains of Ugandans who died abroad (Asia-10, Africa-45, Europe -34, Gulf States 25, Americas-9)
22. Addressed/ referred 15 cases raised by foreign missions in Kampala.
23. Facilitated 322 government officials with diplomatic notes to obtain travel visas
24. Certified 1,112 academic documents (males 647& females 465)
25. Cleared passport renewals for 100 Ugandans (Africa 54, Gulf States 22, Europe 13,Asia 10, America 1)
26. Registered and handled 40 cases of distressed persons (Saudi- Arabia-30, Jordan-3, Oman-2, UAE-4 & UK-1)

Provision of international Legal and Social Services

27. Submitted Uganda's 3rd, 4th and 5th Reports on the Implementation of the Convention on the Rights of the Child and the two optional protocols to the Convention, 30 March 2021
28. Submitted the second and third report to the African Committee of Experts on the Rights of the Child, 30 March 30 2021.
29. Two(2) Statutory Instruments were drafted and cleared by First Parliamentary Counsel, extending diplomatic privileges and immunities to: (i) International Development Law Organization (IDLO); and, (ii) Islamic Development Bank (IsDB) in Kampala.
30. Prepared responses to relevant regional and international organs on the alleged human rights violations, including a response to the European Parliament Resolution on the political situation in Uganda.
31. Coordinated stakeholder engagement and responses by Government of Uganda to a new Governance structure and partnering with Democratic Governance Facility (DGF) Partners.
32. Handled 10 in-bound and 2 out-bound requests for international Legal Assistance between Uganda and third countries, in liaison with the

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QUARTER 3: Highlights of Vote Performance

Office of the DPP and Office of the Attorney General

33. Addressed 04 Complaints by Ugandan nationals (former Employees) against Embassies in Kampala

34. Prepared Instruments of appointment (credentials) for Delegations representing Uganda in various meetings and conferences abroad.

35. Legalized and certified over 100 documents.

PROMOTION OF UGANDA'S IMAGE ABROAD

36. Disseminated 35 Press releases and 6 media supplements about the Ministry activities.

37. Organized 12 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.

Strengthening Institutional Capacity

38. Facilitated 37 staff for training as follows;

i. 28 senior management staff trained in financial management for non- financial managers

ii. 7 staff members trained in development and management of SACCOs

iii. 2 staff members trained in marketing of services exports from Uganda

39. Provided support supervision to Uganda Embassy in Kinshasa.

40. Procured 01 Motor Vehicle for Hon. Minister of State for Foreign Affairs/International Affairs.

41. Developed draft guidelines on recruitment and management of Local staff in Missions abroad.

42. Developed guidelines on Notarization, authentication, Legalization and Certification of Documents.

43. Coordinated the completion of the Construction of a Chancery building in Bujumbura.

Crosscutting issues

44. Supported 3 staff members in areas of medical, funeral expenses and healthy living.

45. Organized 1 Health camp on breast and prostate cancer screening and prevention awareness.

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

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	21.09	0.94	0.64	4.5%	3.0%	68.1%
<i>Class: Outputs Provided</i>	<i>21.09</i>	<i>0.94</i>	<i>0.64</i>	<i>4.5%</i>	<i>3.0%</i>	<i>68.1%</i>
160501 Promotion of trade, tourism, education, and investment	0.86	0.71	0.53	82.9%	62.1%	74.9%
160502 Special Summits and Conferences	19.60	0.00	0.00	0.0%	0.0%	0.0%
160503 Northern Corridor Integration	0.63	0.23	0.11	36.3%	16.9%	46.7%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1606 Regional and International Political Affairs	1.32	1.06	0.89	80.5%	67.0%	83.2%
<i>Class: Outputs Provided</i>	<i>1.32</i>	<i>1.06</i>	<i>0.89</i>	<i>80.5%</i>	<i>67.0%</i>	<i>83.2%</i>
160601 Cooperation frameworks	0.83	0.71	0.57	84.9%	68.0%	80.1%
160602 Peace and Security	0.40	0.30	0.30	76.0%	73.7%	96.9%
160603 Special Summits and Conferences	0.09	0.05	0.02	60.5%	27.7%	45.8%
Program 1622 Protocol and Public Diplomacy	1.28	1.04	0.78	81.5%	61.2%	75.2%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>1.04</i>	<i>0.78</i>	<i>81.5%</i>	<i>61.2%</i>	<i>75.2%</i>
162201 Protocol services up to state level	0.72	0.58	0.43	80.1%	59.7%	74.5%
162202 consular services provided	0.21	0.16	0.13	77.9%	63.5%	81.6%
162203 Diplomatic services	0.35	0.30	0.22	86.4%	63.1%	73.0%
Program 1649 Policy, Planning and Support Services	35.47	34.00	27.62	95.9%	77.9%	81.2%
<i>Class: Outputs Provided</i>	<i>18.39</i>	<i>15.22</i>	<i>9.72</i>	<i>82.7%</i>	<i>52.9%</i>	<i>63.9%</i>
164919 Human Resource Management Services	11.42	8.70	6.40	76.1%	56.1%	73.6%
164920 Records Management Services	0.12	0.11	0.08	98.9%	71.5%	72.3%
164921 Administrative support services	6.70	6.27	3.12	93.6%	46.6%	49.8%
164922 Ministry Property Management services	0.15	0.13	0.11	85.7%	73.0%	85.3%
<i>Class: Outputs Funded</i>	<i>10.01</i>	<i>11.26</i>	<i>10.73</i>	<i>112.5%</i>	<i>107.2%</i>	<i>95.3%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	10.01	11.26	10.73	112.5%	107.2%	95.3%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>1.17</i>	<i>0.79</i>	<i>164.5%</i>	<i>111.1%</i>	<i>67.5%</i>
164972 Government Buildings and Administrative Infrastructure	0.07	0.07	0.07	100.0%	100.0%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.63	0.61	118.9%	115.0%	96.8%
164976 Purchase of Office and ICT Equipment, including Software	0.05	0.35	0.05	700.0%	100.0%	14.3%
164978 Purchase of Office and Residential Furniture and Fittings	0.06	0.12	0.06	195.3%	99.1%	50.7%
<i>Class: Arrears</i>	<i>6.36</i>	<i>6.36</i>	<i>6.37</i>	<i>100.0%</i>	<i>100.2%</i>	<i>100.2%</i>
164999 Arrears	6.36	6.36	6.37	100.0%	100.2%	100.2%
Total for Vote	59.15	37.05	29.92	62.6%	50.6%	80.8%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>42.08</i>	<i>18.26</i>	<i>12.03</i>	<i>43.4%</i>	<i>28.6%</i>	<i>65.9%</i>
211101 General Staff Salaries	5.72	4.29	4.10	75.0%	71.6%	95.5%
211103 Allowances (Inc. Casuals, Temporary)	1.88	2.20	2.00	116.9%	106.2%	90.9%
212102 Pension for General Civil Service	3.16	2.37	1.18	75.0%	37.3%	49.8%

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213001 Medical expenses (To employees)	0.06	0.06	0.05	100.0%	77.4%	77.4%
213002 Incapacity, death benefits and funeral expenses	0.13	0.13	0.06	100.0%	47.4%	47.4%
213004 Gratuity Expenses	1.66	1.24	0.58	75.0%	34.8%	46.4%
221001 Advertising and Public Relations	0.07	0.07	0.03	100.0%	46.0%	46.0%
221002 Workshops and Seminars	20.13	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.22	0.22	0.15	100.0%	70.2%	70.2%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.02	100.0%	24.6%	24.6%
221008 Computer supplies and Information Technology (IT)	0.26	0.26	0.12	100.0%	47.7%	47.7%
221009 Welfare and Entertainment	0.31	0.40	0.32	128.1%	102.7%	80.2%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.15	100.0%	43.9%	43.9%
221012 Small Office Equipment	0.05	0.05	0.02	100.0%	34.2%	34.2%
221016 IFMS Recurrent costs	0.15	0.15	0.11	100.0%	78.7%	78.7%
221017 Subscriptions	0.01	0.01	0.01	100.0%	77.9%	77.9%
221020 IPPS Recurrent Costs	0.06	0.06	0.05	100.0%	79.7%	79.7%
222001 Telecommunications	0.11	0.11	0.11	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.06	0.03	100.0%	40.5%	40.5%
222003 Information and communications technology (ICT)	0.11	0.11	0.04	100.0%	34.3%	34.3%
223002 Rates	0.05	0.05	0.03	100.0%	50.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.07	100.0%	72.8%	72.8%
223004 Guard and Security services	0.17	0.17	0.09	100.0%	52.7%	52.7%
223005 Electricity	0.20	0.20	0.10	100.0%	53.1%	53.1%
223006 Water	0.04	0.04	0.02	100.0%	50.0%	50.0%
224004 Cleaning and Sanitation	0.07	0.07	0.04	100.0%	53.2%	53.2%
225002 Consultancy Services- Long-term	0.70	0.70	0.03	100.0%	4.6%	4.6%
227001 Travel inland	0.45	0.45	0.24	100.0%	53.2%	53.2%
227002 Travel abroad	4.06	2.60	0.82	64.0%	20.1%	31.4%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.05	100.0%	72.1%	72.1%
227004 Fuel, Lubricants and Oils	1.12	1.12	1.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.17	100.0%	53.5%	53.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.07	100.0%	70.3%	70.3%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	97.1%	97.1%
Class: Outputs Funded	10.01	11.26	10.73	112.5%	107.2%	95.3%
262101 Contributions to International Organisations (Current)	9.09	8.40	8.05	92.4%	88.6%	95.9%
263104 Transfers to other govt. Units (Current)	0.58	2.36	2.18	409.7%	377.6%	92.2%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.34	0.50	0.49	145.7%	145.0%	99.6%
Class: Capital Purchases	0.71	1.17	0.79	164.5%	111.1%	67.5%
312101 Non-Residential Buildings	0.07	0.07	0.07	100.0%	100.0%	100.0%
312201 Transport Equipment	0.53	0.63	0.61	118.9%	115.0%	96.8%

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QUARTER 3: Highlights of Vote Performance

312203 Furniture & Fixtures	0.06	0.12	0.06	195.3%	99.1%	50.7%
312213 ICT Equipment	0.05	0.35	0.05	700.0%	100.0%	14.3%
Class: Arrears	6.36	6.36	6.37	100.0%	100.2%	100.2%
321605 Domestic arrears (Budgeting)	6.36	6.36	6.37	100.0%	100.2%	100.2%
Total for Vote	59.15	37.05	29.92	62.6%	50.6%	80.8%

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	21.09	0.94	0.64	4.5%	3.0%	68.1%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.23	0.18	0.14	78.3%	62.7%	80.1%
18 Regional and International Economic Affairs	0.15	0.09	0.06	60.3%	38.6%	64.1%
23 Regional Economic Cooperation	20.42	0.42	0.26	2.0%	1.3%	62.9%
24 International Economic Cooperation	0.30	0.26	0.18	87.0%	60.5%	69.5%
Program 1606 Regional and International Political Affairs	1.32	1.06	0.89	80.5%	67.0%	83.2%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.19	0.11	0.08	60.0%	45.3%	75.4%
19 Regional Peace and Security	0.43	0.35	0.30	79.8%	69.7%	87.2%
20 International Law & Social Affairs	0.36	0.32	0.23	87.9%	63.5%	72.2%
25 International Political Cooperation	0.34	0.29	0.27	84.8%	79.2%	93.4%
Program 1622 Protocol and Public Diplomacy	1.28	1.04	0.78	81.5%	61.2%	75.2%
<i>Recurrent SubProgrammes</i>						
21 Public Diplomacy	0.27	0.22	0.15	82.3%	55.8%	67.8%
26 Protocol and Public Diplomacy (Directorate)	0.25	0.18	0.13	72.2%	50.0%	69.3%
27 Protocol Services	0.55	0.48	0.38	86.6%	68.1%	78.6%
28 Consular Services	0.21	0.16	0.13	77.9%	63.5%	81.6%
Program 1649 Policy, Planning and Support Services	35.47	34.00	27.62	95.9%	77.9%	81.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	21.53	22.56	19.55	104.8%	90.8%	86.6%
05 Policy and Planning	1.06	0.92	0.47	86.4%	43.8%	50.6%
14 Internal Audit	0.17	0.16	0.06	93.1%	34.2%	36.8%
16 Human Resource Management Department	11.56	8.81	6.49	76.2%	56.1%	73.6%
22 Property Management	0.15	0.13	0.11	85.7%	73.0%	85.3%
29 Information and Communication Technology	0.27	0.25	0.15	90.7%	56.3%	62.0%
<i>Development Projects</i>						
1591 Retooling of Ministry of Foreign Affairs	0.71	1.17	0.79	164.5%	111.1%	67.5%
Total for Vote	59.15	37.05	29.92	62.6%	50.6%	80.8%

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QUARTER 3: Highlights of Vote Performance

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 3: 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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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
Seven (7) Diaspora meetings participated in (UNAA, UNBC, U.A.E., UK, Dubai, Canada, Copenhagen)	Participated in five (5) virtual Diaspora meetings during which, information on immigration issues and Uganda's investment opportunities, among others was shared. The meeting included: i. The	211103 Allowances (Inc. Casuals, Temporary)	82,728
		221007 Books, Periodicals & Newspapers	1,442
		221008 Computer supplies and Information Technology (IT)	2,959
Development of the Diaspora policy fast tracked	4th Uganda Netherlands Business Convention (UNBC) ii. 32nd Uganda North America Convention (UNAA) and Trade and Investment Forum. iii.	221009 Welfare and Entertainment	4,150
		221011 Printing, Stationery, Photocopying and Binding	2,609
Implementation of global outcomes affecting diaspora activities coordinated	Uganda-U.A.E Virtual Convention held from 21-22 October 2020. iv. Uganda Diaspora Japan 1st Virtual Convention on 8th November 2020. v. Uganda Diaspora Agri-Business Investment Day E-Conference and Award held at MOFA on 21st November 2020.	222001 Telecommunications	1,000
		227001 Travel inland	372
		227002 Travel abroad	2,373
		227004 Fuel, Lubricants and Oils	44,000
	Finalized the draft Uganda Diaspora Policy.		

Reasons for Variation in performance

The Covid-19 pandemic affected implementation of some planned activities.

Total	141,633
Wage Recurrent	0
Non Wage Recurrent	141,633
<i>AIA</i>	0
Total For SubProgramme	141,633
Wage Recurrent	0
Non Wage Recurrent	141,633
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

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QUARTER 3: 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
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	Provided regular guidance to the 36 Missions Abroad on effective promotion of Uganda's Trade, Tourism and Investment Opportunities.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,160
		221008 Computer supplies and Information Technology (IT)	7,100
Uganda's Participation in 4 International Economic /Business forums coordinated,		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	1,131
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	Supervised the development of a policy paper on the challenges against market access for Uganda goods into Kenya; and recommended on the way forward. Recommendations were also provided on ways of improving Uganda's economic interests with Saudi Arabia.	221012 Small Office Equipment	418
		222001 Telecommunications	823
5 Business partnerships identified and shared with the business community		227001 Travel inland	1,400
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	3,170
15 Capacity building opportunities abroad secured	Registered 70 Ugandan fish exporters with Saudi Food and Drug Authority for eligibility to export in the Saudi market.		
	Followed up and coordinated the exchange of views into the protocols for the export of beef, pepper and aquatic products to China from Uganda, during the visit of of H.E. Yang Jiechi, Special Representative of President Xi Jinping		
	Sourced 20 Science based scholarships from Hungary following the signing of relevant scholarship cooperation agreement/MoU		

Reasons for Variation in performance

Implementation of some of the planned activities affected by COVID pandemic.

Total	57,602
Wage Recurrent	0
Non Wage Recurrent	57,602
AIA	0
Total For SubProgramme	57,602
Wage Recurrent	0
Non Wage Recurrent	57,602
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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QUARTER 3: 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
Output: 01 Promotion of trade, tourism, education, and investment			
MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 6 countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria.	Concluded 03 bilateral negotiations between Uganda and DRC, Nigeria, and Ghana in accordance with the Bilateral Air Services Agreement (BASA) between Uganda and the respective countries.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 82,320
		221007 Books, Periodicals & Newspapers	538
		221008 Computer supplies and Information Technology (IT)	816
		221009 Welfare and Entertainment	3,600
Outstanding trade and economic issues with 4 Counties ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	Hosted a delegation from the Federal Republic of Nigeria's Senior Executive Course No42 of the National Institute for Policy and Strategic Studies (NIPSS), KURU from 12- 22 October 2020	221011 Printing, Stationery, Photocopying and Binding	5,309
		222001 Telecommunications	4,000
		227001 Travel inland	2,150
06 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.	Followed up with MAAIF on finalizing details on exporting Uganda's milk products to Algeria. MAAIF submitted a draft proposal on standards to Algeria	227004 Fuel, Lubricants and Oils	56,000
3 business forums organized with Somalia, Nigeria and Ethiopia.	Held a meeting with the Egyptian embassy representative on solar power and other areas of cooperation.		
Regional economic cooperation promoted through 7 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated	Followed up outstanding trade and economic issues with 03 Countries; Algeria, United Republic of Tanzania, DR Congo and Kenya		
	02 Joint Permanent Commission (JPC) activities participated in with DRC as follows;		
CFTA Summits hosted/attended and implementation of directives coordinated	i. Participated in meetings on Uganda-DRC Joint Patrols on Lakes Albert and Edward held at Kasenyi and Ishasha in DRC on 4th and 9th March 2021. The meeting was in line with the Bilateral Fisheries Agreement for the Sustainable Management of Fisheries Resources and Aquaculture in L. Edward and L. Albert.		
	ii. Participated in the reconnaissance visit to DRC on the cross- border roads infrastructure from 15- 23 March 2021.		
	Participated in 01 business forum meeting with H.E Alemtsehay Meseret, Ambassador of the Federal Democratic Republic of Ethiopia to review the state of play in the implementation of the outcomes of the Third Session of the		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Joint Ministerial Commission (JMC) between the Republic of Uganda and the Federal Democratic Republic of Ethiopia. The meeting agreed to promote the export of, Sugar, dairy and dairy products, etc, from Uganda to Ethiopia.

Regional economic cooperation promoted through the AU as follows;

Participated in the 14th Extraordinary Session of the Assembly of the African Union on the Silencing the Guns which decided as follows;

i. To, inter alia: extend the implementation of the AU Master Roadmap of Practical Steps to Silence the Guns in Africa for a period of ten (10) years from 2021- 2030, with periodic reviews every two (2) years, within the context of Agenda 2063.

ii. To extend the commemoration and conduct of the Africa Amnesty Month during September of each year for a period of ten (10) years from 2021-2030.

iii. Participated in the African Union 34th Ordinary Summit of the Assembly, 6-7 February 2021.

Participated in (2) meetings on preparing Uganda's bid to host the East Africa Monetary Institute/ East Africa Central Bank and the Institute for Statistics.

The Minister of Foreign Affairs and the Ambassador of Ethiopia on Ethiopia-Sudan boundary dispute: Aide memoire was made on the status of negotiations of the Grand Ethiopian Renaissance Dam (GERD).

Participated in 03 CFTA meetings as follows;

i. The virtual meeting where Ghana officially handed over, and commissioned, the premises for the Secretariat of the African Continental Free Trade Area (AfCFTA) where two Senior officials at the Secretariat are Ugandans.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

ii. The 13th Extraordinary Session of the Assembly of the African Union on the Start of Trading Under the African Continental Free Trade Area (AfCFTA).

iii. Participated in the Cabinet Sub-Committee on the Africa Continental Free Trade Area held on 18 March 2021, which adopted the Report of the Technical Sub- Committee on the implementation of the AfCFTA.

Reasons for Variation in performance

The outbreak of COVID-19 pandemic and subsequent lockdown hindered implementation of planned activities

	Total	154,732
	Wage Recurrent	0
	Non Wage Recurrent	154,732
	<i>AIA</i>	0

Output: 03 Northern Corridor Integration

NCIP Summits hosted/attended and implementation of directives coordinated	Item	Spent
Coordinated 03 NCIP Summits activities as follows;	227001 Travel inland	9,345
	227002 Travel abroad	97,177
i. Concluded the Memorandum of Understanding between the government of the Republic of Uganda and the government of the Republic of Kenya in support of the Uganda (Karamoja)-Kenya (Turkana and West Pokot)-Cross Border Programme for Sustainable Peace and Development.		
ii. Participated in a National Consultative meeting on the proposed Rwanda restructuring of the flight information region. The meeting was able to agree on a national position on the matter.		
iii. Participated in the 3rd Trade And Business Facilitation Symposium in Mombasa which brought together key stakeholders from both the Public and Private Sector who were involved in trade along the Northern and Central Corridor.		

Reasons for Variation in performance

The outbreak of COVID-19 pandemic and subsequent lockdown hindered implementation of planned activities

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	106,522
		Wage Recurrent	0
		Non Wage Recurrent	106,522
		<i>AIA</i>	0
		Total For SubProgramme	261,255
		Wage Recurrent	0
		Non Wage Recurrent	261,255
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

		Item	Spent
Uganda's position on International economic issues articulated at 10 meetings of United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement, Tripartite COMESA-EAC-SADC and Continental Free Trade Area among others	Articulated Uganda's position during two (02) international meetings. These were; - the UNGA meeting and the International Forum for Global Creative Economy.	211103 Allowances (Inc. Casuals, Temporary)	98,400
		221008 Computer supplies and Information Technology (IT)	11,850
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	10,650
		221012 Small Office Equipment	470
		222001 Telecommunications	2,570
		227001 Travel inland	1,930
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	48,000
16 inward Trade & Investment delegations with Iran, Russia, Turkey, Malaysia, Denmark, Belgium, Israel, Germany, UAE, India, Saudi Arabia, China, South Korea, France and Qatar hosted	Hosted 2 delegations of; I. The Holley International Group from Zhejiang China on a follow up visit. II. H.E. Yang Jiechi, Special Representative of President Xi Jinping and Member of the Political Bureau of the Communist Party of China (CPC).		
Uganda Investment, tourism and trade opportunities promoted at 5 International Expos	Coordinated and participated in fifteen (15) consultative meetings with private sector stakeholders on increasing private sector participation in foreign trade. The meetings were as follows: I. 2 meetings with Uganda Export Promotions Board (UEPB) II. 2 meetings with Uganda Extractive Industries' Transparency Initiative (EITI) III. Uganda Chamber of Mines and Petroleum, (UCMP), IV. Uganda Police Force (UPF), V. 2 meetings with Uganda Investment Authority (UIA) VI. Private Sector Foundation Uganda (PSFU) VII. Einstein Rising (NGO) VIII. Entrepreneurs for Entrepreneurs (Ondernemers voor Ondernemers-OVO), IX. Guangzhou Liuhua Fashion		
4 consultative meetings with PSF, UNCC&I, KACITA,UMA &USSIA coordinated on Private sector participation in foreign trade			
100 meetings with foreign dignitaries facilitated			
100 Briefs and reports on economic and commercial diplomacy reports compiled			

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wholesale Market.
X. Embassy of Belgium in Kampala.
XI. Uganda Consulate, Guangzhou.
XII. India Investor Association

Facilitated nine (9) meetings with foreign dignitaries on issues of mutual economic interest as follows:-
I. Outgoing Chinese Ambassador and H.E. Yang Jiechi,
II. Special Representative of President Xi Jinping,
III. Charge de Affairs of Hungary,
IV. Ambassador of UAE,
V. Ambassador of Netherlands.
VI. Outgoing UK High Commissioner (02),
VII. Ambassador of Turkey and;
VIII. UN Resident Representative.

Prepared and Compiled briefs on economic and commercial diplomacy with 21 countries namely: Denmark, Nordic Countries, Hungary (2), Ireland, Russia, European Union, China, South Korea India, UAE (2), Pakistan, Germany (2), UK, USA, Saudi Arabia (2) and Japan (2).

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

	Total	179,870
	Wage Recurrent	0
	Non Wage Recurrent	179,870
	<i>AIA</i>	0
	Total For SubProgramme	179,870
	Wage Recurrent	0
	Non Wage Recurrent	179,870
	<i>AIA</i>	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Decisions by four (4) International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated Uganda's participation and decisions at the following Six (06) International engagements:	211103 Allowances (Inc. Casuals, Temporary)	25,320
	i. UN Security Council debate on the UN Mission in the DRC (MONUSCO) on 31st March 2021. In the outcome (Press Release) of the meeting, the UN Security Council recalled the importance of the DRC and its neighbors working together to tackle insecurity in eastern DRC and encourage further efforts to foster economic development. They expressed concern at the increased activity of ADF and other armed groups.	221007 Books, Periodicals & Newspapers	925
Decisions by four (4) Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest.	ii. UN Security Council debate on South Sudan on 12th March 2021. In its outcome (Resolution) the Council encouraged the continued firm engagement by IGAD, AU and countries of the region to find a durable solution to South Sudan's peace and security challenges.	221008 Computer supplies and Information Technology (IT)	2,000
Candidature of three (3) Ugandans seeking jobs in Regional and International Organizations supported	iii. UN Security Council debate on Somalia on 12th March 2021. The outcome was a resolution re-authorizing the mandate of AMISOM until 31st December 2021. The Council called on the UN Secretary General to continue to provide a logistical package to AMISOM.		
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated	iv. Commonwealth leaders meeting held on 16th July 2020. The leaders issued a joint statement on the COVID-19 pandemic and steps to take to fight the pandemic and support each other in broader global efforts.		
	v. The 49th Foreign Ministers meeting of the Organization of Islamic Cooperation (OIC) in Niamey. In its Final Declaration the meeting commended the stabilization efforts of the Africa Union Mission in Somalia (AMISOM) and called on the international community to provide financial and logistical support to the Somalia Security Forces to enhance security in the country.		
	vi. Engagement with UN Security Council members leading to Resolution 2556 (2020), which among other things, noted that the elimination of the threat posed by armed groups like ADF requires an integrated regional approach and strong political engagement by the DRC, SADC and the Great Lakes region.		
	Coordinated Uganda delegation participation and decisions at four (04) regional engagements:		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

i. The AU Peace and Security Council Ministerial meeting on Somalia on 9th February 2021. The outcome was agreement on a common approach to the new mandate by the UN Security Council for AMISOM.

ii. The IGAD Heads of State and Government meeting held on 14th July 2020. The Heads of State agreed to the adoption of Regional Guidelines on Harmonization and Facilitation of Cross Border Transport Operations across the Region in preparation for gradual and sequenced de-confinement and reopening of the air space between Member States. They also called upon the international community to work closely with Member States to support the IGAD Secretariat in the implementation of the Food Security Response component as affected by COVID-19, Desert Locusts and Floods and within the framework of the IGAD Regional Response Strategy.

iii. The 38th Extraordinary Assembly of IGAD Heads of State and Government was held on 20th December 2020 in Djibouti, which in its Final Communiqué noted the commendable progress in South Sudan and urged the Parties to faithfully and fully implement the provisions of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS).

iv. The online summit convened by President of the DRC, HE Felix-Antoine Tshenedi Tshilombo on 7th October 2020 the outcome of which was a Final Communiqué where the Heads of State agreed to; set up a cross-border plan to strengthen surveillance and control measures in response to Covid-19 and other pathologies; combine efforts to eradicate the negative forces and armed groups operating in the Great Lakes Sub-Region and also consolidate cooperation and exploration of economic opportunities including facilitation of cross-border trade and infrastructure.

The Directorate successfully coordinated the campaign for support of three (03) Ugandan candidatures in the international system that include: Justice Julia Sebutinde for re-election as Judge of the

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

International Court of Justice (ICJ), Mr Bemanya Twebaze for election as a Director-General of the African Regional Intellectual Property Organization (ARIPO), and Dr Ahmed Kawesa Sengendo as Assistant Secretary General for Economic Affairs of the Organization of Islamic Cooperation (OIC).

In addition to the US\$37,159,200 budget approved by the UN General Assembly in June 2020 for the Regional Service Centre in Entebbe (RSCE), the UN General Assembly on 30th December 2020 approved US\$1.41 million for the share of Special Political Missions in the budget of the Regional Service Centre in Entebbe, Uganda. Earlier on, in September 2020, the AU and UN made a proposal to Uganda to operationalize the strengthening of African capacities to manage and resolve conflicts by prepositioning vehicles and equipment at the RSCE, to reinforce the regional African Standby Force arrangements. These decisions further cement the presence and offers opportunities for expansion of the RSCE work in Uganda.

The Directorate also coordinated meetings with senior NPA officials to develop a comprehensive plan to support the retention and expansion of the RSCE. The plan will also be a guide to attract and support other regional and international organizations to locate in Uganda.

Reasons for Variation in performance

No Variations

Total	28,245
Wage Recurrent	0
Non Wage Recurrent	28,245
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda	Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,560
		221009 Welfare and Entertainment	5,200
		221011 Printing, Stationery, Photocopying and Binding	4,537
One hundred (100) meetings on bilateral political issues coordinated	Held 43 Meetings with stakeholders on bilateral political issues.	221012 Small Office Equipment	500
		222001 Telecommunications	4,000
Implementation of recommendations from UN Security Council coordinated	Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on country situations that include; DRC, DPRK, Iran and Somalia.	227001 Travel inland	457
Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared	Prepared responses to UN Group of Experts on 3 country situations: South Sudan, DPRK, and DRC	227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

Implementation of some of the planned activities affected by COVID pandemic.

Total	56,254
Wage Recurrent	0
Non Wage Recurrent	56,254
AIA	0
Total For SubProgramme	84,500
Wage Recurrent	0
Non Wage Recurrent	84,500
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated	Undertook 15 border inspections with neighboring countries.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	99,888
		221007 Books, Periodicals & Newspapers	1,416
		221008 Computer supplies and Information Technology (IT)	10,441
		221011 Printing, Stationery, Photocopying and Binding	3,009

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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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Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	114,754
Wage Recurrent	0
Non Wage Recurrent	114,754
AIA	0

Output: 02 Peace and Security

		Item	Spent
Twelve (12) reports on Peace and Security with neighboring countries prepared	Prepared 10 reports on Peace and Security with neighboring countries as follows;	211103 Allowances (Inc. Casuals, Temporary)	17,500
		221005 Hire of Venue (chairs, projector, etc)	500
		221008 Computer supplies and Information Technology (IT)	250
Two (2) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.	i. 02 reports on South Sudan on the Joint Technical Committee of Uganda and the South Sudan, and a political brief on South Sudan.	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	4,042
Four (4) Periodic analysis reports on conflict situation in the region provided.	ii. Prepared 02 reports on visits to the border posts at Bunagana, Cyanika, Mirama Hills, Mpondwe, Katuna and Ntoroko.	221012 Small Office Equipment	600
		227001 Travel inland	5,928
		227002 Travel abroad	62,658
		227004 Fuel, Lubricants and Oils	67,103
	iii. Prepared 04 reports on Peace and Security with neighboring countries of Angola, DRC and Rwanda, and brief and statement for the Rt. Hon Prime Minister of Uganda on the occasion of the signing of the Comprehensive Peace Agreement between the Government of Sudan and the Sudan Opposition Alliance.	228002 Maintenance - Vehicles	1,781
	iv. Prepared 02 briefs one on presentation of credentials of the newly appointed High Commissioners to Uganda, from the Republic of Rwanda and South Africa another on the Arab Republic of Saharawi during the visit of the Minister of Foreign Affairs /special envoy to H.E. the President.		
	Coordinated 07 Partnerships with relevant stakeholders on matters of regional peace and security namely;		
	i. The meeting of experts ahead of the Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda		
	ii. Coordinated the clearance of equipment (PPE's, test kits, vehicles, ambulances, mobile lab) to fight COVID-19 that was donated by the		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

IGAD Secretariat with the support of the EU.

iii. The meeting of advance teams ahead of the Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda.

iv. The Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda held in Goma.

v. The 38th virtual Ordinary Session of the AU Executive Council, and the 34th virtual Ordinary Session of the AU Assembly where Mr. Robert Doya Nanima was elected to the African Committee of Experts on the Rights and Welfare of the Child (ACERWC)

vi. The 34th Ordinary Session of the AU Assembly

vii. The inter-ministerial meeting on Uganda border demarcation

Prepared 08 Periodic analysis reports and briefs on conflict situation in the region provided as follows;

i. 01 report on the security situation in Sudan,

ii. 02 briefs on Silencing of the Guns ahead of the the 21st extraordinary session of the AU Executive Council

iii. A brief ahead of the 38th IGAD Summit of the Assembly of the Heads of State and Government

iv. A briefs in preparation for the presentation of credentials of the newly appointed High Commissioners to Uganda, from the Republic of Rwanda and South Africa.

v. A brief on Silencing of the Guns ahead of the the 21st extraordinary session of the AU Executive Council.

vi. Prepared a brief ahead of the 38th IGAD Summit of the Assembly of the Heads of State and Government held in Djibouti.

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QUARTER 3: 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

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	163,361
Wage Recurrent	0
Non Wage Recurrent	163,361
<i>AIA</i>	0

Output: 03 Special Summits and Conferences

National and regional interests advanced under 4 regional frameworks ICGLR, AU, EAC and IGAD.	Item	Spent
Advanced National and Regional interests under 04 regional frameworks of ICGLR, AU, EAC and IGAD as follows;	222001 Telecommunications	4,000
	227002 Travel abroad	20,790
Advanced national and regional interests under 04 regional frameworks of ICGLR, AU, EAC and IGAD through 38 meetings as follows; 22 IGAD meetings, 06 African Union meetings, 01 EAC meeting and 09 ICGLR meetings		

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	24,790
Wage Recurrent	0
Non Wage Recurrent	24,790
<i>AIA</i>	0
Total For SubProgramme	302,905
Wage Recurrent	0
Non Wage Recurrent	302,905
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Implementation of decisions ,resolutions on international humanitarian law coordinated	Coordinated Implementation of decisions, resolutions on international humanitarian law by Preparing and following up on various correspondences with respective MDAs on matters of; human rights, issues on trafficking in persons.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	104,612
		221008 Computer supplies and Information Technology (IT)	6,381
		221009 Welfare and Entertainment	5,200
4 Quarterly Briefs and reports on International Social and legal developments prepared.	Prepared 17 Quarterly Briefs and reports on International Social and legal developments as follows;	221011 Printing, Stationery, Photocopying and Binding	3,183
		221012 Small Office Equipment	133

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Government position articulated at 3 meetings of UNHCR, Global Summit on migration& ILO meetings	i. Prepared 04 Quarterly Briefs meeting with the relevant stakeholders to resolve pending matters with World Food Programme and UNHCR	222001 Telecommunications	2,000
		222002 Postage and Courier	800
		227001 Travel inland	1,770
		227004 Fuel, Lubricants and Oils	64,307
Two (2) periodic reports to International & regional human rights mechanisms prepared.	ii. Prepared a brief on the current staffing issues in the Uganda Refugee Settlement Programme.		
Government positions articulated in 3 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.	iii. Prepared 05 other reports which included; - the International Convention Against Torture to the United Nations Human Rights Committee; International Convention on Civil and Political Rights (ICCPR) to the United Nations Human Rights Committee; UNAIDS Global Report on the impact OF COVID-19 lockdown on Human Rights and AIDS; and African Union Commission – Women, Gender and Development Directorate.		
40 agreements & MOUs on political, economic and social matters negotiated and/or signed.			
Mutual legal assistance provided			
Resolutions on disputes at 4 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported	iv. 08 briefs during the negotiation meetings to streamline the works of Democratic Governance Facility to develop a new framework for engagement with the Government of Uganda.		
	Government position articulated at 09 meeting of UNHCR, Global Summit on migration& ILO meetings.		
	Prepared 11 periodic reports to International & regional human rights mechanism. These included;-		
	i. The National Action Plan on Business & Human Rights at Hotel Africana.		
	ii. The National Action Plan to end Statelessness in Uganda.		
	iii. The International Convention Against Torture to the United Nations Human Rights Committee.		
	iv. International Convention on Civil and Political Rights (ICCPR) to the United Nations Human Rights Committee.		
	v. UNAIDS Global Report on the impact OF COVID-19 lockdown on Human Rights and AIDS.		
	vi. African Union Commission – Women, Gender and Development Directorate.		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

vii. Uganda's 3rd, 4th and 5th Reports on the Implementation of the Convention on the Rights of the Child and the two optional protocols to the Convention.

viii. The second and third reports to the African Committee of Experts on the Rights of the Child.

23 agreements & MOUs on political, economic and social matters were negotiated (22) and signed (01).

Mutual legal assistance provided as follows;

i. Facilitated 20 requests for foreign/international Legal Assistance (investigations within or outside Uganda) to and from the Directorate of Public Prosecutions and the Criminal Investigations Directorate.

ii. Executed 10 in-bound and 2 out-bound requests for international Legal Assistance between Uganda and third countries, in liaison with the Office of the DPP and Office of the Attorney General

iii. 04 Complaints by Ugandan nationals (former Employees) against Embassies in Kampala recorded and managed. Discussions are ongoing to find lasting solutions

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

	Total	188,386
	Wage Recurrent	0
	Non Wage Recurrent	188,386
	<i>AIA</i>	0

Output: 02 Peace and Security

	Item	Spent
An online National Depository of treaties developed.	An online National Depository of treaties not yet developed. however an electronic 211103 Allowances (Inc. Casuals, Temporary)	40,000

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Ratification of international, regional & bilateral legal instruments supported	tracker has been developed and had been Continuously updated with MoUs and Agreements.	221011 Printing, Stationery, Photocopying and Binding	600
Preparation and submission of responses to alleged human rights abuses coordinated	<p>Supported ratification of 08 international, regional & bilateral legal instruments As follows;</p> <p>i. Prepared and forwarded 06 instruments of ratification of Bilateral Air Services Agreements with six countries; UAE, Tanzania, Republic of South Sudan, Republic of Rwanda, United States of America and Turkey pursuant to cabinet directive.</p> <p>ii. 02 Statutory Instruments drafted, and cleared by First Parliamentary Counsel, extending diplomatic privileges and immunities to: (i) International Development Law Organization (IDLO); and, (ii) Islamic Development Bank (IsDB) in Kampala.</p> <p>iii. Trained and participated in the process of ratification of the African Union Protocol on the rights of persons with disabilities coordinated by Ministry of Gender, Labour and Social Development.</p> <p>iv. Liaised with respective MDA's on ratification of different treaties and statutes which Uganda is a party.</p> <p>v. Followed up and guided MDA's on the process of ratification of different treaties.</p> <p>vi. Participated in developing guidelines on process leading to ratification of foreign commitments being undertaken by Office of the President.</p> <p>Coordinated the preparation and submission of 07 responses to the following alleged human rights abuses;</p> <p>i. The draft resolution submitted to the Senate of the United States by Senator Bob Menendez (D-N.J.)</p> <p>ii. Letter of the Chairman of the Committee of Foreign Affairs, United States of America on the alleged human</p>		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- rights abuses.
- iii. A press release that was issued by the Africa Commissioners on Human and People's Right on the Social Political situation in Uganda.
- iv. The Joint Communication sent by the Special Rapporteur on the Rights to Freedom of Peaceful Assembly and of Association on human rights allegations.
- v. Arbitrary arrest and detention of Nicholas Opiyo.
- vi. Working Group on Arbitrary Detention on the alleged human rights violations during Covid-19 Lockdown.
- vii. European Parliament Resolution on the state of human rights in Uganda.

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	40,600
Wage Recurrent	0
Non Wage Recurrent	40,600
<i>AIA</i>	0
Total For SubProgramme	228,986
Wage Recurrent	0
Non Wage Recurrent	228,986
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
National interests advanced at 6 international fora under OIC, Common Wealth, Non-aligned Movements, G77, EU and FOCAC.	Advanced National interests at the following five (05) International engagements:	211103 Allowances (Inc. Casuals, Temporary)	98,460
	i. The virtual UNGA 2020 meeting.	221008 Computer supplies and Information Technology (IT)	7,207
	ii. The 47th Session of the Organization of the Islamic Cooperation (OIC) in Niamey - which supports the Islamic University in Uganda (IUIU), among other development projects in Uganda.	221009 Welfare and Entertainment	5,200
Three (3) placements for Uganda secured at International Organizations	iii. Virtual Commonwealth Ministers of Foreign Affairs on response to the COVID-19 Pandemic by Member States.	221011 Printing, Stationery, Photocopying and Binding	3,895
	iv. Dialogue of the European Union (EU)	221012 Small Office Equipment	1,319
Negotiations for the continued and expanded use of the Regional Service		222001 Telecommunications	2,000
		222002 Postage and Courier	574
		227001 Travel inland	4,200

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Center in Entebbe (RSCE) supported.	Ambassador with H.E. the President on national and regional political, economic, security and governance issues - under Art. 8 of Cotonou Agreement. v. The virtual meeting of the CHOGM 2021 Open ended working Group where the draft Communique of CHOGM 2021 on the theme, 'Delivering a common future, innovating, transforming' was discussed.	227002 Travel abroad	37,288
		227004 Fuel, Lubricants and Oils	73,626
	Coordinated and participated in campaigns that led to the successful election of five (05) Ugandan candidatures as follows: i. Justice Julia Sebutinde as Judge of the International Court of Justice (ICJ); ii. Mr. Bemanya Twebaze as Director General of the African Regional Intellectual Property Organization (ARIPO); iii. Amb. Solomon S. Rutega as Director General of Inter-Africa Coffee Organization (IACO); iv. Dr. Ahmed K. Sengendo as Assistant Secretary General of the Organization of Islamic Cooperation (OIC); and v. Mrs. Caroline Nalwanga Magambo to the UN Advisory Committee on Administrative and Budgetary Questions (ACABQ).		
	Coordinated and submitted the nominations of the following two Ugandan candidatures; i) Ms. Kafeero Mary Namugga for Director of Human Resources at COMESA ii) Ms. Stella Aseru Ladona for Legal Officer at COMESA		
	Participated in the celebration of the 10th Anniversary of the Regional Service Center in Entebbe (RSCE) existence in Uganda		
	Attended a meeting with National Planning Authority on the retention of the RSCE.		

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

Total	233,769
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	233,769
		AIA	0

Output: 02 Peace and Security

	Item	Spent
Implementation of UN peace and security Council resolutions coordinated.	Coordinated Implementation of UN Peace and Security Council Resolutions on the 03 Countries; South Sudan, DR Congo and DPRKorea.	211103 Allowances (Inc. Casuals, Temporary) 35,140
Uganda's political relations at international level strengthened and consolidated.	Uganda's 2nd implementation Report of UN Sanctions on DPR Korea was also finalized and submitted	
	Coordinated and facilitated presentation of letter of Credence by Ambassador-Designates of US, UK, Japan and Saudi Arabia to the Minister of Foreign Affairs and Ambassador-Designate of U.A.E to H.E. the President.	
	Strengthened and consolidated Uganda's political relations at international level through facilitating:- bilateral meetings with Ambassadors of 12 countries(UK, EU, USA, U.A.E., DPRK, Ireland, Japan, Saudi Arabia, Iran, Sweden, Russia and China); Preparation and presentation of statements during National Days of 3 Countries (China and South Korea, Pakistan); and attending of farewell events for Ambassadors of 7 countries (Germany, Netherlands, Iran ,South Africa, UK, China and Rwanda).	

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

	Total	35,140
	Wage Recurrent	0
	Non Wage Recurrent	35,140
	AIA	0
	Total For SubProgramme	268,909
	Wage Recurrent	0
	Non Wage Recurrent	268,909
	AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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>Outputs Provided</i>			
Output: 03 Diplomatic services			
		Item	Spent
12 press conferences/ media briefings held	Held 10 press conferences/media briefings including:	211103 Allowances (Inc. Casuals, Temporary)	73,320
75 Press releases about the Ministry activities disseminated.	i) Three (3) on the repatriation exercise of Ugandans Stranded abroad,	221001 Advertising and Public Relations	22,155
15 Negative information reports about the country Countered.	ii) One (1) on COVID-19 Donations received from our development partners and	221007 Books, Periodicals & Newspapers	721
10 Networking events/dialogues/engagements with media houses organized.	iii) One (1) on the Lunada MOU Implementation (Relations with Rwanda).	221008 Computer supplies and Information Technology (IT)	4,413
15 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized	Countered 7 Negative information reports including reports about:	221009 Welfare and Entertainment	4,000
	i) The alleged neglect of Ugandans by our Mission in Riyadh,	221011 Printing, Stationery, Photocopying and Binding	944
	ii) The recall of Ugandan Diplomats from Denmark over alleged corruption.	221012 Small Office Equipment	804
	iii) The alleged death of Amb kyaligonza,	222001 Telecommunications	4,000
	iv) The EU's mission claim that Uganda refused them to observe the elections	227001 Travel inland	670
Public Relations support provided to 12 candidatures desirous to join international organizations.	Disseminated 120 Press releases about the Ministry activities.	227002 Travel abroad	1,000
16 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.	Organised 5 Networking events/dialogues/engagements with media houses.	227004 Fuel, Lubricants and Oils	36,347
Real time public relations support to Uganda's political leadership provided on 15 engagements abroad.	Organized 42 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.		
Uganda's participation in 8 international expo and diaspora events abroad (e.g those organized by missions) supported.	Provided Public Relations support to 4 candidatures (Judge Dr. Julia Sebutinde) for re-election to the International Court of Justice, Mr. Bemanya Twebaze Director General of the African Regional Intellectual Property Organization (ARIPO), Ms Carol Nalwanga Magambo at the UN secretariat: member of the Advisory Committee on Administrative and Budgetary Questions Amb Solomon Rutega Secretary General of the Inter-African Coffee Organization		
3 relevant Corporate exhibitions & Events Participated in.			
3 relevant Corporate social responsibility activities Participated in.			
6 partnerships created to support MOFA activities			
Digital media platforms for 36 missions abroad developed and revamped	Publicized incoming visits of 10 High Profile dignitaries (Heads of State, Artists, Sports personalities, etc) to market Uganda.		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

36 official digital media platforms for the Ministry's leadership (Technical & Political) developed.

A following of 50,000 people on digital media platforms built.

5 Engagements held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts.

30 film makers, fashion designers, fine artists, musicians & actors promoted.

5 cultural exchange programs/events supported.

20 Sports teams/Personalities supported and Promoted abroad.

Cooperation & capacity building opportunities created for 10 Ugandan media firms.

Communications Strategy developed

Public Relations operational guidelines developed.

Branding Strategy developed.

Still and Visual Branding materials Produced.

1 Editorial board/committee formed.

15 publications made (Newsletters, Magazines ,Calendars etc)

Video and photo archives of MOFA activities created.

1000 photographs of MOFA activities produced.

100 Video Productions of MOFA activities made.

250 International media firms facilitated for accreditation.

Built a following of 43,699 people on digital media platforms.

Held 6 Engagements with Arts and Culture associations & Ugandans, both at home and in the Diaspora, to promote Ugandan film and performing arts.

Promoted 5 film makers, fashion designers, fine artists, musicians & actors.

Supported and Promoted 8 Sports teams/Personalities abroad.

Made 12 supplements on the Ministry's work

Produced 1490 photographs of MOFA activities.

Made 13 Video Productions of MOFA activities.

Facilitated 2 International media firm/personality for accreditation.

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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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The Covid- 19 pandemic affected implementation of some of the planned activities.

Total	148,374
Wage Recurrent	0
Non Wage Recurrent	148,374
<i>AIA</i>	0
Total For SubProgramme	148,374
Wage Recurrent	0
Non Wage Recurrent	148,374
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

		Item	Spent
Government engagements with the 42 Diplomatic corps managed.	Managed engagements with the 42 Diplomatic corps	211103 Allowances (Inc. Casuals, Temporary)	25,320
		221008 Computer supplies and Information Technology (IT)	4,000
10 National/International events coordinated.	Coordinated the provision of protocol services at 08 National days as follows; NRM liberation Day, Jonan Luwum Day, Independence day, Labour Day, Martyrs Day, Heroes Day, Terehe Sita and Day of National Prayer.	221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	1,660
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.		221012 Small Office Equipment	236
		222001 Telecommunications	1,500
		223003 Rent – (Produced Assets) to private entities	69,157
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	Provided day to day support Supervision and guidance to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	227001 Travel inland	825
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	18,640
		228002 Maintenance - Vehicles	2,000
	Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.		

Reasons for Variation in performance

No Variations.

Total	125,638
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	125,638
		AIA	0
		Total For SubProgramme	125,638
		Wage Recurrent	0
		Non Wage Recurrent	125,638
		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 3: 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
10 International conferences and summits facilitated with protocol services	Facilitated 08 National days as follows; NRM liberation Day, Jonan Luwum Day, Independence day, Labour Day, Martyrs Day, Heroes Day, Terehe Sita and Day of National Prayer.	211103 Allowances (Inc. Casuals, Temporary)	75,360
		221008 Computer supplies and Information Technology (IT)	6,186
12 Farewell, luncheons for Heads of Missions organized	Organized 09 farewell luncheons for Ambassadors/High Commissioners from Germany, Netherlands, Egypt, Rwanda, Iran, the outgoing High Commissioner of South Africa, the outgoing Ambassadors of China, SG IGAD, SG Common Wealth.	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	16,287
10 Foreign Visits of H.E. the President facilitated	Facilitated 01 Foreign Visit of H.E The President to Tanzania protocol services.	221012 Small Office Equipment	236
		222001 Telecommunications	5,000
500 Work permits for Diplomatic Missions and International Organizations processed	Recommended 953 work permits, visa entry and dependent passes for diplomatic missions and international organizations	227001 Travel inland	128,371
	Handled 68 VIP Lounge clearances.	227002 Travel abroad	18,796
260 VIP lounge clearances handled.	Ensured that security to all 42 Foreign Missions in Uganda was provided.	227004 Fuel, Lubricants and Oils	52,191
All the 42 Missions Foreign Missions in Uganda provided with extra security	Handled 3,987 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers.	228002 Maintenance - Vehicles	1,339
1,200 Uganda Revenue Authority related assignments Handled	Cleared 188 aircrafts including repatriations and VIP aircrafts and 29 firearms.		
80 aircraft and 50 arms clearances handled.	Facilitated and coordinated the presentation of 04 letters of credence by ambassadors from India, Germany, Netherlands, Egypt, USA, Netherlands, Japan, Saudi Arabia, UK, UAE, South Africa, USA, Britain, Somalia, Japan and Saudi Arabia.		
Presentation of letters of credence by 10 Ambassadors / High Commissioners coordinated.	Sent 30 Presidential messages to the respective recipients.		
30 Presidential messages prepared and sent to the respective recipients			

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total **306,767**
Wage Recurrent 0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	306,767
		AIA	0

Output: 03 Diplomatic services

15 dinners / luncheons with diplomatic corps facilitated

Organized 09 farewell luncheons for Ambassadors/High Commissioners from Germany, Netherlands, Egypt, Rwanda, Iran, the outgoing High Commissioner of South Africa, the outgoing Ambassadors of China, SG IGAD, SG Common Wealth.

Item	Spent
221009 Welfare and Entertainment	69,906

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	69,906
Wage Recurrent	0
Non Wage Recurrent	69,906
AIA	0
Total For SubProgramme	376,672
Wage Recurrent	0
Non Wage Recurrent	376,672
AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

		Item	Spent
Consular services coordinated for HQs and 36 Missions abroad.	Coordinated Consular services for HQs and 36 Missions abroad as follows;	211103 Allowances (Inc. Casuals, Temporary)	57,608
	i. Certified 1799 academic documents (male 1080 & 719)	221008 Computer supplies and Information Technology (IT)	5,984
3000 Government officials facilitated with diplomatic notes to obtain travel visas.	ii. Cleared 312 passports for renewal	221009 Welfare and Entertainment	4,100
	iii. Registered 63 cases of distressed persons ((Saudi Arabia, Jordan, Oman, & South Korea, UK).	221011 Printing, Stationery, Photocopying and Binding	6,310
Remains of 10 deceased Ugandans facilitated to return home.		221012 Small Office Equipment	245
	iv. Arranged 11 prison visits and coordinated by the Ministry (Rwanda 4, Iran 1, Iraq 1,).	222001 Telecommunications	1,000
20 Complaints between Ugandans and diplomats mediated		227004 Fuel, Lubricants and Oils	55,388
3 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.	v. Registered six (6) Ugandans arrested and jailed abroad.		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

MoFA represented at 15 National; Regional and International meetings on effective delivery of Consular Services.	Facilitated 487 Government officials with diplomatic notes to obtain travel visas.
1000 Training offers for Ugandans processed and dispatched	Successfully repatriated 360 remains of Ugandans who died abroad (Asia-21, Africa-145, Europe -82, Gulf States 25, Americas-35 Middle East 52)
50 consular cases raised by Foreign Missions addressed.	Mediated 28 complaints between Ugandans and diplomats
	Negotiated and concluded 04 MoUs as follows; i. Three (3) draft MoUs on labour externalization to Turkey, Qatar & Oman ii. one (1) on the proposed diplomatic training by Hungary
	Represented the ministry at 35 national, regional and international meetings. (International Organisation for Migration (IOM), Khartoum Process, International Labour Organization ILO, and Plan for Labor Action (PLA), MoGLSD) on effective delivery of Consular Services.
	Processed and dispatched 281 Training and scholarship offers for Ugandans as follows; i. Secured and dispatched 181 trainings from Singapore, India, Kenya, Ethiopia, Switzerland, Pakistan, India, Russia, Nigeria, India, UNITAR, Switzerland, Finland, Singapore & Egypt and Malaysia ii. Secured and dispatched ten (10) scholarship offers from India, Korea, Serbia, Azerbaijan, Russia, Pakistan, Japan and Egypt to the Ministry of Education and Sports. iii. 90 students nominated for scholarships and training (Korea -80, Azerbaijan -6, turkey-2,Thailand -1& Malaysia -1)
	Addressed/ referred 31 cases raised by foreign missions in Kampala.

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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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Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

	Total	130,635
	Wage Recurrent	0
	Non Wage Recurrent	130,635
	<i>AIA</i>	0
	Total For SubProgramme	130,635
	Wage Recurrent	0
	Non Wage Recurrent	130,635
	<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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Ministry's participation at eight (8) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2020 Rotary Cancer, National budget day	Facilitated a working luncheon for female staff and cancer screening of staff in commemoration of International Women's Day at MoFA	211103 Allowances (Inc. Casuals, Temporary)	730,974
		213001 Medical expenses (To employees)	41,562
		221001 Advertising and Public Relations	8,709
		221007 Books, Periodicals & Newspapers	9,653
Mission Inspections carried out in Two (2) Missions Abroad	Organised and held a Mission Inspection in Kinshasa	221008 Computer supplies and Information Technology (IT)	41,081
		221009 Welfare and Entertainment	179,076
		221011 Printing, Stationery, Photocopying and Binding	52,952
		221012 Small Office Equipment	10,823
02 Health Camps organized	Ensured Monitoring, Accountability and Transparency Controls at both headquarters and the 36 Missions Abroad.	221016 IFMS Recurrent costs	35,700
		221017 Subscriptions	4,500
		222001 Telecommunications	65,521
		222002 Postage and Courier	9,398
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.	Organized 20 Senior Management meetings.	223002 Rates	25,000
		223004 Guard and Security services	92,015
		223005 Electricity	104,000
		223006 Water	20,000
36 Senior Management meetings organized	Loaded airtime on 23 Mobile phones and UTL tele-savers.	224004 Cleaning and Sanitation	38,291
		225002 Consultancy Services- Long-term	32,520
		227001 Travel inland	36,766
		227002 Travel abroad	361,705
36 Finance and Administration meeting held	Received 70 SUV vehicles and installed 20 pallets for new flags for the G77+ China summit.	227004 Fuel, Lubricants and Oils	270,969
		228002 Maintenance - Vehicles	164,412
		228003 Maintenance – Machinery, Equipment & Furniture	51,739
		228004 Maintenance – Other	58,289
80 Health Fitness sessions organised and facilitated.	Promptly serviced 2 Generators and 2 elevators.		
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Received 70 SUV vehicles and installed 20 pallets for new flags for the G77+ China summit.		
2 Generators and 2 elevators serviced promptly.	Received 70 SUV vehicles and installed 20 pallets for new flags for the G77+ China summit.		
Preparatory activities for the G77 Summit undertaken	Received 70 SUV vehicles and installed 20 pallets for new flags for the G77+ China summit.		

Reasons for Variation in performance

Out break of COVID-19 and subsequent lockdown

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	2,445,654
		Wage Recurrent	0
		Non Wage Recurrent	2,445,654
		<i>AIA</i>	0

Outputs Funded

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

Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector.	Item	Spent
Processed payment of;	262101 Contributions to International Organisations (Current)	8,054,973
i. Shs 282,000,000/= to Pan–African Movement.	263104 Transfers to other govt. Units (Current)	2,178,798
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	264102 Contributions to Autonomous Institutions (Wage Subventions)	494,208
ii. Shs 600,000,000/= to Pan-African Women Organisation.		
iii. Missions; Dar es Salaam- Shs. 150,668,932/= Abu Dhabi- Shs. 156,469,866/= Ottawa- Shs. 136,721,641/= Washington DC- Shs. 133,299,008/=.		
Processed payment of;		
i. Shs 6,621,174,123/= to African Union		
ii. Shs. 823,493,840 to UN Secretariat.		
iii. Shs. 1,078,989,051 to Organisation of Islamic Cooperation.		

Reasons for Variation in performance

	Total	10,727,978
	Wage Recurrent	0
	Non Wage Recurrent	10,727,978
	<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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 For SubProgramme	13,173,632
		Wage Recurrent	0
		Non Wage Recurrent	13,173,632
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Ministry's BFP and MPS FY 2021/2022 produced	Prepared and submitted the Ministry's: I. Ministerial Policy Statement (MPS) FY 2021/22.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 51,120
Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated	II. Budget Framework Paper (BFP), FY 2021/22.	221007 Books, Periodicals & Newspapers	2,990
		221008 Computer supplies and Information Technology (IT)	7,587
		221009 Welfare and Entertainment	4,800
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting	Prepared the Ministry's Draft Strategic Plan for the period FYs 2020/21 – 2024/25 and supported 36 Missions Abroad in the development of respective Mission Strategic Plans.	221011 Printing, Stationery, Photocopying and Binding	10,963
Four (4) Quarterly Finance Committee meetings organised		221016 IFMS Recurrent costs	78,378
		222001 Telecommunications	4,000
Four (4) Quarterly Performance reports produced.	Supported 36 Missions abroad in the preparation of their respective BFPs & MPSs for FY 2021/22 as well as their quarterly performance reports.	227001 Travel inland	12,660
Responses to issues raised by Parliament on BFP and MPS FY 2021/2022 prepared		227002 Travel abroad	209,405
Preparation of two (2) Cabinet Memos coordinated (Diaspora and UIDIA).	Organized three (03) quarterly Finance Committee Meetings to discuss and consider budget releases	227004 Fuel, Lubricants and Oils	84,000
Support supervision provided in 8 Missions abroad	Prepared Three (03) Quarterly Performance reports.		
	Prepared and submitted Responses to parliament on the Budget Framework Paper (BFP) of the Ministry for FY 2021/22.		
	Coordinated the preparation of four (04) cabinet memos on: I. The status of Uganda's international boundary II. The status of the Democratic Governance Facility III. The resolutions of the European Union Parliament on the political situation in Uganda. IV. The construction of selected roads in eastern DRC to facilitate increase in bilateral trade.		
	Support supervision provided in 2 Missions abroad.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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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The COVID-19 pandemic affected the implementation of some of the planned activities.

	Total	465,904
	Wage Recurrent	0
	Non Wage Recurrent	465,904
	AIA	0
	Total For SubProgramme	465,904
	Wage Recurrent	0
	Non Wage Recurrent	465,904
	AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Audit inspections carried out in four (4) Missions abroad	211103 Allowances (Inc. Casuals, Temporary)	17,610
	221003 Staff Training	4,228
	221007 Books, Periodicals & Newspapers	200
3 routine audits carried out on Procurement, Payroll, and fleet management.	221008 Computer supplies and Information Technology (IT)	1,441
	221009 Welfare and Entertainment	3,800
	221011 Printing, Stationery, Photocopying and Binding	2,441
Follow up made on all Auditor General's recommendations	221012 Small Office Equipment	650
	221017 Subscriptions	2,316
	222001 Telecommunications	1,000
Ad hoc management requests reports produced	227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

The Covid-19 pandemic affected implementation of some planned activities.

	Total	57,687
	Wage Recurrent	0
	Non Wage Recurrent	57,687
	AIA	0
	Total For SubProgramme	57,687
	Wage Recurrent	0
	Non Wage Recurrent	57,687

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
One (1) meeting convened to revive Ministry SACCO	Convened 8 SACCO meetings as follows:	211101 General Staff Salaries	4,095,116
	i) 2 SACCO Executive Committee meeting,	211103 Allowances (Inc. Casuals, Temporary)	167,773
Restructuring undertaken in three (3) missions abroad	ii) 5 Loans Committee meetings and	212102 Pension for General Civil Service	1,179,125
	iii) 1 SACCO General Meeting	213001 Medical expenses (To employees)	6,591
		213002 Incapacity, death benefits and funeral expenses	61,594
Two (2) Performance Management Activities coordinated	Guided Staff in filling of Performance Appraisals and Reports, and development of Performance Plans and Agreements.	213004 Gratuity Expenses	575,924
		221003 Staff Training	138,923
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.	Processed and paid salaries, pensions, gratuity and entitlements in a timely manner.	221004 Recruitment Expenses	5,000
		221007 Books, Periodicals & Newspapers	2,128
One hundred and ten (110) Staff facilitated for training in different courses		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,717
		221020 IPPS Recurrent Costs	47,830
Implementation of the Rewards and Sanctions committee recommendations coordinated.	Facilitated 101 staff for training as follows:	222001 Telecommunications	3,500
	i) 61 senior management staff for training in Performance management and Strategic planning (33) and financial management for non- financial managers (28),	227001 Travel inland	20,555
Staff supported in areas of medical, funeral expenses and healthy living	ii) 7 members of Contract Committee and 20 Senior managers for training in Procurement and Contract Management	227003 Carriage, Haulage, Freight and transport hire	50,441
Support supervision undertaken in three (3) Missions abroad conducted	iii) 4 newly appointed Ambassadors for induction training.	227004 Fuel, Lubricants and Oils	40,531
	iv) 7 staff members for training in development and management of SACCOs		
Policy on internship finalized	v) 2 staff members for training in marketing of services exports from Uganda.		
End of Year staff party organised			
Study tour of the country organised for twenty five (25) officers	Coordinated Implementation of 1 recommendation of the Rewards and Sanctions committee		
Annual Ambassador's conference organised	Held 3 Rewards and Sanctions Committee meetings.		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Supported 18 staff members in areas of medical, funeral expenses and healthy living.

Draft guidelines on recruitment and management of Local staff in Missions abroad presented to Senior Management Team.

Reasons for Variation in performance

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The Covid- 19 pandemic affected implementation of some of the planned activities.

Total	6,403,747
Wage Recurrent	4,095,116
Non Wage Recurrent	2,308,631
<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
Ministry's records system well managed	Managed well the Ministry records system which involved proper filing, appraisal and weeding.	
	211103 Allowances (Inc. Casuals, Temporary)	22,536
	221003 Staff Training	8,533
	221007 Books, Periodicals & Newspapers	450
	221009 Welfare and Entertainment	4,000
	221011 Printing, Stationery, Photocopying and Binding	5,236
	222001 Telecommunications	5,000
	222002 Postage and Courier	15,500
	227001 Travel inland	5,682
	227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

Total	82,937
Wage Recurrent	0
Non Wage Recurrent	82,937
<i>AIA</i>	0
Total For SubProgramme	6,486,685

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	4,095,116
		Non Wage Recurrent	2,391,569
		AIA	0

Recurrent Programmes

Subprogram: 22 Property Management

Outputs Provided

Output: 22 Ministry Property Management services

		Item	Spent
Construction works for Chancery in Juba – South Sudan coordinated and Monitored.	Coordinated and monitored the Construction in two (2) Missions as follows:	211103 Allowances (Inc. Casuals, Temporary)	20,000
	I. chancery and two staff apartments in Juba – South Sudan which had reached 30% level of completion of March 2021,	221007 Books, Periodicals & Newspapers	516
	II. Three concrete units in Mogadishu - Somalia which was at approximately 25% level of completion as of March 2021	221008 Computer supplies and Information Technology (IT)	2,463
Renovation works on Three (3) Chanceries in Paris, Kinshasa, and Brussels Coordinated and Monitored.		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,370
Four (4) Quarterly progress reports on properties abroad produced		221012 Small Office Equipment	250
		222001 Telecommunications	2,000
Six (6) consultancies for construction of chancery and staff apartments conducted in Dodoma , Mogadishu, London Copenhagen, Washington and Guangzhou	Coordinated and monitored renovation works of two (2) chanceries as follows:	227001 Travel inland	3,020
	i. Renovation of Chancery in Brussels which was at 95% as at end of December, 2020;	227004 Fuel, Lubricants and Oils	79,070
	ii. Renovation works for modification and Renovation of Chancery building in Paris which was 4.5% of end of March 2021.		
Missions supported in adhering to Procurement procedures.	Prepared three (03) quarterly progress reports on properties abroad.		
Policy on acquisition, management and development of properties finalized	Coordinated/ monitored ten (10) consultancies/ constructions as follows:		
	i. Designs for the official residence and chancery in Guangzhou		
	ii. Construction of the Chancery building and two staff units in Mogadishu ongoing		
	iii. Designs for construction of chancery building, official residence and staff apartments in Dodoma – Tanzania (2),		
	iv. Assessment, Designs and drawings for construction of chancery building and renovation of official residence in Ottawa – Canada (2),		
	v. Assessment, Designs and drawings for Renovation of Chancery building and Official Residence in Copenhagen – Denmark,		
	vi. Renovation of the Chancery building,		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Official residence and commercial property on Wardour Street, London,
vii. Renovation of Official residence in Washington,
viii. Renovation of Official residence at Uganda High Commission Nairobi – Kenya.

Supported Six(06) Missions in adhering to procurement procedures (Guangzhou, Mogadishu, Kinshasa, Ottawa, Paris & Copenhagen)

Finalized the Draft Policy on acquisition, management and development of properties Abroad.

Reasons for Variation in performance

The Covid- 19 restrictions affected implementation of some of the planned activities.

Total	112,489
Wage Recurrent	0
Non Wage Recurrent	112,489
<i>AIA</i>	0
Total For SubProgramme	112,489
Wage Recurrent	0
Non Wage Recurrent	112,489
<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 3: 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
Anti-virus, a Biometric Access controls, Secure socket layer certificate (SSL) for 300 users procured	Procured and installed Antivirus for 300 users.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 32,640
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	9,200
Microsoft licenses for 300 end users procured and installed	Maintained Official email system.	221011 Printing, Stationery, Photocopying and Binding	3,177
		221012 Small Office Equipment	1,000
12 ICT Steering Committee Meetings held	Coordinated Implementation of the ICT Policy.	222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	38,729
36 Websites Redeveloped , deployed and maintained .	Initiated Procurement process for migration from Analog to Digital PBX.	227001 Travel inland	657
		227002 Travel abroad	843
		227004 Fuel, Lubricants and Oils	48,000
Official email system maintained	Provided User support in organizing / facilitating 08 virtual meeting, as well as conducting troubleshooting routinely.	228003 Maintenance – Machinery, Equipment & Furniture	16,460
Implementation of the ICT Policy coordinated	Maintained and serviced 14 office printers, 4 desktop computers and 2 network switches.		
Migration from Analog to Digital PBX concluded	Replaced 45 meters of damaged network cables.		
End user support to all staff provided	Maintained 1 television connection line		
ICT infrastructure serviced and maintained	Repaired and serviced Three Air conditioners		
Television subscription fees paid	Paid Subscription for 20 accounts		
Telephone equipment repaired and maintained	Procured and installed 01 extension line, repaired 15 telephone lines, and serviced the PBX switch board.		
ICT support supervision provided to 2 Missions Abroad			

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

Total	154,706
Wage Recurrent	0
Non Wage Recurrent	154,706
<i>AIA</i>	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
		Total For SubProgramme	154,706
		Wage Recurrent	0
		Non Wage Recurrent	154,706
		AIA	0

Development Projects

Project: 1591 Retooling of Ministry of Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
60 transparent iron sheets on MoFA building replaced.	312101 Non-Residential Buildings	70,000
100 Window fasteners on MoFA building		
300 ceiling boards on MoFA building replaced.		
An Assessment on Occupational Health & Safety of the MoFA building done		
MoFA building cleaned.		
All MoFA interior walls and external works painted		

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown

	Total	70,000
	GoU Development	70,000
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
1 motor vehicle procured.	312201 Transport Equipment	609,679
Procured 01 Motor Vehicle for Hon. Minister of State for Foreign Affairs/International Affairs		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	609,679
		GoU Development	609,679
		External Financing	0
		AIA	0

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

05 desktops, 05 printers and 02 UPS for switches procured.

Item	Spent
312213 ICT Equipment	50,000
Procured 5 desktops, (15) CPU webcams, a video conferencing unit, a video conferencing unit, 1 printer, 2 network switches, and 2 network tracers.	

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	62,406
4 filing cabinets procured	Procured 04 filing cabinets
22 chairs procured	Procured 19 and Refurbished 03 office chairs
80 door locks procured	Procured 73 door locks

Reasons for Variation in performance

Total	62,406
GoU Development	62,406
External Financing	0
AIA	0
Total For SubProgramme	792,084
GoU Development	792,084
External Financing	0
AIA	0
GRAND TOTAL	23,550,166
Wage Recurrent	4,095,116
Non Wage Recurrent	18,662,966
GoU Development	792,084

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Two (02) Diaspora meetings participated in.	211103 Allowances (Inc. Casuals, Temporary)	12,898
	221009 Welfare and Entertainment	2,500
Development of the Diaspora policy fast tracked.	222001 Telecommunications	500
	227002 Travel abroad	2,373
Implementation of global outcomes affecting diaspora activities coordinated.	227004 Fuel, Lubricants and Oils	22,000

Reasons for Variation in performance

The Covid-19 pandemic affected implementation of some planned activities.

Total	40,271
Wage Recurrent	0
Non Wage Recurrent	40,271
AIA	0
Total For SubProgramme	40,271
Wage Recurrent	0
Non Wage Recurrent	40,271
AIA	0

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated	Provided regular guidance to the 36 Missions Abroad on effective promotion of Uganda's Trade, Tourism and Investment Opportunities.	Item	Spent
Uganda's Participation in 4 International Economic /Business forums coordinated,		211103 Allowances (Inc. Casuals, Temporary)	10,260
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	Followed up and coordinated the exchange of views into the protocols for the export of beef, pepper and aquatic products to China from Uganda, during the visit of H.E. Yang Jiechi, Special Representative of President Xi Jinping	221008 Computer supplies and Information Technology (IT)	4,300
Business partnerships identified and shared with the business community		221009 Welfare and Entertainment	1,200
Capacity building opportunities abroad secured		221011 Printing, Stationery, Photocopying and Binding	450
		221012 Small Office Equipment	55
		222001 Telecommunications	473
		227001 Travel inland	400
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Implementation of some of the planned activities affected by COVID pandemic.

Total	29,138
Wage Recurrent	0
Non Wage Recurrent	29,138
AIA	0
Total For SubProgramme	29,138
Wage Recurrent	0
Non Wage Recurrent	29,138
AIA	0

Recurrent Programmes

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

		Item	Spent
MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 03 of the following countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria.	Followed up with MAAIF on finalizing details on exporting Uganda's milk products to Algeria. MAAIF submitted a draft proposal on standards to Algeria.	211103 Allowances (Inc. Casuals, Temporary)	24,362
Outstanding trade and economic issues with 01 of the following Countries ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	Held a meeting with the Egyptian embassy representative on solar power and other areas of cooperation.	221008 Computer supplies and Information Technology (IT)	816
04 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.		221009 Welfare and Entertainment	1,200
02 business forums organized with Somalia, Nigeria and Ethiopia.		222001 Telecommunications	2,000
Regional economic cooperation promoted	Followed up outstanding trade and economic issues with 01 country through two (2) meetings on the ban of Uganda's maize by Kenya.	227004 Fuel, Lubricants and Oils	28,000

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

through 06 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated
CFTA Summits hosted/attended and implementation of directives coordinated

02 Joint Permanent Commission (JPC) activities participated in with DRC as follows;

i. Participated in meetings on Uganda-DRC Joint Patrols on Lakes Albert and Edward held at Kasenyi and Ishasha in DRC on 4th and 9th March 2021. The meeting was in line with the Bilateral Fisheries Agreement for the Sustainable Management of Fisheries Resources and Aquaculture in L. Edward and L. Albert.

ii. Participated in the reconnaissance visit to DRC on the cross- border roads infrastructure from 15- 23 March 2021.

Participated in the African Union 34th Ordinary Summit of the Assembly, 6-7 February 2021.

Participated in (2) meetings on preparing Uganda's bid to host the East Africa Monetary Institute/ East Africa Central Bank and the Institute for Statistics.

The Minister of Foreign Affairs and the Ambassador of Ethiopia on Ethiopia-Sudan boundary dispute: Aide memoire was made on the status of negotiations of the Grand Ethiopian Renaissance Dam (GERD).

Participated in the Cabinet Sub-Committee on the Africa Continental Free Trade Area held on 18 March 2021 which adopted the Report of the Technical Sub-Committee on the implementation of the AfCFTA.

Reasons for Variation in performance

The outbreak of COVID-19 pandemic and subsequent lockdown hindered implementation of planned activities

	Total	56,378
	Wage Recurrent	0
	Non Wage Recurrent	56,378
	<i>AIA</i>	0

Output: 02 Special Summits and Conferences

Item	Spent
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Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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

The outbreak of COVID-19 pandemic and subsequent lockdown hindered implementation of planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 03 Northern Corridor Integration

	Item	Spent
NCIP Summits hosted/attended and implementation of directives coordinated	227002 Travel abroad	20,796

Reasons for Variation in performance

The outbreak of COVID-19 pandemic and subsequent lockdown hindered implementation of planned activities

Total	20,796
Wage Recurrent	0
Non Wage Recurrent	20,796
<i>AIA</i>	0
Total For SubProgramme	77,174
Wage Recurrent	0
Non Wage Recurrent	77,174
<i>AIA</i>	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 3: 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
Uganda's position on International economic issues articulated at 8 meetings.	Hosted 1 delegation of H.E. Yang Jiechi, Special Representative of President Xi Jinping and Member of the Political Bureau of the Communist Party of China (CPC).	211103 Allowances (Inc. Casuals, Temporary)	31,468
11 inward Trade & Investment delegations hosted.		221008 Computer supplies and Information Technology (IT)	5,950
Uganda Investment, tourism and trade opportunities promoted at 5 International Expos.		221009 Welfare and Entertainment	1,600
		221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	220
4 consultative meetings with coordinated on Private sector participation in foreign trade.	Coordinated and participated in eight (08) consultative meetings with private sector stakeholders on increasing private sector participation in foreign trade. The meetings were with:	222001 Telecommunications	1,285
71 meetings with foreign dignitaries facilitated.	i) Uganda Export Promotions Board (UEPB)-virtually	227001 Travel inland	970
62 Briefs and reports on economic and commercial diplomacy reports compiled.	ii) Uganda Extractive Industries' Transparency Initiative (EITI),	227002 Travel abroad	2,000
	iii) Einstein Rising (NGO)	227004 Fuel, Lubricants and Oils	24,000
	iv) Entrepreneurs for Entrepreneurs (Ondernemers voor Ondernemers-OVO),		
	v) Uganda Investment Authority (UIA)		
	vi) Guangzhou Liuhua Fashion Wholesale Market.		
	vii) Embassy of Belgium in Kampala.		
	viii) Uganda Consulate, Guangzhou.		
	ix) India Investor Association.		
	Facilitated five (5) meetings with foreign dignitaries on issues of mutual economic interest as follows:- outgoing Chinese Ambassador and H.E. Yang Jiechi, Special Representative of President Xi Jinping, Charge de Affairs of Hungary, Ambassador of UAE, Ambassador of Netherlands.		
	Prepared and Compiled briefs on economic and commercial diplomacy with 8 countries namely: Saudi Arabia, Japan, Ireland, Germany, Hungary, Russia, UAE and Pakistan.		

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

Total **70,693**
Wage Recurrent 0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	70,693
		AIA	0
		Total For SubProgramme	70,693
		Wage Recurrent	0
		Non Wage Recurrent	70,693
		AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Decisions by at least one (01) International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated Uganda's input at the UN Security Council during 03 debates on;- i. The UN Mission in the DRC (MONUSCO). In the outcome (Press Release) of the meeting, the UN Security Council recalled the importance of the DRC and its neighbors working together to tackle insecurity in eastern DRC and encourage further efforts to foster economic development. They expressed concern at the increased activity of ADF and other armed groups.	211103 Allowances (Inc. Casuals, Temporary)	6,408
Decisions by at least one (01) Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest.	ii. South Sudan. In its outcome (Resolution) the Council encouraged the continued firm engagement by IGAD, AU and countries of the region to find a durable solution to South Sudan's peace and security challenges.		
Candidature of Ugandans seeking jobs in Regional and International Organizations supported	iii. Somalia. The outcome was a resolution re-authorizing the mandate of AMISOM until 31st December 2021. The Council called on the UN Secretary General to continue to provide a logistical package to AMISOM.		
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated	Coordinated the participation and input to the AU Peace and Security Council Ministerial meeting on Somalia on 9th February 2021. The outcome was agreement on a common approach to the new mandate by the UN Security Council for AMISOM.		
	Coordinated meetings with senior NPA officials to develop a comprehensive plan to support the retention and expansion of the RSCE. The plan will also be a guide to attract and support other regional and international organizations to locate in Uganda.		

Reasons for Variation in performance

No Variations

Total	6,408
Wage Recurrent	0
Non Wage Recurrent	6,408
AIA	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda	Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda.	211103 Allowances (Inc. Casuals, Temporary)	7,560
		221009 Welfare and Entertainment	2,900
		222001 Telecommunications	2,000
Fifty (50) meetings on bilateral political issues coordinated	Held 18 meeting with stakeholders on bilateral political issues.	227004 Fuel, Lubricants and Oils	12,000
Implementation of recommendations from UN Security Council coordinated			
Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared	Carried out stakeholders' engagements to follow-up implementation of UN Security Council resolutions on DRC and South Sudan.		
	Coordinated stakeholder engagement and responses, to UN Special Rapporteurs on allegations of human rights abuses raised following the January 14th General Elections.		

Reasons for Variation in performance

Implementation of some of the planned activities affected by COVID pandemic.

Total	24,460
Wage Recurrent	0
Non Wage Recurrent	24,460
AIA	0
Total For SubProgramme	30,868
Wage Recurrent	0
Non Wage Recurrent	30,868
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated	Undertook 01 border inspections with neighboring countries.	211103 Allowances (Inc. Casuals, Temporary)	26,774

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	26,774
Wage Recurrent	0
Non Wage Recurrent	26,774

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Peace and Security			
Eight (08) reports on Peace and Security with neighboring countries prepared Two (2) Partnerships with relevant stakeholders on matters of regional peace and security coordinated. Four (4) Periodic analysis reports on conflict situation in the region provided.	Prepared 02 briefs on Peace and Security with neighboring countries as follows;	Item	Spent
	i. Presentation of credentials of the newly appointed High Commissioners to Uganda, from the Republic of Rwanda and South Africa	211103 Allowances (Inc. Casuals, Temporary)	7,500
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	2,563
		221012 Small Office Equipment	600
		227002 Travel abroad	32,700
	ii. The Arab Republic of Saharawi during the visit of the Minister of Foreign Affairs /special envoy to H.E. the President.	227004 Fuel, Lubricants and Oils	33,551
	Coordinated 03 Partnerships with relevant stakeholders on matters of regional peace and security namely;		
	i. The 38th virtual Ordinary Session of the AU Executive Council, and the 34th virtual Ordinary Session of the AU Assembly where Mr. Robert Doya Nanima was elected to the African Committee of Experts on the Rights and Welfare of the Child (ACERWC)		
	ii. The 34th Ordinary Session of the AU Assembly that included meetings of the Permanent Representatives and the Council of Ministers where a report on the agreed decisions for implementation was made.		
	iii. Coordinated and participated in the inter-ministerial meeting on Uganda border demarcation		
	Prepared 03 Periodic analysis reports on conflict situation in the region provided as follows;		
	i. Prepared briefs in preparation for the presentation of credentials of the newly appointed High Commissioners to Uganda, from the Republic of Rwanda and South Africa.		
	ii. Prepared a brief on Silencing of the Guns ahead of the the 21st extraordinary		

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QUARTER 3: Outputs and Expenditure in Quarter

session of the AU Executive Council.

iii. Prepared a brief ahead of the 38th IGAD Summit of the Assembly of the Heads of State and Government held in Djibouti.

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

	Total	77,514
Wage Recurrent		0
Non Wage Recurrent		77,514
A/A		0

Output: 03 Special Summits and Conferences

	Item	Spent
National and regional interests advanced under 4 regional frameworks ICGLR, AU, EAC and IGAD.	Advanced National and Regional interests under 04 regional frameworks of ICGLR, AU, EAC and IGAD as follows;	222001 Telecommunications 2,000
	i. Preparatory meetings of the EAC and subsequent Council of Ministers and Summit here Justice Geoffrey Kiryabwiire and Justice Richard Muhumuza were elected to the East African Court of Justice.	
	ii. Coordinated the visit of the Executive Secretary (ES) of IGAD, H.E. Dr. Workeneh Gabeheyu, as part of diplomatic courtesies to Member States.	
	iii. Coordinated the clearance of equipment (PPE's, test kits, 2 ambulances, mobile lab to fight COVID-19 that was donated by the IGAD Secretariat with the support of the EU that was handover to Ministry of Health.	
	iv. Participated in 10 other IGAD meetings within the region	
	v. Represented Uganda on the ICGR Technical Support Committee of the Peace, Security and Cooperation Framework of the DRC and the Region Where Uganda was selected a member of the Contact and Coordination group (CCG) of the framework.	

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

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QUARTER 3: 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	2,000
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0
		Total For SubProgramme	106,288
		Wage Recurrent	0
		Non Wage Recurrent	106,288
		AIA	0

Recurrent Programmes

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Implementation of decisions ,resolutions on international humanitarian law coordinated	Coordinated Implementation of decisions, resolutions on international humanitarian law by Preparing and following up on various correspondences with respective MDAs on matters of; human rights, issues on trafficking in persons.	211103 Allowances (Inc. Casuals, Temporary)	29,562
04 Quarterly Briefs and reports on International Social and legal developments prepared.		221008 Computer supplies and Information Technology (IT)	2,631
Government position articulated at 3 meetings of UNHCR, Global Summit on migration& ILO meetings		221009 Welfare and Entertainment	2,500
Two (2) periodic reports to International & regional human rights mechanisms prepared.		221011 Printing, Stationery, Photocopying and Binding	687
Government positions articulated in 3 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.	Prepared 08 briefs on International Social and legal developments in negotiation meetings to streamline the works of Democratic Governance Facility to develop a new framework for engagement with the Government of Uganda.	221012 Small Office Equipment	133
20 agreements & MOUs on political, economic and social matters negotiated and/or signed.		222001 Telecommunications	1,000
Mutual legal assistance provided		227004 Fuel, Lubricants and Oils	32,153
Resolutions on disputes at 4 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported			
	Government position articulated at 01 meetings		
	Represented the Ministry in meetings of Uganda's Refugee Eligibility Committee (REC) organized by Office of the Prime Minister and UNHCR with the objective of assessing the International protection needs and granting Refugee status based on Refugee Act 2006, UNHCR Guidelines and International Humanitarian Laws to asylum seekers from various countries in Africa and beyond.		
	Prepared 05 periodic reports to International & regional human rights mechanism. As follows;		
	i. Uganda's 3rd, 4th and 5th Report on the Implementation of the Convention on the		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Rights of the Child and the two optional protocols to the Convention.

ii. The second and third report to the African Committee of Experts on the Rights of the Child.

Negotiated and/or signed 08 agreements & MOUs on political, economic and social matters as follows;

i. Forwarded Uganda's counter proposal on draft MoU with Central Bank of Egypt.

ii. Concluded negotiations on Memoranda of Understanding with Pakistan pending the requisite clearances.

iii. Submitted the draft Agreement on gainful employment of spouses between Uganda and the Kingdom of Belgium for clearance to the Ministry of Internal Affairs for clearance.

iv. Participated in the second round of negotiations between Uganda and Netherlands for amending the Convention between the Kingdom of Netherlands and the Republic of Uganda for the Avoidance of Double Taxation and the Prevention of Fiscal Evasion with Respect to Taxes on Income, with Protocol that took place virtually

v. Prepared correspondences to different MDAs in respect to bilateral agreements with Foreign countries in the field of cooperation in education, culture, security agriculture, youth and sports.

vi. Cooperation Agreement and MoU on Political Consultation with Saudi Arabia ready for signature.

vii. Prepared the Draft Text of a bilateral Treaty on Extradition between Uganda and India.

viii. Initiated discussions between Uganda and the Republic of Korea for bilateral Treaties on: (i) Extradition and, (ii) Mutual Legal Assistance.

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QUARTER 3: Outputs and Expenditure in Quarter

Mutual legal assistance provided as follows;

i. Executed 10 in-bound and 2 out-bound requests for international Legal Assistance between Uganda and third countries, in liaison with the Office of the DPP and Office of the Attorney General

ii. 04 Complaints by Ugandan nationals (former Employees) against Embassies in Kampala recorded and managed. Discussions are ongoing to find lasting solutions

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	68,667
Wage Recurrent	0
Non Wage Recurrent	68,667
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
An online National Depository of treaties developed. Ratification of international, regional & bilateral legal instruments supported Preparation and submission of responses to alleged human rights abuses coordinated	An online National Depository of treaties not yet developed, however an electronic tracker has been developed and had been Continuously updated with MoUs and Agreements. Supported ratification of 02 international, regional & bilateral legal instruments As follows; i. 02 Statutory Instruments drafted, and cleared by First Parliamentary Counsel, extending diplomatic privileges and immunities to: (i) International Development Law Organization (IDLO); and, (ii) Islamic Development Bank (IsDB) in Kampala. ii. Followed up and guided MDA's on the process of ratification of different treaties. iii. Participated in developing guidelines on process leading to ratification of foreign commitments being undertaken by Office of the President. Coordinated the preparation and submission of 04 responses to alleged human rights abuses as follows; i. Prepared Response to the Joint Communication sent by the Special Rapporteur on the Rights to Freedom of Peaceful Assembly and of Association on human rights allegations. ii. Prepared a Response to the Arbitrary arrest and detention of Nicholas Opiyo. iii. Prepared a response to the Working Group on Arbitrary Detention on the alleged human rights violations during Covid-19 Lockdown. iv. Responded to the European Parliament Resolution on the state of human rights in Uganda.	211103 Allowances (Inc. Casuals, Temporary)	21,360

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	21,360
		Wage Recurrent	0
		Non Wage Recurrent	21,360
		AIA	0
		Total For SubProgramme	90,027
		Wage Recurrent	0
		Non Wage Recurrent	90,027
		AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
National interests advanced at 6 international fora under OIC, Common Wealth, Non-aligned Movements, G77, EU and FOCAC.	211103 Allowances (Inc. Casuals, Temporary)	32,820
	221009 Welfare and Entertainment	2,400
	222001 Telecommunications	1,000
	227002 Travel abroad	7,065
	227004 Fuel, Lubricants and Oils	36,813
Two (2) placements for Uganda secured at International Organizations		
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.	Coordinated and submitted the nominations of the following; i) Ms. Kafeero Mary Namugga for Director of Human Resources at COMESA ii) Ms. Stella Aseru Ladona for Legal Officer at COMESA (Selection of these candidates is yet to be communicated by the COMESA Secretariat)	
	Attended a meeting with National Planning Authority on the retention of the RSCE.	

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

	Total	80,099
	Wage Recurrent	0
	Non Wage Recurrent	80,099
	AIA	0

Output: 02 Peace and Security

	Item	Spent
Implementation of UN peace and security Council resolutions coordinated.	211103 Allowances (Inc. Casuals, Temporary)	15,140
Convened a stakeholders' meeting to address the requests for information from		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Uganda's political relations at international level strengthened and consolidated.	the UN Panel of experts on The Democratic People's Republic of Korea and South Sudan.
	Coordinated and facilitated presentation of letter of Credence to H.E. the President at State House by the Ambassador of UAE to Uganda.
	<p>Attended meetings between government officials and foreign envoys to strengthen and consolidate Uganda's political relations as follows:</p> <p>I. The Hon. Minister of Foreign Affairs and the Head of the Hungarian Development Office, H.E Janos Terenyi. Hungary has intentions to fund a Third phase of the comprehensive EUR. 16 million development programme as well as train Foreign Service Officers within the Framework of the MOU on Cooperation between the two Countries.</p> <p>II. The Ag.PS/MFA and the Ambassador of Saudi Arabia to Uganda where the Ambassador informed that King Salman Medical Center intends to set up a medical camp in Uganda for one year as a form of humanitarian aid in medical operations.</p> <p>III. The Hon. Minister of Foreign Affairs and the Special Envoy H.E Yang Jiechi, from the People's Republic of China.</p>
	<p>Participated in:</p> <p>I. 2 meetings with European Union Ambassadors facilitating the Democratic Governance Facility (DGF) and Ugandan stakeholders to discuss matters pertaining the composition of the Board of DGF and Steering Committee.</p> <p>II. 1 meeting organised by the Ministry of Finance on the issue of Uganda's subscription to international organizations.</p> <p>III. 1 meeting with the Ambassador of the Democratic People's Republic of Korea on bilateral matters.</p> <p>IV. A meeting with the First Secretary of the Embassy of Japan in Uganda on Japan's request for Uganda's support to maintain the nomenclature of 'the Sea of Japan' and not "East Sea"</p> <p>V. A bilateral meeting between the Ambassador of Ireland and PS/MOFA on issues of regional security, UN Security Council reforms and the implementation of the MOU signed in 2019.</p> <p>VI. The farewell activities of the Chinese Ambassador which include meetings with the MFA and a luncheon.</p>

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

	Total	15,140
Wage Recurrent		0
Non Wage Recurrent		15,140
AIA		0
Total For SubProgramme		95,239
Wage Recurrent		0
Non Wage Recurrent		95,239
AIA		0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

		Item	Spent
4 press conferences/ media briefings held	Held 5 press conferences/media briefings.		
35 Press releases about the Ministry activities disseminated.	Countered 3 Negative information reports.	211103 Allowances (Inc. Casuals, Temporary)	33,840
6 Negative information reports about the country Countered.	Disseminated 35 Press releases about the Ministry activities.	221001 Advertising and Public Relations	8,805
4 Networking events/dialogues/engagements with media houses organized.	Organized 2 Networking events/dialogues/engagements with media houses.	221009 Welfare and Entertainment	1,600
15 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized.	Organized 12 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.	222001 Telecommunications	2,000
Public Relations support provided to 5 candidatures desirous to join international organizations.	Publicized incoming visits of 10 High Profile dignitaries (Heads of State, Artists, Sports personalities, etc) to market Uganda.	227004 Fuel, Lubricants and Oils	18,174
12 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.			
Real time public relations support to Uganda's political leadership provided on 11 engagements abroad.	Built a following of 4,699 people on digital media platforms.		
Uganda's participation in 6 international expo and diaspora events abroad (e.g those organized by missions) supported.	Held 2 Engagements with Arts and Culture associations & Ugandans, both at home and in the Diaspora, to promote Ugandan film and performing arts.		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

3 relevant Corporate exhibitions & Events Participated in.	Promoted 5 film makers, fashion designers, fine artists, musicians & actors .
3 relevant Corporate social responsibility activities Participated in.	
4 partnerships created to support MOFA activities. Digital media platforms for 36 missions abroad developed and revamped	Supported and Promoted 3 Sports teams/Personalities abroad.
36 official digital media platforms for the Ministry's leadership (Technical & Political) developed.	Made 6 supplements on the Ministry's work
A following of 1,500 people on digital media platforms built.	Produced 550 photographs of MOFA activities.
1 Engagements held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts.	Made 4 Video Productions of MOFA activities.
22 film makers, fashion designers, fine artists, musicians & actors promoted.	
4 cultural exchange programs/events supported.	
10 Sports teams/Personalities supported and Promoted abroad.	
Cooperation & capacity building opportunities created for 7 Ugandan media firms.	
Communications Strategy developed Public Relations operational guidelines developed. Branding Strategy developed. Still and Visual Branding materials Produced. 1 Editorial board/committee formed.	
5 publications made (Newsletters, Magazines ,Calendars etc)	
Video and photo archives of MOFA activities created.	
300 photographs of MOFA activities produced.	
66 Video Productions of MOFA activities made.	
185 International media firms facilitated for accreditation.	

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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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The Covid- 19 pandemic affected implementation of some of the planned activities.

Total	64,419
Wage Recurrent	0
Non Wage Recurrent	64,419
<i>AIA</i>	0
Total For SubProgramme	64,419
Wage Recurrent	0
Non Wage Recurrent	64,419
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

		Item	Spent
Government engagements with the 42 Diplomatic corps managed.	Managed engagements with the 42 Diplomatic corps	211103 Allowances (Inc. Casuals, Temporary)	7,868
2 National/International events coordinated.		221008 Computer supplies and Information Technology (IT)	1,820
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	Coordinated the provision of protocol services at 03 National days as follows; NRM liberation day, Terehe Sita and Jonan Luwum Day	221011 Printing, Stationery, Photocopying and Binding	59
		222001 Telecommunications	750
		223003 Rent – (Produced Assets) to private entities	23,052
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	9,320
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	Provided day to day support Supervision and guidance to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.		
	Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.		

Reasons for Variation in performance

No Variations.

Total	43,870
Wage Recurrent	0
Non Wage Recurrent	43,870
<i>AIA</i>	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	43,870
		Wage Recurrent	0
		Non Wage Recurrent	43,870
		AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Spent
05 International conferences and summits facilitated with protocol services	Facilitated 03 National days as follows; NRM liberation day, Terehe Sita and Jonan Luwum Day	211103 Allowances (Inc. Casuals, Temporary) 2,055
03 Farewell, luncheons for Heads of Missions organized		221009 Welfare and Entertainment 600
05 Foreign Visits of H.E. the President facilitated	Organized 03 farewell luncheon for the outgoing Ambassadors of China, SG IGAD, SG Common Wealth	221011 Printing, Stationery, Photocopying and Binding 6,424
100 Work permits for Diplomatic Missions and International Organizations processed		222001 Telecommunications 2,500
120 VIP lounge clearances handled.	Recommended 421 work permits, visa entry and dependent passes for diplomatic missions and international organizations	227001 Travel inland 77,995
All the 42 Missions Foreign Missions in Uganda provided with extra security		227002 Travel abroad 8,117
1,200 Uganda Revenue Authority related assignments Handled	Handled 28 VIP clearance	227004 Fuel, Lubricants and Oils 26,095
80 aircraft and 50 arms clearances handled.	Ensured that security to all 42 Foreign Missions in Uganda was provided.	
Presentation of letters of credence by 06 Ambassadors / High Commissioners coordinated.	Handled 1,329 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN	
06 Presidential messages prepared and sent to the respective recipients	Cleared 77 aircrafts including annual and 15 firearms	
	Facilitated the presentation of 07 letters of credence by Ambassadors of UAE, South Africa, USA, Britain, Somalia, Japan, Saudi Arabia,	
	Sent 11 Presidential messages to China, Tanzania, Russia, Canada, Israel, EU, DPRK, Dawood Bohra Community, Zambia, Kenya Sudan	

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total 123,787

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	123,787
		AIA	0

Output: 03 Diplomatic services

	Item	Spent
05 dinners / luncheons with diplomatic corps facilitated	Organized 03 farewell luncheon for the outgoing Ambassadors of China, SG IGAD, SG Common Wealth.	221009 Welfare and Entertainment 20,252

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	20,252
Wage Recurrent	0
Non Wage Recurrent	20,252
AIA	0
Total For SubProgramme	144,039
Wage Recurrent	0
Non Wage Recurrent	144,039
AIA	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

	Item	Spent
Consular services coordinated for HQs and 36 Missions abroad.	Coordinated Consular services at HQs & 36 Missions abroad as follows;	211103 Allowances (Inc. Casuals, Temporary) 3,108
2000 Government officials facilitated with diplomatic notes to obtain travel visas.	i. Certified 1,112 academic documents for foreign use (males 647& females 465).	221008 Computer supplies and Information Technology (IT) 3,016
Remains of 10 deceased Ugandans facilitated to return home.	ii. Cleared 100 passports for renewal (Africa 54, Gulf States 22, Europe 13, Asia 10, America 1).	221009 Welfare and Entertainment 2,000
04 Complaints between Ugandans and diplomats mediated	iii. Registered 40 cases of distressed persons (Saudi- Arabia-30, Jordan-3, Oman-2, UAE-4 & UK-1).	221011 Printing, Stationery, Photocopying and Binding 2,705
03 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.	iv. Arranged 11 prison visits and coordinated by the Ministry (Rwanda 4, Iran 1, Iraq 1.).	221012 Small Office Equipment 123
MoFA represented at 15 National; Regional and International meetings on effective delivery of Consular Services.	v. Registered six (6) Ugandans arrested and jailed abroad.	222001 Telecommunications 500
800 Training offers for Ugandans processed and dispatched		227004 Fuel, Lubricants and Oils 27,694
30 consular cases raised by Foreign Missions addressed.	Facilitated 322 diplomatic notes issued to government officials to obtain travel visas (Africa 79, Europe 35, Gulf states 58,	

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Americas 43, Asia 99

Successfully repatriated 123 remains of Ugandans who died abroad (Asia-10, Africa-45, Europe -34, Gulf States 25, Americas-9)

22 complaints and issues relating to arrests, missing persons, fake passports, death between Ugandans and diplomats were mediated (Nigeria, UK, Finland, Eritrea, Ethiopia, Iran, Iraq)

One (1) MoU on labour externalization concluded with the state of Qatar and a draft MoU on the proposed diplomatic training by Hungary

Represented the Ministry at 05 National, Regional and International meetings below;

i. Attended Consultation on the Development of the East African Labour Migration Policy.

ii. IoMs development of pre-departure curriculum for migrant workers

iii. MoFA & MGLSD Reopening of Labour Externalization

iv. Khartoum process: Prevention of trafficking for the purpose of labour exploitation

v. IOM Side-Event on Digitizing Migration Responses- Conference of African Ministers of Finance, Planning and Economic Development.

Processed and dispatched 178 Training and scholarship offers for Ugandans as follows;

i. Secured and dispatched 10 training offers to Ministry of Education and Sports (MoE) (Malaysia, India, Thailand, turkey, Switzerland, Egypt & Singapore)

ii. Secured and dispatched 78 scholarship offers to MoE (india-35, korea-40, Serbia-1 azerbaijan-1 & Egypt -1).

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

iii. 90 students nominated for scholarships and training (Korea -80, Azerbaijan -6, turkey-2,Thailand -1& Malaysia -1)

Addressed/ referred 15 cases raised by foreign missions in Kampala.

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown hindered implementation of planned activities

Total	39,146
Wage Recurrent	0
Non Wage Recurrent	39,146
AIA	0
Total For SubProgramme	39,146
Wage Recurrent	0
Non Wage Recurrent	39,146
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Ministry's participation at six (6) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; National budget day	Facilitated a working luncheon for female staff and cancer screening of staff in commemoration of International Women's Day at MoFA	211103 Allowances (Inc. Casuals, Temporary)	194,504
Mission Inspections carried out in Two (2) Missions Abroad	01 Health camp on cancer was organized.	213001 Medical expenses (To employees)	15,562
02 Health Camps organized		221001 Advertising and Public Relations	5,760
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.	Ensured Monitoring, Accountability and Transparency Controls at both headquarters and the 36 Missions Abroad.	221007 Books, Periodicals & Newspapers	500
10 Senior Management meetings organized	04 Senior Management meetings held	221008 Computer supplies and Information Technology (IT)	1,345
36 Finance and Administration meeting held		221009 Welfare and Entertainment	95,438
80 Health Fitness sessions organised and facilitated.		221012 Small Office Equipment	1,823
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Loaded airtime on 23 Mobile phones and UTL tele-savers.	221016 IFMS Recurrent costs	13,200
2 Generators and 2 elevators serviced promptly.	Promptly serviced 2 Generators and 2 elevators.	221017 Subscriptions	1,500
Preparatory activities for the G77 Summit undertaken	Received 70 SUV vehicles for G77+China summit.	222001 Telecommunications	33,621
		222002 Postage and Courier	3,000
		223004 Guard and Security services	25,940
		223005 Electricity	6,000
		224004 Cleaning and Sanitation	15,316
		225002 Consultancy Services- Long-term	4,000
		227001 Travel inland	4,534
		227002 Travel abroad	246,641
		227004 Fuel, Lubricants and Oils	131,485
		228002 Maintenance - Vehicles	33,118
		228003 Maintenance – Machinery, Equipment & Furniture	22,998
		228004 Maintenance – Other	31,747

Reasons for Variation in performance

Out break of COVID-19 and subsequent lockdown

Total	888,031
Wage Recurrent	0
Non Wage Recurrent	888,031
AIA	0

Outputs Funded

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector. Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	Processed payment of Shs. 300,000,000/= to Pan-African Women Organisation.	Item	Spent
		262101 Contributions to International Organisations (Current)	6,276,888
	263104 Transfers to other govt. Units (Current)	1,187,638	
	264102 Contributions to Autonomous Institutions (Wage Subventions)	145,860	
Reasons for Variation in performance			
		Total	7,610,386
		Wage Recurrent	0
		Non Wage Recurrent	7,610,386
		AIA	0
Arrears			
		Total For SubProgramme	8,498,418
		Wage Recurrent	0
		Non Wage Recurrent	8,498,418
		AIA	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Ministry's BFP FY 2021/2022 produced.	Prepared and submitted the Ministry's Ministerial Policy Statement (MPS) FY 2021/22.	211103 Allowances (Inc. Casuals, Temporary)	356
Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated.		221008 Computer supplies and Information Technology (IT)	3,682
		221009 Welfare and Entertainment	2,300
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting.	Supported 28 Missions Abroad in the development of respective Mission Strategic Plans	221011 Printing, Stationery, Photocopying and Binding	5,463
		221016 IFMS Recurrent costs	28,570
One (01) Quarterly Finance Committee meeting organised.	Supported 36 Missions abroad in the preparation of their respective MPSs for FY 2021/22 as well as their quarterly performance reports.	222001 Telecommunications	2,000
		227001 Travel inland	7,880
One (01) Quarterly Performance report produced.		227002 Travel abroad	140,914
		227004 Fuel, Lubricants and Oils	42,000
Responses to issues raised by Parliament on BFP FY 2021/2022 prepared	Convened a Finance Committee Meeting to discuss and consider the Q3 FY 2020/21 release.		
Preparation of two (2) Cabinet Memos coordinated.	Prepared the Q2 performance report for Policy and Planning Division.		
Support supervision provided in six (06) Missions abroad	Prepared and submitted Responses to parliament on the Budget Framework Paper (BFP) of the Ministry for FY 2021/22.		
	Coordinated the preparation of 3 cabinet memos on:		
	I. The status of Uganda's international boundary		
	II. The status of the Democratic Governance Facility		
	III. The resolutions of the European Union Parliament on the political situation in Uganda.		
	Support supervision provided in 2 Missions abroad.		

Reasons for Variation in performance

The COVID-19 pandemic affected the implementation of some of the planned activities.

Total	233,165
Wage Recurrent	0
Non Wage Recurrent	233,165
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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	233,165
		Wage Recurrent	0
		Non Wage Recurrent	233,165
		AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Audit inspections carried out in four (4) Missions abroad	211103 Allowances (Inc. Casuals, Temporary)	3,210
	221003 Staff Training	4,228
3 routine audits carried out on Procurement, Payroll, and fleet management.	221008 Computer supplies and Information Technology (IT)	1,441
	221009 Welfare and Entertainment	1,300
Ad hoc management requests reports produced	221011 Printing, Stationery, Photocopying and Binding	1,441
	221012 Small Office Equipment	650
	221017 Subscriptions	1,316
	222001 Telecommunications	500
	227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

The Covid-19 pandemic affected implementation of some planned activities.

Total	26,087
Wage Recurrent	0
Non Wage Recurrent	26,087
AIA	0
Total For SubProgramme	26,087
Wage Recurrent	0
Non Wage Recurrent	26,087
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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) Ministry SACCO meeting convened.	1 SACCO Executive Committee meeting	211101 General Staff Salaries	1,447,797
	1 Loans Committee meeting	211103 Allowances (Inc. Casuals, Temporary)	48,350
Restructuring undertaken in three (3) missions abroad.	Audit report for SACCO prepared.	212102 Pension for General Civil Service	362,815
		213001 Medical expenses (To employees)	1,500
Two (2) Performance Management Activities coordinated.	Draft SACCO accounts prepared	213002 Incapacity, death benefits and funeral expenses	6,454
		221003 Staff Training	23,813
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.	Guided staff in filling of quarterly performance review reports.	221004 Recruitment Expenses	2,500
		221007 Books, Periodicals & Newspapers	1,050
		221009 Welfare and Entertainment	1,600
Twenty Five (25) Staff facilitated for training in different courses	Processed and paid salaries, pensions, gratuity and entitlements in a timely manner.	221020 IPPS Recurrent Costs	17,940
Implementation of the Rewards and Sanctions committee recommendations coordinated.		222001 Telecommunications	1,750
		227001 Travel inland	9,230
Staff supported in areas of medical, funeral expenses and healthy living.	Facilitated 37 staff for training as follows;	227003 Carriage, Haulage, Freight and transport hire	25,956
Support supervision undertaken in three (3) Missions abroad conducted.	i) 28 senior management staff trained in financial management for non- financial managers	227004 Fuel, Lubricants and Oils	20,266
Policy on internship finalized.	ii) 7 staff members trained in development and management of SACCOs		
Study tour of the country organised for twenty five (25) officers.	iii) 2 staff members trained in marketing of services exports from Uganda		
Annual Ambassador's conference organised.	Coordinated Implementation of 1 recommendation of the Rewards and Sanctions committee		
	Held 2 rewards and sanctions committee meetings.		
	Supported 3 staff members in areas of medical, funeral expenses and healthy living.		
	Draft guidelines on recruitment and management of Local staff in Missions abroad presented to Senior Management Team.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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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The Covid- 19 pandemic affected implementation of some of the planned activities.

	Total	1,971,020
	Wage Recurrent	1,447,797
	Non Wage Recurrent	523,223
	<i>AIA</i>	0

Output: 20 Records Management Services

Ministry's records system well managed. Managed well the Ministry records

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,536
221003 Staff Training	6,727
221009 Welfare and Entertainment	1,600
222001 Telecommunications	2,500
222002 Postage and Courier	500
227001 Travel inland	4,005
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

	Total	30,868
	Wage Recurrent	0
	Non Wage Recurrent	30,868
	<i>AIA</i>	0

Output: 21 Administrative support services

Eight (08) HIV/AIDS Committee meetings held Three (03) HIV/AIDS Health camps organised. 1 health camp for breast and prostate cancer screening organised.

Item	Spent
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Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	2,001,888
	Wage Recurrent	1,447,797
	Non Wage Recurrent	554,091

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA0
Recurrent Programmes			
Subprogram: 22 Property Managment			
Outputs Provided			
Output: 22 Ministry Property Management services			

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
Construction works for Chancery in Juba – South Sudan coordinated and Monitored.	Coordinated and monitored the Construction of I. chancery and two staff apartments in Juba – South Sudan which had reached 30% level of completion of March 2021,	211103 Allowances (Inc. Casuals, Temporary)	1,360
Renovation works on Three (3) Chanceries in Paris, Kinshasa, and Brussels Coordinated and Monitored.	II. Three concrete units in Mogadishu - Somalia which was at approximately 25% level of completion as of March 2021	221009 Welfare and Entertainment	150
One Quarterly progress report on properties abroad produced		221011 Printing, Stationery, Photocopying and Binding	400
Six (6) consultancies for construction of chancery and staff apartments coordinated and monitored in Dodoma, Mogadishu, London Copenhagen, Washington and Guangzhou	Coordinated and monitored renovation works for modification and Renovation of Chancery building in Paris which was 4.5% of end of March 2021.	221012 Small Office Equipment	250
		222001 Telecommunications	1,000
		227001 Travel inland	1,700
		227004 Fuel, Lubricants and Oils	39,535
Missions supported in adhering to Procurement procedures.	Prepared the Q3 progress reports on properties abroad		
Policy on acquisition, management and development of properties finalized.	Coordinated/ monitored Six (6) consultancies/ constructions expected to be completed by the end of FY 2020/21 as follows: I. Designs for construction of chancery building, official residence and staff apartments in Dodoma – Tanzania, II. Assessment, Designs and drawings for Renovation of Chancery building and Official Residence in Copenhagen – Denmark, III. Assessment, Designs and drawings for construction of chancery building and renovation of official residence in Ottawa – Canada, IV. Renovation of the Chancery building, Official residence and commercial property on Wardour Street, London, V. Renovation of Official residence in Washington, VI. Renovation of Official residence at Uganda High Commission Nairobi – Kenya. I. Modification and construction of Chancery in Kinshasa DRC, the Contract was signed in March 2021 and the building handed over to the Contractor who is currently mobilizing for the Construction works.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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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The Covid- 19 restrictions affected implementation of some of the planned activities.

Total	44,395
Wage Recurrent	0
Non Wage Recurrent	44,395
<i>AIA</i>	0
Total For SubProgramme	44,395
Wage Recurrent	0
Non Wage Recurrent	44,395
<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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Anti-virus, Secure socket layer certificate (SSL) for 300 users procured	Procured and installed Antivirus for 300 users.	Item	Spent
12 ICT Steering Committee Meetings held.		211103 Allowances (Inc. Casuals, Temporary)	16,320
36 Websites Redeveloped , deployed and maintained .		221008 Computer supplies and Information Technology (IT)	1,000
Official email system maintained	Maintained Official email system.	221009 Welfare and Entertainment	5,400
Implementation of the ICT Policy coordinated	Coordinated Implementation of the ICT Policy.	221011 Printing, Stationery, Photocopying and Binding	1,670
Migration from Analog to Digital PBX concluded	Initiated Procurement process for migration from Analog to Digital PBX.	221012 Small Office Equipment	500
End user support to all staff provided		222001 Telecommunications	1,000
ICT infrastructure serviced and maintained		222003 Information and communications technology (ICT)	25,878
Television subscription fees paid.	Provided User support in organizing / facilitating virtual meeting, troubleshooting routinely.	227002 Travel abroad	843
Telephone equipment repaired and maintained		227004 Fuel, Lubricants and Oils	24,000
ICT support supervision provided to 2 Missions Abroad	Maintained / serviced 10 printers and 4 desktop computers	228003 Maintenance – Machinery, Equipment & Furniture	6,618
	Maintained 1 television connection line.		
	Repaired and serviced Three Air conditioners		
	Paid Subscription for 20 accounts		
	Repaired 6 telephone lines and Serviced the PBX switch board		

Reasons for Variation in performance

The Covid- 19 pandemic affected implementation of some of the planned activities.

Total	83,229
Wage Recurrent	0
Non Wage Recurrent	83,229
A/A	0
Total For SubProgramme	83,229
Wage Recurrent	0
Non Wage Recurrent	83,229
A/A	0

Development Projects

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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: 1591 Retooling of Ministry of Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
	312101 Non-Residential Buildings	19,504
	.	
	.	
MoFA building cleaned.	.	
All MoFA interior walls and external works painted	Cleaned MoFA building	
	Re-painted 11 offices, the entryway and corridor to Wapakhabulo Auditorium.	

Reasons for Variation in performance

Outbreak of COVID-19 and subsequent lockdown

	Total	19,504
	GoU Development	19,504
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
01 motor vehicle procured.	312201 Transport Equipment	609,679
	Procured 01 Motor Vehicle for Hon. Minister of State for Foreign Affairs/International Affairs	

Reasons for Variation in performance

	Total	609,679
	GoU Development	609,679
	External Financing	0
	AIA	0

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

	Item	Spent
	312213 ICT Equipment	20,672
	.	

Reasons for Variation in performance

	Total	20,672
	GoU Development	20,672
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:006 Ministry of Foreign Affairs

QUARTER 3: 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
	Procured 04 filing cabinets		
33 door locks procured	Refurbished 03 office chairs		
	Procured 26 door locks		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	649,855
		GoU Development	649,855
		External Financing	0
		AIA	0
		GRAND TOTAL	12,368,208
		Wage Recurrent	1,447,797
		Non Wage Recurrent	10,270,556
		GoU Development	649,855
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	Balance b/f	New Funds	Total
Two (2) Diaspora meetings participated in.	221007 Books, Periodicals & Newspapers	1,442	0	1,442
	221008 Computer supplies and Information Technology (IT)	8,876	0	8,876
Development of the Diaspora policy fast tracked.	221009 Welfare and Entertainment	850	0	850
	221011 Printing, Stationery, Photocopying and Binding	7,827	0	7,827
Implementation of global outcomes affecting diaspora activities coordinated.	221012 Small Office Equipment	2,000	0	2,000
	227001 Travel inland	376	0	376
	227002 Travel abroad	13,777	0	13,777
Total		35,148	0	35,148
Wage Recurrent		0	0	0
Non Wage Recurrent		35,148	0	35,148
AIA		0	0	0

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	211103 Allowances (Inc. Casuals, Temporary)	160	0	160
	221007 Books, Periodicals & Newspapers	1,853	0	1,853
Uganda's Participation in 4 International Economic /Business forums coordinated.	221008 Computer supplies and Information Technology (IT)	4,100	0	4,100
	221009 Welfare and Entertainment	43	0	43
	221011 Printing, Stationery, Photocopying and Binding	1,592	0	1,592
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	221012 Small Office Equipment	1,543	0	1,543
	222001 Telecommunications	473	0	473
	227001 Travel inland	892	0	892
Business partnerships identified and shared with the business community	227002 Travel abroad	19,754	0	19,754
	228002 Maintenance - Vehicles	1,830	0	1,830
Total		32,240	0	32,240
Wage Recurrent		0	0	0
Non Wage Recurrent		32,240	0	32,240
AIA		0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 23 Regional Economic Cooperation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 6 countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria.	221007 Books, Periodicals & Newspapers	2,347	0	2,347
	221008 Computer supplies and Information Technology (IT)	14,824	0	14,824
	221009 Welfare and Entertainment	400	0	400
Outstanding trade and economic issues with 4 Counties ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	221011 Printing, Stationery, Photocopying and Binding	8,304	0	8,304
	227001 Travel inland	6,479	0	6,479
	Total	32,354	0	32,354
04 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,354	0	32,354
	AIA	0	0	0
02 business forums organized with Somalia, Nigeria and Ethiopia.				

Regional economic cooperation promoted through 7 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated

CFTA Summits hosted/attended and implementation of directives coordinated

Output: 03 Northern Corridor Integration

	Item	Balance b/f	New Funds	Total
NCIP Summits hosted/attended and implementation of directives coordinated	227001 Travel inland	18,555	0	18,555
	227002 Travel abroad	103,021	0	103,021
	Total	121,576	0	121,576
	Wage Recurrent	0	0	0
	Non Wage Recurrent	121,576	0	121,576
	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Uganda's position on International economic issues articulated at 8 meetings.	221003 Staff Training	6,956	0	6,956
	221007 Books, Periodicals & Newspapers	2,885	0	2,885
14 inward Trade & Investment delegations hosted.	221008 Computer supplies and Information Technology (IT)	11,950	0	11,950
	221009 Welfare and Entertainment	800	0	800
Uganda Investment, tourism and trade opportunities promoted at 5 International Expos	221011 Printing, Stationery, Photocopying and Binding	3,598	0	3,598
	221012 Small Office Equipment	530	0	530
	227001 Travel inland	1,944	0	1,944
4 consultative meetings on increased Private sector participation in foreign trade coordinated with Private sector stakeholders.	227002 Travel abroad	50,290	0	50,290
	Total	78,952	0	78,952
	Wage Recurrent	0	0	0
	Non Wage Recurrent	78,952	0	78,952
	AIA	0	0	0
91 meetings with foreign dignitaries facilitated				

Briefs and reports on economic and commercial diplomacy with 79 countries compiled.

Development Projects

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Decisions by International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	221007 Books, Periodicals & Newspapers	927	0	927
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	227002 Travel abroad	10,254	0	10,254
	Total	13,181	0	13,181
Decisions by four Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest.	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,181	0	13,181
	AIA	0	0	0

Candidature of Ugandans seeking jobs in Regional and International Organizations supported

Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated.

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda	211103 Allowances (Inc. Casuals, Temporary)	(7,560)	0	(7,560)
	221009 Welfare and Entertainment	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	4,538	0	4,538
Fifty seven (57) meetings on bilateral political issues coordinated	221012 Small Office Equipment	1,500	0	1,500
	227001 Travel inland	473	0	473
	227002 Travel abroad	14,601	0	14,601
Implementation of recommendations from UN Security Council coordinated.	Total	14,351	0	14,351
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,351	0	14,351
Implementation of recommendations from UN Security Council coordinated	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated	221007 Books, Periodicals & Newspapers	1,469	0	1,469
	221008 Computer supplies and Information Technology (IT)	3,389	0	3,389
	221011 Printing, Stationery, Photocopying and Binding	1,529	0	1,529
	Total	6,386	0	6,386
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,386	0	6,386
	AIA	0	0	0

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
02 reports on Peace and Security with neighboring countries prepared	211103 Allowances (Inc. Casuals, Temporary)	(7,500)	0	(7,500)
	221008 Computer supplies and Information Technology (IT)	750	0	750
Two (2) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.	221011 Printing, Stationery, Photocopying and Binding	1,874	0	1,874
	221012 Small Office Equipment	2,400	0	2,400
Four (4) Periodic analysis reports on conflict situation in the region provided.	227001 Travel inland	2,183	0	2,183
	227002 Travel abroad	8,607	0	8,607
	228002 Maintenance - Vehicles	219	0	219
	Total	8,534	0	8,534
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,534	0	8,534
	AIA	0	0	0

Output: 03 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
National and regional interests advanced under 4 regional frameworks ICGLR, AU, EAC and IGAD.	221011 Printing, Stationery, Photocopying and Binding	2,269	0	2,269
	222002 Postage and Courier	100	0	100
	227002 Travel abroad	27,027	0	27,027
	Total	29,396	0	29,396
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,396	0	29,396
	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 20 International Law & Social Affairs

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Implementation of decisions ,resolutions on international humanitarian law coordinated	211103 Allowances (Inc. Casuals, Temporary)	4,684	0	4,684
	221007 Books, Periodicals & Newspapers	1,853	0	1,853
01 Quarterly Briefs and reports on International Social and legal developments prepared.	221008 Computer supplies and Information Technology (IT)	8,619	0	8,619
	221009 Welfare and Entertainment	800	0	800
Government position articulated at 3 meetings of UNHCR, Global Summit on migration& ILO meetings	221011 Printing, Stationery, Photocopying and Binding	6,800	0	6,800
	221012 Small Office Equipment	3,867	0	3,867
Two (2) periodic reports to International & regional human rights mechanisms prepared.	222002 Postage and Courier	1,200	0	1,200
	227001 Travel inland	5,630	0	5,630
	227002 Travel abroad	53,198	0	53,198
Government positions articulated in 3 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.	Total	86,650	0	86,650
	Wage Recurrent	0	0	0
	Non Wage Recurrent	86,650	0	86,650
17 agreements & MOUs on political, economic and social matters negotiated and/or signed.	AIA	0	0	0

Mutual legal assistance provided

Resolutions on disputes at 4 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
An online National Depository of treaties developed.	221011 Printing, Stationery, Photocopying and Binding	1,642	0	1,642
	Total	1,642	0	1,642
Ratification of international, regional & bilateral legal instruments supported	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,642	0	1,642
Preparation and submission of responses to alleged human rights abuses coordinated	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
National interests advanced at 1 (one) international fora.	211103 Allowances (Inc. Casuals, Temporary)	(32,820)	0	(32,820)
	221007 Books, Periodicals & Newspapers	2,885	0	2,885
Two (2) placements for Uganda secured at International Organizations	221008 Computer supplies and Information Technology (IT)	7,793	0	7,793
	221009 Welfare and Entertainment	800	0	800
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.	221011 Printing, Stationery, Photocopying and Binding	6,087	0	6,087
	221012 Small Office Equipment	2,681	0	2,681
	222002 Postage and Courier	1,426	0	1,426
	227001 Travel inland	12,632	0	12,632
	227002 Travel abroad	32,575	0	32,575
	Total	34,059	0	34,059
	Wage Recurrent	0	0	0
	Non Wage Recurrent	34,059	0	34,059
	AIA	0	0	0

Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Implementation of UN peace and security Council resolutions coordinated.	211103 Allowances (Inc. Casuals, Temporary)	(15,140)	0	(15,140)
	Total	(15,140)	0	(15,140)
	Wage Recurrent	0	0	0
Uganda's political relations at international level strengthened and consolidated.	Non Wage Recurrent	(15,140)	0	(15,140)
	AIA	0	0	0

Development Projects

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
2 press conferences/ media briefings held	221001 Advertising and Public Relations	33,972	0	33,972
30 Press releases about the Ministry activities disseminated.	221007 Books, Periodicals & Newspapers	2,163	0	2,163
8 Negative information reports about the country Countered.	221008 Computer supplies and Information Technology (IT)	5,587	0	5,587
5 Networking events/dialogues/engagements with media houses organized.	221009 Welfare and Entertainment	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	9,946	0	9,946

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

10 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized	221012 Small Office Equipment	1,596	0	1,596
	222002 Postage and Courier	1,000	0	1,000
Public Relations support provided to 8 candidatures desirous to join international organizations.	227001 Travel inland	700	0	700
	227002 Travel abroad	14,726	0	14,726
6 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.	Total	70,491	0	70,491
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,491	0	70,491
	AIA	0	0	0

Real time public relations support to Uganda's political leadership provided on 15 engagements abroad.

Uganda's participation in 8 international expo and diaspora events abroad (e.g those organized by missions) supported.

3 relevant Corporate exhibitions & Events Participated in.

3 relevant Corporate social responsibility activities Participated in.

6 partnerships created to support MOFA activities.

Digital media platforms for 36 missions abroad developed and revamped 36 official digital media platforms for the Ministry's leadership (Technical & Political) developed.

A following of 6,301 people on digital media platforms built.

2 Engagements held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts.

25 film makers, fashion designers, fine artists, musicians & actors promoted.

5 cultural exchange programs/events supported.

12 Sports teams/Personalities supported and Promoted abroad.

Cooperation & capacity building opportunities created for 10 Ugandan media firms.

Communications Strategy developed Public Relations operational guidelines developed.

Branding Strategy developed. Still and Visual Branding materials Produced.

1 Editorial board/committee formed.

3 publications made (Newsletters, Magazines ,Calendars etc) Video and photo archives of MOFA activities created.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

400 photographs of MOFA activities produced.

87 Video Productions of MOFA activities made.

248 International media firms facilitated for accreditation.

Subprogram: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
Government engagements with the 42 Diplomatic corps managed.	221007 Books, Periodicals & Newspapers	1,853	0	1,853
	221011 Printing, Stationery, Photocopying and Binding	1,788	0	1,788
	221012 Small Office Equipment	364	0	364
02 National/International events coordinated.	222002 Postage and Courier	600	0	600
	223003 Rent – (Produced Assets) to private entities	25,843	0	25,843
	227001 Travel inland	3,100	0	3,100
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	227002 Travel abroad	22,228	0	22,228
	Total	55,775	0	55,775
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,775	0	55,775
	AIA	0	0	0
MDAs coordinated 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: Revised Workplan

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
02 International conferences and summits facilitated with protocol services	211103 Allowances (Inc. Casuals, Temporary)	(1,440)	0	(1,440)
	221007 Books, Periodicals & Newspapers	1,853	0	1,853
03 Farewell, luncheons for Heads of Missions organized	221008 Computer supplies and Information Technology (IT)	5,814	0	5,814
	221011 Printing, Stationery, Photocopying and Binding	15,476	0	15,476
09 Foreign Visits of H.E. the President facilitated	221012 Small Office Equipment	940	0	940
	222002 Postage and Courier	1,100	0	1,100
500 Work permits for Diplomatic Missions and International Organizations processed	227001 Travel inland	62,117	0	62,117
	227002 Travel abroad	5,954	0	5,954
260 VIP lounge clearances handled.	228002 Maintenance - Vehicles	661	0	661
	Total	92,474	0	92,474
All the 42 Missions Foreign Missions in Uganda provided with extra security	Wage Recurrent	0	0	0
	Non Wage Recurrent	92,474	0	92,474
300 Uganda Revenue Authority related assignments Handled	AIA	0	0	0
80 aircraft and 50 arms clearances handled.				
Presentation of letters of credence by 06 Ambassadors / High Commissioners coordinated.				
30 Presidential messages prepared and sent to the respective recipients				

Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
06 dinners / luncheons with diplomatic corps facilitated	221009 Welfare and Entertainment	10,094	0	10,094
	Total	10,094	0	10,094
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,094	0	10,094
	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

	Item	Balance b/f	New Funds	Total
Consular services coordinated for HQs and 36 Missions abroad.	221007 Books, Periodicals & Newspapers	1,853	0	1,853
	221008 Computer supplies and Information Technology (IT)	6,516	0	6,516
2,513 Government officials facilitated with diplomatic notes to obtain travel visas.	221009 Welfare and Entertainment	700	0	700
	221011 Printing, Stationery, Photocopying and Binding	4,970	0	4,970
Remains of 10 deceased Ugandans facilitated to return home.	221012 Small Office Equipment	245	0	245
	227002 Travel abroad	15,177	0	15,177
20 Complaints between Ugandans and diplomats mediated	Total	29,461	0	29,461
	Wage Recurrent	0	0	0
03 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.	Non Wage Recurrent	29,461	0	29,461
	AIA	0	0	0
MoFA represented at 15 National; Regional and International meetings on effective delivery of Consular Services.				

719 Training offers for Ugandans processed and dispatched

19 consular cases raised by Foreign Missions addressed.

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Ministry's participation at two (02) National Events Facilitated	211103 Allowances (Inc. Casuals, Temporary)	259,659	0	259,659
	213001 Medical expenses (To employees)	10,438	0	10,438
Mission Inspections carried out in one (01) Missions Abroad	221001 Advertising and Public Relations	2,200	0	2,200
	221007 Books, Periodicals & Newspapers	30,867	0	30,867
01 Health Camps organized	221008 Computer supplies and Information Technology (IT)	38,950	0	38,950
	221009 Welfare and Entertainment	61,847	0	61,847
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.	221011 Printing, Stationery, Photocopying and Binding	41,792	0	41,792
	221012 Small Office Equipment	7,177	0	7,177
16 Senior Management meetings organized	221016 IFMS Recurrent costs	9,300	0	9,300
	221017 Subscriptions	1,500	0	1,500
	222001 Telecommunications	(521)	0	(521)
	222002 Postage and Courier	18,602	0	18,602
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	223002 Rates	25,000	0	25,000
	223004 Guard and Security services	82,665	0	82,665
2 Generators and 2 elevators serviced promptly.	223005 Electricity	92,000	0	92,000
	223006 Water	20,000	0	20,000
Preparatory activities for the G77 Summit undertaken	224004 Cleaning and Sanitation	33,709	0	33,709
	225002 Consultancy Services- Long-term	667,480	0	667,480
	227001 Travel inland	56,234	0	56,234
	227002 Travel abroad	872,718	0	872,718
	228002 Maintenance - Vehicles	147,148	0	147,148
	228003 Maintenance – Machinery, Equipment & Furniture	21,261	0	21,261
	228004 Maintenance – Other	1,711	0	1,711
	Total	2,501,739	0	2,501,739
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,501,739</i>	<i>0</i>	<i>2,501,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector.	262101 Contributions to International Organisations (Current)	344,286	0	344,286
	263104 Transfers to other govt. Units (Current)	184,969	0	184,969
	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,068	0	2,068
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	Total	531,323	0	531,323
	Wage Recurrent	0	0	0
	Non Wage Recurrent	531,323	0	531,323
	AIA	0	0	0

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting	221007 Books, Periodicals & Newspapers	2,990	0	2,990
	221008 Computer supplies and Information Technology (IT)	8,413	0	8,413
	221011 Printing, Stationery, Photocopying and Binding	47,117	0	47,117
	221012 Small Office Equipment	2,000	0	2,000
	221016 IFMS Recurrent costs	21,622	0	21,622
Quarterly Finance Committee meeting organised.	227001 Travel inland	6,466	0	6,466
	227002 Travel abroad	365,695	0	365,695
Quarterly Performance report produced.	Total	454,302	0	454,302
	Wage Recurrent	0	0	0
	Non Wage Recurrent	454,302	0	454,302
	AIA	0	0	0

Responses to issues raised by Parliament on MPS FY 2021/2022 prepared.

Preparation of two (2) Cabinet Memos coordinated.

Support supervision provided in 6 Missions abroad

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Audit inspections carried out in four (4) Missions abroad.	211103 Allowances (Inc. Casuals, Temporary)	1,590	0	1,590
	221003 Staff Training	2,577	0	2,577
3 routine audits carried out on Procurement, Payroll, and fleet management.	221007 Books, Periodicals & Newspapers	1,864	0	1,864
	221008 Computer supplies and Information Technology (IT)	761	0	761
	221011 Printing, Stationery, Photocopying and Binding	2,278	0	2,278
Follow up made on all Auditor General's recommendations.	221012 Small Office Equipment	650	0	650
	221017 Subscriptions	431	0	431
Ad hoc audit report requests by management prepared.	227002 Travel abroad	89,112	0	89,112
	Total	99,262	0	99,262
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>99,262</i>	<i>0</i>	<i>99,262</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
One (1) Ministry SACCO meeting convened.	211101 General Staff Salaries	193,628	0	193,628
	211103 Allowances (Inc. Casuals, Temporary)	7,269	0	7,269
Restructuring undertaken in three (3) missions abroad.	212102 Pension for General Civil Service	1,190,650	0	1,190,650
	213001 Medical expenses (To employees)	3,591	0	3,591
	213002 Incapacity, death benefits and funeral expenses	68,406	0	68,406
Two (2) Performance Management Activities coordinated.	213004 Gratuity Expenses	665,393	0	665,393
	221003 Staff Training	54,946	0	54,946
	221007 Books, Periodicals & Newspapers	2,128	0	2,128
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.	221009 Welfare and Entertainment	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	6,173	0	6,173
	221020 IPPS Recurrent Costs	12,170	0	12,170
Nine (9) Staff facilitated for training in different courses.	227001 Travel inland	26,208	0	26,208
	227002 Travel abroad	40,522	0	40,522
	227003 Carriage, Haulage, Freight and transport hire	19,559	0	19,559
Implementation of the Rewards and Sanctions committee recommendations coordinated.				
	Total	2,291,444	0	2,291,444
	Wage Recurrent	193,628	0	193,628
Staff supported in areas of medical, funeral expenses and healthy living	Non Wage Recurrent	2,097,816	0	2,097,816
	AIA	0	0	0
Support supervision in three (3) Missions abroad conducted.				
Policy on internship finalized				
Study tour of the country organised for twenty five (25) officers				

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Ministry's records system well managed	211103 Allowances (Inc. Casuals, Temporary)	(7,536)	0	(7,536)
	221007 Books, Periodicals & Newspapers	582	0	582
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	5,654	0	5,654
	221012 Small Office Equipment	4,000	0	4,000
	222002 Postage and Courier	14,500	0	14,500
	227001 Travel inland	1,030	0	1,030
	227002 Travel abroad	11,490	0	11,490
	Total	31,720	0	31,720
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,720</i>	<i>0</i>	<i>31,720</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 22 Property Management

Outputs Provided

Output: 22 Ministry Property Management services

	Item	Balance b/f	New Funds	Total
Construction works for Chancery in Juba – South Sudan coordinated and Monitored.	221007 Books, Periodicals & Newspapers	516	0	516
	221008 Computer supplies and Information Technology (IT)	3,537	0	3,537
Renovation works on three (3) Chanceries Coordinated and Monitored.	221011 Printing, Stationery, Photocopying and Binding	3,890	0	3,890
	221012 Small Office Equipment	1,550	0	1,550
Quarterly progress reports on properties abroad produced	227001 Travel inland	2,600	0	2,600
	227002 Travel abroad	7,353	0	7,353
	Total	19,446	0	19,446
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,446</i>	<i>0</i>	<i>19,446</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Policy on acquisition, management and development of properties finalized

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Bio-metric Access controls and Secure socket layer certificate (SSL) for 300 users procured	221007 Books, Periodicals & Newspapers	1,853	0	1,853
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Microsoft licenses for 300 end users procured and installed	221009 Welfare and Entertainment	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	2,853	0	2,853
	221012 Small Office Equipment	1,000	0	1,000
12 ICT Steering Committee Meetings held.	222003 Information and communications technology (ICT)	74,271	0	74,271
	227001 Travel inland	657	0	657
36 Websites Redeveloped , deployed and maintained .	227002 Travel abroad	3,657	0	3,657
	228003 Maintenance – Machinery, Equipment & Furniture	7,540	0	7,540
	Total	94,631	0	94,631
Official email system maintained.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>94,631</i>	<i>0</i>	<i>94,631</i>
Implementation of the ICT Policy coordinated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Migration from Analog to Digital PBX concluded

End user support provided to all staff

ICT infrastructure serviced and maintained

Telephone equipment repaired and maintained

ICT support supervision provided to 2 Missions Abroad

Development Projects

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Project: 1591 Retooling of Ministry of Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

An Assessment on Occupational Health & Safety of the MoFA building done

MoFA building cleaned.

All MoFA interior walls and external works painted

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	20,321	0	20,321
Total	20,321	0	20,321
<i>GoU Development</i>	<i>20,321</i>	<i>0</i>	<i>20,321</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	300,000	0	300,000
Total	300,000	0	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	60,585	0	60,585
Total	60,585	0	60,585
<i>GoU Development</i>	<i>60,585</i>	<i>0</i>	<i>60,585</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

07 door locks procured

GRAND TOTAL	7,142,398	0	7,142,398
<i>Wage Recurrent</i>	<i>193,628</i>	<i>0</i>	<i>193,628</i>
<i>Non Wage Recurrent</i>	<i>6,567,863</i>	<i>0</i>	<i>6,567,863</i>
<i>GoU Development</i>	<i>380,906</i>	<i>0</i>	<i>380,906</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>