

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.718	5.845	5.573	102.2%	97.5%	95.3%
	Non Wage	46.366	31.131	28.056	67.1%	60.5%	90.1%
Dev't.	GoU	0.713	1.173	1.149	164.5%	161.2%	98.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		52.798	38.149	34.778	72.3%	65.9%	91.2%
Total GoU+Ext Fin (MTEF)		52.798	38.149	34.778	72.3%	65.9%	91.2%
Arrears		6.357	6.357	6.357	100.0%	100.0%	100.0%
Total Budget		59.155	44.506	41.135	75.2%	69.5%	92.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		59.155	44.506	41.135	75.2%	69.5%	92.4%
Total Vote Budget Excluding Arrears		52.798	38.149	34.778	72.3%	65.9%	91.2%

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	1.01	0.88	4.8%	4.2%	86.8%
Program: 1606 Regional and International Political Affairs	1.32	1.27	1.08	95.7%	81.7%	85.4%
Program: 1622 Protocol and Public Diplomacy	1.28	1.14	1.06	89.0%	82.9%	93.1%
Program: 1649 Policy, Planning and Support Services	29.11	34.74	31.76	119.3%	109.1%	91.4%
Total for Vote	52.80	38.15	34.78	72.3%	65.9%	91.2%

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. During the Financial Year, the Ministry received:-

- i. Supplementary funding on wage subventions for new presidential appointees to Missions abroad
- ii. 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. 1,412,141,426 was pending verification of the relevant beneficiaries, especially foreign pensioners.
- ii. Gratuity amounting to Ugx. 356,558,474 was not paid out due to incomplete or delayed submission on the part of the claimants.

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	
0.059 Bn Shs	SubProgram/Project :15 Diaspora
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
55,765,574.000 UShs	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
3,609,650.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities affected by COVID-19 pandemic	
0.020 Bn Shs	SubProgram/Project :18 Regional and International Economic Affairs
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
15,602,013.000 UShs	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
4,100,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities affected by COVID-19 pandemic	
542,737.000 UShs	221012 Small Office Equipment
Reason: Activities affected by COVID-19 pandemic	
0.053 Bn Shs	SubProgram/Project :23 Regional Economic Cooperation
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
42,467,350.000 UShs	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	

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10,705,830.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities affected by COVID-19 pandemic	
0.068 Bn Shs	<i>SubProgram/Project :24 International Economic Cooperation</i>
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
58,903,447.000 UShs	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
7,970,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities affected by COVID-19 pandemic	
840,344.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Activities affected by COVID-19 pandemic	
Program 1606 Regional and International Political Affairs	
0.094 Bn Shs	<i>SubProgram/Project :17 Regional and International Political Affairs</i>
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
89,478,392.000 UShs	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
3,602,501.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities affected by COVID-19 pandemic	
927,229.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Activities affected by COVID-19 pandemic	
0.103 Bn Shs	<i>SubProgram/Project :19 Regional Peace and Security</i>
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
96,386,543.000 UShs	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
4,143,245.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities affected by COVID-19 pandemic	
2,400,000.000 UShs	221012 Small Office Equipment
Reason: Activities affected by COVID-19 pandemic	
100,000.000 UShs	222002 Postage and Courier
Reason: Activities affected by COVID-19 pandemic	
0.086 Bn Shs	<i>SubProgram/Project :20 International Law & Social Affairs</i>

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Reason: Activities affected by COVID-19 pandemic	
Items	
77,980,257.000 UShs	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
3,866,660.000 UShs	221012 Small Office Equipment
Reason: Activities affected by COVID-19 pandemic	
2,583,730.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities affected by COVID-19 pandemic	
1,200,316.000 UShs	222002 Postage and Courier
Reason: Activities affected by COVID-19 pandemic	
0.077 Bn Shs	SubProgram/Project :25 International Political Cooperation
Reason:	
Items	
72,062,192.000 UShs	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
2,699,166.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities affected by COVID-19 pandemic	
1,426,473.000 UShs	222002 Postage and Courier
Reason: Activities affected by COVID-19 pandemic	
887,000.000 UShs	221012 Small Office Equipment
Reason: Activities affected by COVID-19 pandemic	
Program 1622 Protocol and Public Diplomacy	
0.027 Bn Shs	SubProgram/Project :21 Public Diplomacy
Reason:	
Items	
15,774,256.000 UShs	221001 Advertising and Public Relations
Reason: Activities affected by COVID-19 pandemic	
5,586,800.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities affected by COVID-19 pandemic	
5,131,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities affected by COVID-19 pandemic	
1,000,000.000 UShs	222002 Postage and Courier
Reason: Activities affected by COVID-19 pandemic	

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0.021 Bn Shs	SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
19,000,095.000 US\$	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
1,852,583.000 US\$	221007 Books, Periodicals & Newspapers
Reason: Activities affected by COVID-19 pandemic	
600,000.000 US\$	222002 Postage and Courier
Reason: Activities affected by COVID-19 pandemic	
0.009 Bn Shs	SubProgram/Project :27 Protocol Services
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
5,814,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Activities affected by COVID-19 pandemic	
1,852,583.000 US\$	221007 Books, Periodicals & Newspapers
Reason: Activities affected by COVID-19 pandemic	
1,100,000.000 US\$	222002 Postage and Courier
Reason: Activities affected by COVID-19 pandemic	
0.057 Bn Shs	SubProgram/Project :28 Consular Services
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	
51,493,783.000 US\$	227002 Travel abroad
Reason: Activities affected by COVID-19 pandemic	
3,385,926.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Activities affected by COVID-19 pandemic	
1,852,583.000 US\$	221007 Books, Periodicals & Newspapers
Reason: Activities affected by COVID-19 pandemic	
245,000.000 US\$	221012 Small Office Equipment
Reason: Activities affected by COVID-19 pandemic	
Program 1649 Policy, Planning and Support Services	
0.318 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: Activities affected by COVID-19 pandemic	
<i>Items</i>	

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293,015,494.000 UShs	227002 Travel abroad
	Reason: Activities affected by COVID-19 pandemic
18,002,110.000 UShs	222002 Postage and Courier
	Reason: Activities affected by COVID-19 pandemic
5,465,900.000 UShs	221012 Small Office Equipment
	Reason: Activities affected by COVID-19 pandemic
1,500,000.000 UShs	221017 Subscriptions
	Reason:
0.235 Bn Shs	SubProgram/Project :05 Policy and Planning
	Reason: Activities affected by COVID-19 pandemic
Items	
231,093,894.000 UShs	227002 Travel abroad
	Reason: Activities affected by COVID-19 pandemic
4,164,600.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Activities affected by COVID-19 pandemic
0.094 Bn Shs	SubProgram/Project :14 Internal Audit
	Reason: Activities affected by COVID-19 pandemic
Items	
89,112,327.000 UShs	227002 Travel abroad
	Reason: Activities affected by COVID-19 pandemic
2,277,513.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Activities affected by COVID-19 pandemic
813,998.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Activities affected by COVID-19 pandemic
760,513.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Activities affected by COVID-19 pandemic
650,001.000 UShs	221012 Small Office Equipment
	Reason: Activities affected by COVID-19 pandemic
1.821 Bn Shs	SubProgram/Project :16 Human Resource Management Department
	Reason: Funds on gratuity not paid out due incomplete or delayed submission on the part of the claimants.
	Pension funds were pending verification of the relevant beneficiaries, especially foreign pensioners.
	Other activities were affected by COVID-19 pandemic
Items	

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1,412,141,426.000 UShs	212102 Pension for General Civil Service
	Reason: Funds were pending verification of the relevant beneficiaries, especially foreign pensioners.
356,558,474.000 UShs	213004 Gratuity Expenses
	Reason: Funds not paid out due incomplete or delayed submission on the part of the claimants.
44,569,958.000 UShs	227002 Travel abroad
	Reason: Activities affected by COVID-19 pandemic
6,320,136.000 UShs	222002 Postage and Courier
	Reason: Activities affected by COVID-19 pandemic
1,216,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Activities affected by COVID-19 pandemic
0.030 Bn Shs	SubProgram/Project :22 Property Managment
	Reason: Activities affected by COVID-19 pandemic
Items	
26,470,318.000 UShs	227002 Travel abroad
	Reason: Activities affected by COVID-19 pandemic
2,599,990.000 UShs	227001 Travel inland
	Reason: Activities affected by COVID-19 pandemic
1,236,804.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Activities affected by COVID-19 pandemic
0.005 Bn Shs	SubProgram/Project :29 Information and Communication Technology
	Reason:
Items	
3,657,165.000 UShs	227002 Travel abroad
	Reason: Activities affected by COVID-19 pandemic
855,083.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Activities affected by COVID-19 pandemic
(ii) Expenditures in excess of the original approved budget	
Program 1649 Policy, Planning and Support Services	
4.792 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: 1. Supplementary funding on Wage subventions for new Presidential Appointees to Missions Abroad 2. Internal re-allocation for subventions to Pan African Women Movement 3. Internal re-allocation to facilitate shortages on allowances and welfare items.
Items	

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2,728,669,379.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Internal re-allocation for subventions to Pan African Women Movement
2,645,400,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: Supplementary funding on Wage subventions for new Presidential Appointees to Missions Abroad
315,677,670.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internal re-allocation to facilitate shortages on allowances
79,774,867.000 UShs	221009 Welfare and Entertainment
	Reason: Internal re-allocation to facilitate welfare related activities.
15,650,000.000 UShs	222001 Telecommunications
	Reason:
0.000 Bn Shs	SubProgram/Project :05 Policy and Planning
	Reason:
Items	
1,000,000.000 UShs	222001 Telecommunications
	Reason:
310,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internal re-allocation to facilitate shortages on allowances
0.000 Bn Shs	SubProgram/Project :14 Internal Audit
	Reason:
Items	
250,000.000 UShs	222001 Telecommunications
	Reason:
0.000 Bn Shs	SubProgram/Project :16 Human Resource Managment Department
	Reason:
Items	
14,936,685.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internal re-allocation to facilitate shortages on allowances
2,125,000.000 UShs	222001 Telecommunications
	Reason:
0.000 Bn Shs	SubProgram/Project :22 Property Managment
	Reason:
Items	
500,000.000 UShs	222001 Telecommunications

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Reason:	
0.000 Bn Shs	SubProgram/Project :29 Information and Communication Technology
Reason:	
<i>Items</i>	
16,298,700.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Internal re-allocation to facilitate shortages on allowances	
500,000.000 UShs	222001 Telecommunications
Reason:	
0.436 Bn Shs	SubProgram/Project :1591 Retooling of Ministry of Foreign Affairs
Reason: 1. Internal re-allocation to Purchase shelves for procurement and accounts offices 2. Internal re-allocation to purchase a modern telecommunication system. 3. Supplementary funding to address shortage on funds allocated for vehicle purchase	
<i>Items</i>	
296,371,400.000 UShs	312213 ICT Equipment
Reason: Internal re-allocation to purchase a modern telecommunication system.	
79,678,547.000 UShs	312201 Transport Equipment
Reason: Supplementary funding to address shortage on funds allocated for vehicle purchase	
59,999,998.000 UShs	312203 Furniture & Fixtures
Reason: Internal re-allocation to Purchase shelves for procurement and accounts offices	
4.000 UShs	312101 Non-Residential Buildings
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Regional and International Economic Affairs			
Responsible Officer: Director/Regional and International Economic Affairs.			
Programme Outcome: Improved Balance of payments position for Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved income from the foreign sources			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3.2%	0.2%

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• 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.
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Programme : 06 Regional and International Political Affairs

Responsible Officer: Director/ Regional and International Political Affairs.

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

Sector Outcomes contributed to by the Programme Outcome

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

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Provision of consular services at home and abroad	Text	28000 Cases Handled	Over 30,524 various Consular cases were handled at both Ministry's Headquarters and All Missions Abroad.
Facilitation of official ceremonies and functions at home and abroad	Text	10 International/ National Functions facilitated	13 International/National functions were facilitated with protocol services

Programme : 49 Policy, Planning and Support Services

Responsible Officer: Undersecretary / Finance and Administration.

Programme Outcome: Strengthened Policy guidance and strategic direction

Sector Outcomes contributed to by the Programme Outcome

- 1 .Improved service delivery

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2 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	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 Q4
Number of Diaspora Conventions participated in	Number	3	06
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 Q4
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 Q4
Number of tourism/trade/Investment promotional engagements held	Number	5	04
Number of scholarships secured	Number	300	572
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 Q4
No. of peace and security engagements participated in	Number	10	30
Sub Programme : 20 International Law & Social Affairs			

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KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
No of bilateral/multilateral engagements held	Number	12	24
No of Political Cooperation frameworks negotiated/concluded	Number	25	15
No. of International Job Placements lobbied for Ugandans \Uganda	Number	3	06
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 Q4
Number of media engagements undertaken to promote and protect Uganda's image	Number	20	44
Sub Programme : 27 Protocol Services			
KeyOutPut : 01 Protocol services up to state level			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of official ceremonies and functions facilitated with protocol services	Number	10	13
Number of diplomatic cards issued.	Number	500	664
Number of diplomatic clearances handled	Number	400	463
No. of Presidential and VIP visits facilitated	Number	10	20
Sub Programme : 28 Consular Services			
KeyOutPut : 02 consular services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of distressed Ugandans in Diaspora assisted	Number	32	80
Number of documents issued by Uganda institutions certified	Number	1000	2761

Performance highlights for the Quarter

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THE KEY OUTPUTS REGISTERED DURING QUARTER FOUR (Q4), FY 2020/21 UNDER THE VARIOUS RESULT AREAS ARE HIGHLIGHTED BELOW:

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

1. (The UN Security Council at its meeting on the situation in South Sudan on 28 May 2021, adopted a resolution where it expressed appreciation for the leadership of the Intergovernmental Authority on Development (IGAD) in advancing the peace process in South Sudan and called on South Sudanese parties to demonstrate the political will to peacefully resolve the outstanding differences that are driving continued violence. Uganda has remained an active player in the IGAD process.
2. The UN Security Council in its debate on the situation in the DRC on 29 June 2021 adopted a resolution where it; expressed concern at the continued presence of domestic and foreign armed groups in Eastern DRC like ADF and the suffering they impose on the civilian population of the country. The Council welcomed the diplomatic engagement undertaken by the States of the region to foster peace and reconciliation in the region, calling on all signatory States to fully implement their commitments per the Peace and Security Framework for the DRC and the Region.
3. The online 72nd Extraordinary meeting of the IGAD Council of Ministers was held on 24 June 2021. The Ministers; among other things; urged the parties in South Sudan to implement the remaining transitional tasks; On the COVID19 pandemic the Ministers tasked the IGAD Secretariat to mobilize resources for scientific research and development of a vaccine in the region. On Somalia they appreciated the progress in implementation of the elections process Agreements in Somalia.
4. Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on five (05) Country situations that include; DRC, DPRK, Iran, Sudan and Somalia.
5. Prepared responses to UN Group of Experts on 4 country situations: South Sudan, DPRK, Central African Republic of Congo, and DRC.

REGIONAL AND CONTINENTAL INTEGRATION

6. The Sectoral Council of Ministers on EAC Affairs and Planning met from 9 to 13 June 2021 in Arusha, Tanzania. The meeting considered among other things the: Progress Report on the Status of Implementation of the EAC Common Market; Status of Partner States' Contributions to the EAC Budget; Draft 2nd EAC Communication Policy; the Draft 2nd EAC Communication Strategy; the Application of the DRC to join the EAC and; the Progress Report on the African Continental Free Trade Area (AfCFTA) Negotiations.
7. On 20 May 2021 in Dar-es-Salaam, Tanzania, HE President Suluhu Hassan and HE President Museveni launched the EACOP (oil pipeline) Project. They directed that all necessary steps be taken to provide unequivocal support and commitment to realizing and implementing the strategic EACOP project.
8. On 20 June 2021, HE President Museveni and HE President Felix Tshisekedi officially launched Mpondwe Bridge at Mpondwe, Kasese District and also commissioned the joint construction project of three major road infrastructure linking the two countries.

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

9. Coordinated and participated in a sugar verification Mission with the Republic of Kenya from 11- 17 April 2021. The two countries agreed ,among others, to enhance the sugar quota allocation to Uganda from the current 55,000MT to 90,000 MT

COOPERATION FRAMEWORKS

10. Coordinated the conclusion of the following cooperation frameworks:
 - The Inter- Governmental Agreement (IGA) and the Project Development Agreement (PDA) for joint implementation of a road infrastructure project between Uganda and DRC that is envisaged to enhance trade relations between the two countries as well as improve security especially in the Eastern DRC.
 - Host country Agreement between the GOU and the EACOP Company at State House Entebbe, signed on 11 April 2021.

PROMOTION OF UGANDA'S IMAGE THROUGH PUBLIC DIPLOMACY

11. The Ministry successfully coordinated the campaign for support of one (01) Ugandan candidature in the international system. Ms Jessica Ssengoba was successfully elected as Assistant Secretary General of the Pan African Postal Union (PAPU).
12. Coordinated Uganda's robust formal responses to alleged violations of Human Rights by Special Rapporteurs of the UN Human Rights Council, the European Parliament and the United States of America.

EXPANDED USE OF THE UN REGIONAL SERVICE CENTRE ENTEBBE

13. In June 2021, the 5th Committee of the UN General Assembly approved a budget of US\$40,272,300 for the UN Regional Service center in Entebbe (RSCE). It also added and established new functions i.e. Forward Support Deployment Hub; Regional deployment stocks; Global Procurement Support section; and Reclassification of post of P5 to DI.

MOBILIZATION OF THE DIASPORA FOR NATIONAL DEVELOPMENT

14. Participated in the Uganda-China Forum (UGCF) Diaspora Meeting held on 03/05/21, organised virtually by Uganda Mission Beijing, due to COVID-19, aimed at sensitizing the Uganda diaspora in China about the services provided by the Government of Uganda including to mobilise them for development, the importance of developing and maintaining a Uganda diaspora data bank, and Lessons learned from the Covid-19

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PROVISION OF PROTOCOL SERVICES

15. Facilitated 01 foreign working visit by H.E The President to DRC on the occasion of ground breaking ceremony for the Infrastructure development project between Uganda and DRC.
16. Facilitated 08 National days and events with protocol services. They National days/events included: Labor day, Heroes day, Uganda Martyrs day, Swearing in ceremony of H.E The President and Cabinet Ministers, Budget day, State of the Nation address , National prayer day, and the World Health Regional Summit.
17. Handled 26 VIP clearances
18. Facilitated clearance of 60 aircrafts and 70 firearms
19. Handled 1,499 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers
20. Sent 40 presidential messages to respective recipients.
21. Facilitated the presentation of 03 letters of credence by Ambassadors of Rwanda, Zimbabwe and Sri lanka
22. Coordinated the granting of 04 Agreement's to Ambassador of Ireland, country Rep UN WFP, Defense Attaché Zambia, Defense Attaché Italy
23. Recommended 389 work permits, visa entry and dependent passes for diplomatic missions and international organizations
24. Sought 05 diplomatic corp appointments with H.E the President and 18 with other MDAs
25. Coordinated and facilitated the visits of 09 Special Envoys from Ethiopia, Sudan, DRC, Gabon, Chairperson AU, Algeria, Angola, Equatorial Guinea, UAE
26. Recommended for processing 07 Airport Security permits
27. processed and issued 113 identity cards
28. Coordinated 03 zoom meetings with URA and Diplomatic Missions on Protocol integrated Management system (refunds and electronic receipting)
29. Facilitated the registration of 6,258 sim cards of diplomatic missions

PROVISION OF CONSULAR SERVICES

30. Repatriated 140 remains of Ugandans who died abroad (Asia-27, Africa-42, Europe -6, Gulf States 57, Americas-7
31. Facilitated 69 Government officials with diplomatic notes to obtain travel visas.
32. Certified 962 academic documents (male 620 & 342 females) for citizens from of the following countries: Uganda(526), South Sudan (270), Somalia(107), India(2), Kenya (11), Nigeria (10), Rwanda (1), DRC (4),Tanzania(1), SUDAN (1); as well as 50 legal documents.
33. Coordinated One (1) prison visit requested by the Tanzania High Commission
34. Received and dispatched a total of 291 trainings opportunities to Ministry of Education. (Malaysia-35, Thailand-70, Singapore-20, Turkey-40, Egypt-10, South Korea-16, USA-10, UK-5, Russia-20, Denmark-5, Italy-10, malta-10, Greece-10, Japan-30)
35. Facilitated the clearance of Rwandese diplomats to travel by road to Rwanda following suspension of flights from Entebbe by Rwanda.

STRENGTHENING THE INSTITUTIONAL CAPACITY OF THE MINISTRY

36. Supported 4 Missions (Washington, New York, Abu Dhabi, Qatar, Juba, Abuja, Ankara, and Ottawa) in preparation of their respective Strategic Plans.
37. Conducted performance management trainings in four (04) Missions Abroad (Nairobi, Mombasa, Dar-es-Salaam and Washington).
38. Provided support supervision in 9 Missions abroad (Kinshasa, Nairobi, Mombasa, Bujumbura, Kigali, Juba , Ankara, Brussels, and Addis Ababa).
39. Organized the training of three (03) trainers of trainers, conducted by M/s JIL Solutions, on operation and use of the Modern PBS system.
40. Replaced the analog PBX telephone system with a modern digital VoIP system
41. Procured 18 desktops, 10 printers, 01 laptop, 02 tablets , 6 PoE network switches, and 150 telephone sets

CROSSCUTTING ISSUES

42. Supported fifteen (15) staff members in areas of medical, funeral expenses and healthy living.
43. 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.
44. Female staff, in collaboration with female heads of international organization and female heads of consular missions, conducted a restoration Tree planting of Nakindiba Central forest reserve in commemoration of International Women's day

V3: Details of Releases and Expenditure

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<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	1.01	0.88	4.8%	4.2%	86.8%
<i>Class: Outputs Provided</i>	<i>21.09</i>	<i>1.01</i>	<i>0.88</i>	<i>4.8%</i>	<i>4.2%</i>	<i>86.8%</i>
160501 Promotion of trade, tourism, education, and investment	0.86	0.78	0.69	91.2%	80.6%	88.4%
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	0.19	36.3%	29.5%	81.4%
Program 1606 Regional and International Political Affairs	1.32	1.27	1.08	95.7%	81.7%	85.4%
<i>Class: Outputs Provided</i>	<i>1.32</i>	<i>1.27</i>	<i>1.08</i>	<i>95.7%</i>	<i>81.7%</i>	<i>85.4%</i>
160601 Cooperation frameworks	0.83	0.80	0.70	96.4%	83.7%	86.8%
160602 Peace and Security	0.40	0.38	0.36	95.3%	89.7%	94.1%
160603 Special Summits and Conferences	0.09	0.08	0.02	90.7%	27.7%	30.5%
Program 1622 Protocol and Public Diplomacy	1.28	1.14	1.06	89.0%	82.9%	93.1%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>1.14</i>	<i>1.06</i>	<i>89.0%</i>	<i>82.9%</i>	<i>93.1%</i>
162201 Protocol services up to state level	0.72	0.64	0.61	88.5%	84.7%	95.7%
162202 consular services provided	0.21	0.20	0.14	95.5%	68.7%	72.0%
162203 Diplomatic services	0.35	0.30	0.30	86.4%	87.5%	101.3%
Program 1649 Policy, Planning and Support Services	35.47	41.09	38.12	115.9%	107.5%	92.8%
<i>Class: Outputs Provided</i>	<i>18.39</i>	<i>18.14</i>	<i>15.30</i>	<i>98.7%</i>	<i>83.2%</i>	<i>84.3%</i>
164919 Human Resource Management Services	11.42	11.49	9.41	100.6%	82.4%	81.9%
164920 Records Management Services	0.12	0.11	0.11	98.9%	93.7%	94.7%
164921 Administrative support services	6.70	6.39	5.66	95.4%	84.4%	88.6%
164922 Ministry Property Management services	0.15	0.15	0.12	98.1%	78.7%	80.2%
<i>Class: Outputs Funded</i>	<i>10.01</i>	<i>15.42</i>	<i>15.32</i>	<i>154.1%</i>	<i>153.0%</i>	<i>99.3%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	10.01	15.42	15.32	154.1%	153.0%	99.3%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>1.17</i>	<i>1.15</i>	<i>164.5%</i>	<i>161.2%</i>	<i>98.0%</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	0.35	700.0%	692.7%	99.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.06	0.12	0.12	195.3%	195.3%	100.0%
<i>Class: Arrears</i>	<i>6.36</i>	<i>6.36</i>	<i>6.36</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
164999 Arrears	6.36	6.36	6.36	100.0%	100.0%	100.0%
Total for Vote	59.15	44.51	41.13	75.2%	69.5%	92.4%

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	42.08	21.56	18.31	51.2%	43.5%	85.0%
211101 General Staff Salaries	5.72	5.85	5.57	102.2%	97.5%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	1.88	2.20	2.52	116.9%	133.8%	114.5%
212102 Pension for General Civil Service	3.16	3.16	1.75	100.0%	55.3%	55.3%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	95.6%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.13	0.13	0.13	100.0%	98.5%	98.5%
213004 Gratuity Expenses	1.66	1.66	1.30	100.0%	78.5%	78.5%
221001 Advertising and Public Relations	0.07	0.07	0.05	100.0%	76.5%	76.5%
221002 Workshops and Seminars	20.13	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.22	0.22	0.22	100.0%	99.9%	99.9%
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	0.07	100.0%	79.2%	79.2%
221008 Computer supplies and Information Technology (IT)	0.26	0.26	0.21	100.0%	79.4%	79.4%
221009 Welfare and Entertainment	0.31	0.40	0.39	128.1%	125.4%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.30	100.0%	89.6%	89.6%
221012 Small Office Equipment	0.05	0.05	0.04	100.0%	72.5%	72.5%
221016 IFMS Recurrent costs	0.15	0.15	0.14	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	77.9%	77.9%
221020 IPPS Recurrent Costs	0.06	0.06	0.06	100.0%	97.6%	97.6%
222001 Telecommunications	0.11	0.11	0.14	100.0%	123.0%	123.0%
222002 Postage and Courier	0.06	0.06	0.04	100.0%	54.1%	54.1%
222003 Information and communications technology (ICT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
223002 Rates	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.09	100.0%	97.1%	97.1%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.06	100.0%	85.1%	85.1%
225002 Consultancy Services- Long-term	0.70	0.70	0.67	100.0%	95.0%	95.0%
227001 Travel inland	0.45	0.45	0.44	100.0%	99.4%	99.4%
227002 Travel abroad	4.06	3.13	1.86	77.2%	45.9%	59.4%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.12	1.12	1.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.28	100.0%	87.0%	87.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	99.8%	99.8%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	10.01	15.42	15.32	154.1%	153.0%	99.3%
262101 Contributions to International Organisations (Current)	9.09	9.09	9.02	100.0%	99.3%	99.3%
263104 Transfers to other govt. Units (Current)	0.58	3.32	3.31	574.8%	572.9%	99.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.34	3.01	2.99	883.7%	876.4%	99.2%
Class: Capital Purchases	0.71	1.17	1.15	164.5%	161.2%	98.0%
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%
312203 Furniture & Fixtures	0.06	0.12	0.12	195.3%	195.3%	100.0%
312213 ICT Equipment	0.05	0.35	0.35	700.0%	692.7%	99.0%
Class: Arrears	6.36	6.36	6.36	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	6.36	6.36	6.36	100.0%	100.0%	100.0%
Total for Vote	59.15	44.51	41.13	75.2%	69.5%	92.4%

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	1.01	0.88	4.8%	4.2%	86.8%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.23	0.22	0.17	96.9%	76.3%	78.7%
18 Regional and International Economic Affairs	0.15	0.09	0.07	60.3%	46.5%	77.2%
23 Regional Economic Cooperation	20.42	0.42	0.38	2.0%	1.9%	92.5%
24 International Economic Cooperation	0.30	0.29	0.25	96.9%	84.9%	87.6%
Program 1606 Regional and International Political Affairs	1.32	1.27	1.08	95.7%	81.7%	85.4%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.19	0.18	0.10	94.7%	55.9%	59.1%
19 Regional Peace and Security	0.43	0.41	0.35	95.1%	80.2%	84.3%
20 International Law & Social Affairs	0.36	0.35	0.28	96.3%	78.6%	81.6%
25 International Political Cooperation	0.34	0.33	0.34	96.4%	101.2%	104.9%
Program 1622 Protocol and Public Diplomacy	1.28	1.14	1.06	89.0%	82.9%	93.1%
<i>Recurrent SubProgrammes</i>						
21 Public Diplomacy	0.27	0.22	0.22	82.3%	83.7%	101.8%
26 Protocol and Public Diplomacy (Directorate)	0.25	0.24	0.23	96.3%	89.8%	93.2%
27 Protocol Services	0.55	0.48	0.47	86.6%	84.6%	97.7%
28 Consular Services	0.21	0.20	0.14	95.5%	68.7%	72.0%
Program 1649 Policy, Planning and Support Services	35.47	41.09	38.12	115.9%	107.5%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	21.53	26.84	26.32	124.6%	122.3%	98.1%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

05 Policy and Planning	1.06	0.92	0.68	86.4%	64.0%	74.1%
14 Internal Audit	0.17	0.16	0.06	93.1%	37.4%	40.2%
16 Human Resource Managment Department	11.56	11.60	9.52	100.4%	82.3%	82.0%
22 Property Managment	0.15	0.15	0.12	98.1%	78.7%	80.2%
29 Information and Communication Technology	0.27	0.25	0.26	90.7%	95.1%	104.8%
<i>Development Projects</i>						
1591 Retooling of Ministry of Foreign Affairs	0.71	1.17	1.15	164.5%	161.2%	98.0%
Total for Vote	59.15	44.51	41.13	75.2%	69.5%	92.4%

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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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 05 Regional and International Economic Affairs

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Seven (7) Diaspora meetings participated in (UNAA, UNBC, U.A.E., UK, Dubai, Canada, Copenhagen)	Participated in Six (6) virtual Diaspora meetings during which, information on immigration issues and Uganda's investment opportunities, among others was shared. The meetings included:	Item	Spent
Development of the Diaspora policy fast tracked	i. The 4th Uganda Netherlands Business Convention (UNBC)	211103 Allowances (Inc. Casuals, Temporary)	95,617
Implementation of global outcomes affecting diaspora activities coordinated	ii. 32nd Uganda North America Convention (UNAA) and Trade and Investment Forum.	221007 Books, Periodicals & Newspapers	2,885
	iii. Uganda-U.A.E Virtual Convention held from 21-22 October 2020.	221008 Computer supplies and Information Technology (IT)	8,225
	iv. Uganda Diaspora Japan 1st Virtual Convention on 8th November 2020.	221009 Welfare and Entertainment	5,000
	v. Uganda Diaspora Agri-Business Investment Day E-Conference and Award held at MOFA on 21st November 2020.	221011 Printing, Stationery, Photocopying and Binding	10,098
	vi. the Uganda-China Forum (UGCF) Diaspora Meeting held on 03/05/21.	221012 Small Office Equipment	1,980
	Finalized the draft Uganda Diaspora Policy.	222001 Telecommunications	1,250
	Convened a meeting with the United Nations Food and Agriculture Organisation (FAO) on 4/05/21 to discuss how FAO support to the Ministry of Foreign Affairs to conclude the Regulatory Impact Assessment (RIA) for the Uganda Diaspora Policy.	227001 Travel inland	748
	Participated in the virtual National Coordination Mechanism on Migration (NCM) launch of the First (1st) Migration, Multi-Partner Trust Fund (MPTF) Regional Joint-Programme on 25/05/21 under the theme "Addressing Drivers and Facilitating Safe, Orderly and Regular Migration in the Contexts of Disasters and Climate Change in the IGAD Region", focused on facilitating pathways for regular migration in the IGAD region and minimizing displacement risk in the context of climate change, environmental degradation and disasters, in line with the vision and guiding principles of the Global Compact for Safe, Orderly and Regular Migration (GCM).	227002 Travel abroad	2,373
		227004 Fuel, Lubricants and Oils	44,000

Reasons for Variation in performance

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	172,176
		Wage Recurrent	0
		Non Wage Recurrent	172,176
		AIA	0
		Total For SubProgramme	172,176
		Wage Recurrent	0
		Non Wage Recurrent	172,176
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 211103 Allowances (Inc. Casuals, Temporary)	Spent 25,320
Uganda's Participation in 4 International Economic /Business forums coordinated,	Coordinated and Participated in the Uganda-China Forum (UGCF) Diaspora Meeting held on 03/05/21, organized virtually by Uganda Mission Beijing, due to COVID-19, aimed at sensitizing the Uganda diaspora in China about the services provided by the Government of Uganda including to mobilize them for development.	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	1,853 7,100 2,400
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	Coordinated and participated in the preparation and submission of Uganda's bid to host the East African Monetary Institute which will eventually evolve into the east African Central Bank	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	2,723 1,418 1,296
5 Business partnerships identified and shared with the business community	Registered 70 Ugandan fish exporters with Saudi Food and Drug Authority for eligibility to export in the Saudi market.	227001 Travel inland 227002 Travel abroad	2,292 4,152
15 Capacity building opportunities abroad secured	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	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	16,000 4,819
	Sourced 20 Science based scholarships from Hungary following the signing of relevant scholarship cooperation agreement/MoU.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activities affected by COVID-19 Pandemic.

Total	69,374
Wage Recurrent	0
Non Wage Recurrent	69,374
AIA	0
Total For SubProgramme	69,374
Wage Recurrent	0
Non Wage Recurrent	69,374
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 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.	211103 Allowances (Inc. Casuals, Temporary) 106,390
		221007 Books, Periodicals & Newspapers 2,585
		221008 Computer supplies and Information Technology (IT) 4,934
		221009 Welfare and Entertainment 4,000
Outstanding trade and economic issues with 4 Counties ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	Followed up outstanding trade and economic issues with 04 Countries; Algeria(on export of milk products), United Republic of Tanzania, DR Congo and Kenya (sugar verification).	221011 Printing, Stationery, Photocopying and Binding 11,081
		222001 Telecommunications 5,000
		227001 Travel inland 8,629
06 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.	Participated in 06 Joint Permanent Commission (JPCs) activities with DRC, Burundi and South Africa as follows;	227004 Fuel, Lubricants and Oils 56,000
3 business forums organized with Somalia, Nigeria and Ethiopia.	i. Coordinated the ground breaking ceremony for the construction of road infrastructure between Uganda and DRC.	
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	ii. Meetings on Uganda- DRC Joint Patrols on Lakes Albert and Edward held at Kasenyi and Ishasha in DRC.	
	iii. The reconnaissance visit to DRC on the cross- border roads infrastructure.	
CFTA Summits hosted/attended and implementation of directives coordinated	iv. Coordinated the State visit of H.E Evariste Ndayishimye, President of the Republic of Burundi where the two countries agreed to strengthen bilateral	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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v. Coordinated the signing of the Agreement on joint Road Infrastructure Project between H.E Yoweri Kaguta Museveni and H.E Christophe Lutundula Apala, Deputy Prime Minister and Minister of Foreign Affairs of DRC.

vi. Coordinated the preparation for JPC meetings with DRC and South Africa.

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 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.

Participated in 07 regional engagements of the AU and EAC Summits and meetings including;

i. The 14th Extraordinary Session of the Assembly of the African Union on the Silencing the Guns;

ii. The African Union 34th Ordinary Summit of the Assembly;

iii. Three (03) meetings on preparing Uganda's bid to host the East Africa Monetary Institute/ East Africa Central Bank and the Institute for Statistics;

iv. Ethiopia- Sudan boundary dispute: status of negotiations of the Grand Ethiopian Renaissance Dam (GERD).

v. Coordinated Uganda's participation in AU Heads of State Committee on Climate Change, 8 June 2021.

Participated in 03 CFTA meetings as follows;-

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 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.
- 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. 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

Outbreak of COVID 19 which hindered implementation of some planned activities

Total	198,620
Wage Recurrent	0
Non Wage Recurrent	198,620
<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	27,900
i. Conclusion of 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.	227002 Travel abroad	157,731
ii. Ministry participation 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. Uganda's participation 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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Outbreak of COVID 19 which hindered implementation of some planned activities			
		Total	185,631
		Wage Recurrent	0
		Non Wage Recurrent	185,631
		AIA	0
		Total For SubProgramme	384,251
		Wage Recurrent	0
		Non Wage Recurrent	384,251
		AIA	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 on international economic issues expressed at four (04) international meetings as follows: the UNGA meeting, The United Nations Department of Economic and Social Affairs meeting on Financing Global Climate Action, The International Forum for Global Creative Economy and The Regional Food Systems Summit Dialogue.	211103 Allowances (Inc. Casuals, Temporary)	129,868
		221003 Staff Training	6,956
		221007 Books, Periodicals & Newspapers	2,044
		221008 Computer supplies and Information Technology (IT)	15,830
		221009 Welfare and Entertainment	4,800
		221011 Printing, Stationery, Photocopying and Binding	14,086
		221012 Small Office Equipment	1,000
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: The Holley International Group from Zhejiang China on a follow up visit, and H.E. Yang Jiechi, Special Representative of President Xi Jinping and Member of the Political Bureau of the Communist Party of China (CPC).	222001 Telecommunications	3,213
		227001 Travel inland	3,874
		227002 Travel abroad	22,942
		227004 Fuel, Lubricants and Oils	48,000
Uganda Investment, tourism and trade opportunities promoted at 5 International Expos			
4 consultative meetings with PSF, UNCC&I, KACITA,UMA &USSIA coordinated on Private sector participation in foreign trade	Coordinated and participated in twenty five (25) consultative meetings with private sector stakeholders on increasing their participation in foreign trade. The meetings were as follows:		
	i. 4 meetings with Uganda Export Promotions Board (UEPB)		
	ii. 3 meetings with Uganda Extractive Industries' Transparency Initiative (EITI)		
	iii. Uganda Chamber of Mines and Petroleum, (UCMP)		
	iv. Uganda Police Force (UPF)		
	v. Uganda Free Zones Authority (UFZA)		
100 meetings with foreign dignitaries facilitated			
100 Briefs and reports on economic and commercial diplomacy reports compiled			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- vi. 6 meetings with Uganda Investment Authority (UIA)
- vii. Private Sector Foundation Uganda (PSFU)
- viii. Einstein Rising (NGO)
- ix. Entrepreneurs for Entrepreneurs (Ondernemers voor Ondernemers-OVO)
- x. Ministry of Water in preparation for COP 26.
- xi. Office of the Prime Minister in preparation for the World Food Summit in September. 2021.
- xii. Guangzhou Liuhua Fashion Wholesale Market.
- xiii. Embassy of Belgium in Kampala.
- xiv. Uganda Consulate, Guangzhou.
- xv. India Investor Association

Facilitated ten (10) meetings with foreign dignitaries on issues of mutual economic interest. The meeting were with:-

- i. The Economic Attaché of the Embassy of Iran.
- ii. Outgoing Chinese Ambassador. H.E. Yang Jiechi
- iii. Special Representative of President Xi Jinping
- iv. Charge de Affairs of Hungary
- v. Ambassador of UAE
- vi. Ambassador of Netherlands.
- vii. Outgoing UK High Commissioner (02)
- viii. Ambassador of Turkey
- ix. UN Resident Representative.

Prepared and Compiled 38 briefs on economic and commercial diplomacy with various countries namely: Denmark (2), Nordic Countries, Hungary (3), Ireland (2), Russia (2), European Union (2), China (2), South Korea (2), India (2), UAE (3), Pakistan (2), Germany (3), UK (2), USA (2), Saudi Arabia (3), Belgium, Israel, and Japan (3).

Reasons for Variation in performance

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

Total	252,612
Wage Recurrent	0
Non Wage Recurrent	252,612
<i>AIA</i>	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	252,612
		Wage Recurrent	0
		Non Wage Recurrent	252,612
		<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

	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) 31,728
		221007 Books, Periodicals & Newspapers 925
		221008 Computer supplies and Information Technology (IT) 3,237
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.	i. UN Security Council debate (32 March 2021) and meeting (29 June 2021) on the situation in the DRC. The Security Council adopted a resolution where it; expressed concern at the continued presence of domestic and foreign armed groups in Eastern DRC like ADF and the suffering they impose on the civilian population of the country. The Council called on all signatory States to fully implement their commitments per the Peace and Security Framework for the DRC and the Region.	
Candidature of three (3) Ugandans seeking jobs in Regional and International Organizations supported	ii. The UN Security Council debate (12 March 2021) and meeting (28 May 2021) on the situation in South Sudan, adopted a resolution where it called on South Sudanese parties to demonstrate the political will to peacefully resolve the outstanding differences that are driving continued violence.	
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated	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.	
	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	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(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 participation and decisions at Six (06) regional engagements:

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 which agreed to the adoption of Regional Guidelines on Harmonization and Facilitation of Cross Border Transport Operations across the Region.

iii. The 38th Extraordinary Assembly of IGAD Heads of State and Government held on 20th December 2020 in Djibouti, which in its Final Communique progress urged the relevant Parties in South Sudan to faithfully and fully implement the provisions of the Revitalized peace Agreement.

iv. The online summit convened by President of the DRC, HE Felix-Antoine Tshekedi Tshilombo on 7th October 2020. In the Final Communique, 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 including facilitation of cross-border trade and infrastructure.

v. The Sectoral Council of Ministers on EAC Affairs and Planning meeting from 9 to 13 June 2021 in Arusha, Tanzania. The meeting considered among other

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things the Progress Reports on the Status of: Implementation of EAC Common Market; and African Continental Free Trade Area (AfCFTA) Negotiations. vi. The online 72nd Extraordinary meeting of the IGAD Council of Ministers held on 24 June 2021. The Ministers; among other things; urged the parties in South Sudan to implement the remaining transitional tasks; tasked the IGAD Secretariat to mobilize resources for research and development of the COVID-19 vaccine in the region; appreciated the progress in implementation of the elections process Agreements in Somalia.

The Directorate successfully coordinated the campaign for support of four (04) Ugandan candidatures in the international system that include: Justice Julia Sebutinde for re-election as Judge of the International Court of Justice (ICJ), Mr Bemanya Twebaze for election as a Director-General of the African Regional Intellectual Property Organization (ARIPO), Dr Ahmed Kawesa Sengendo as Assistant Secretary General for Economic Affairs of the Organization of Islamic Cooperation (OIC), and Ms Jessica Ssengoba elected as Assistant Secretary General of the Pan African Postal Union (PAPU).

In June 2021, the 5th Committee of the UN General Assembly approved a budget of US\$40,272,300 for the UN Regional Service center in Entebbe (RSCE). It also added and established new functions i.e. Forward Support Deployment Hub; Regional deployment stocks; Global Procurement Support section; and Reclassification of post of P5 to DI. 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Activities affected by COVID -19 Pandemic.

	Total	35,890
	Wage Recurrent	0
	Non Wage Recurrent	35,890
	<i>AIA</i>	0

Output: 02 Peace and Security

		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)	25,070
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	5,472
One hundred (100) meetings on bilateral political issues coordinated	Held 63 Meetings with stakeholders on bilateral political issues.	221012 Small Office Equipment	2,000
		222001 Telecommunications	5,000
Implementation of recommendations from UN Security Council coordinated	Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on five (05) Country situations that include; DRC, DPRK, Iran, Sudan and Somalia.	227001 Travel inland	930
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 4 country situations: South Sudan, DPRK, Central African Republic of Congo, and DRC.	227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

Activities affected by COVID-19 Pandemic.

	Total	68,473
	Wage Recurrent	0
	Non Wage Recurrent	68,473
	<i>AIA</i>	0
	Total For SubProgramme	104,363
	Wage Recurrent	0
	Non Wage Recurrent	104,363

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Coordinated 23 re affirmation activities of Ugandan borders as follows;

i. Undertook 15 border inspections with neighboring countries. (Kenya, Rwanda, DRC and South Sudan).

ii. Chaired 06 inter-ministerial meetings of border demarcation and drew up budgets for the exercise.

iii. Coordinated the commissioning of the reconstructed bridge at Mpondwe/Kasindi (Uganda DRC) and the launch of the Joint construction of Road Projects in DRC presided by H.E. Yoweri Kaguta Museveni and H.E. Felix Tshisekedi of DRC.

iv. Participated in the Inter-Ministerial meeting on Uganda-Kenya Sio-Malaba-Malakisi (SMM) Basin MOU under the framework of the Nile Basin Initiative (NBI)/Nile Equatorial Lakes Subsidiary Action Program (NELSAP) on its management and development.

Item

211103 Allowances (Inc. Casuals, Temporary)

221007 Books, Periodicals & Newspapers

221008 Computer supplies and Information Technology (IT)

221011 Printing, Stationery, Photocopying and Binding

Spent

124,367

2,885

13,293

4,537

Reasons for Variation in performance

	Total	145,082
	Wage Recurrent	0
	Non Wage Recurrent	145,082
	AIA	0

Output: 02 Peace and Security

Twelve (12) reports on Peace and Security with neighboring countries prepared

Prepared 15 reports on Peace and Security with neighboring countries as follows;

i. A report on the visit of the Sudan special envoy/Minister of Foreign Affairs leading to the resumption of JPC due in August, 2021.

Item

211103 Allowances (Inc. Casuals, Temporary)

221005 Hire of Venue (chairs, projector, etc)

221008 Computer supplies and Information Technology (IT)

221009 Welfare and Entertainment

Spent

24,955

500

250

3,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Four (4) Periodic analysis reports on conflict situation in the region provided.	ii. A report on activities of ICGLR on behalf of the National Coordinator, the Permanent Secretary, Ministry of Foreign Affairs.	221011 Printing, Stationery, Photocopying and Binding	4,042
		221012 Small Office Equipment	600
		227001 Travel inland	8,103
		227002 Travel abroad	68,430
	iii. A report on the presentation of Credentials by Rwanda, Honorary Consul of Oman, Zimbabwe.	227004 Fuel, Lubricants and Oils	67,103
		228002 Maintenance - Vehicles	1,841
	iv. A report on an AU-led assessment of Somalia in their engagement with the Ugandan Government.		
	v. A report on the inter-ministerial meeting for the finalization of Uganda's bid to host the East African Monetary institute.		
	vi. 02 reports on South Sudan on the Joint Technical Committee of Uganda and the South Sudan, and a political brief on South Sudan.		
	vii. 02 reports on visits to the border posts at Bunagana, Cyanika, Mirama Hills, Mpondwe, Katuna and Ntoroko.		
	viii. 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.		
	ix. 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 Uganda's participation in 10 partnerships with relevant stakeholders on matters of regional peace and security namely;		
	i. The EAC Foreign Policy Coordination Committee meeting in Dar es Salaam.		
	ii. The visit of the EAC Confederation Consultations with H.E. the President.		
	iii. Informal consultations of AMISOM Troop and Police Contributing Countries		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

in Nairobi.

iv. The 72nd Extraordinary Meeting of IGAD Council of Ministers on the Covid19 situation in the region, the South Sudan peace process, Somalia and Sudan.

v. The 16th Meeting of the Committee of Permanent Secretaries of the IGAD Conflict Early Warning and Response (CEWARN).

vi. The launch of the IGAD Governance Forum.

vii. Launch of the IGAD Youth for Peace Forum.

viii. The Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda.

ix. The clearance of equipment (PPE's, test kits, vehicles, ambulances, mobile lab) to fight COVID-19 that was donated by the IGAD Secretariat with the support of the EU.

x. The 34th Ordinary Session of the AU Assembly

Prepared 21 Periodic analysis reports and briefs on conflict situation in the region as listed below:-

i. 03 Briefs on Kenya, Tanzania and ICGLR that capture the political situation in those countries/organization as well as progress in Uganda's relations with those countries.

ii. 03 briefs on South Sudan, Somalia and Republic of Sudan.

iii. 03 reports and brief on AU, EAC and DRC.

iv. A brief ahead of the 72nd IGAD Extraordinary (Zoom) Meeting of the Council of Ministers.

v. A brief in preparation for the presentation of credentials High Commissioner designate of the Republic of Zimbabwe to Uganda.

vi. Prepared 02 briefs on the Republic of Sudan during the visit of the Minister of

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Foreign Affairs/special envoy to H.E. the President and the Charge D'affairs of the Embassy of Algeria on the issue of Saharawi in the African parliament sessions.

vii. 01 report on the security situation in Sudan

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

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

x. 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.

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

xii. 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

	Total	178,824
	Wage Recurrent	0
	Non Wage Recurrent	178,824
	<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 through 48 meetings including; 28 IGAD, 08 African Union, 03 EAC, and 09 ICGLR meetings.	222001 Telecommunications	4,000
	227002 Travel abroad	20,790

Reasons for Variation in performance

	Total	24,790
	Wage Recurrent	0
	Non Wage Recurrent	24,790
	<i>AIA</i>	0
	Total For SubProgramme	348,696

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	348,696
		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	Prepared and followed up on various correspondences with respective MDAs on matters of; human rights, issues on trafficking in persons.	211103 Allowances (Inc. Casuals, Temporary)	109,237
		221007 Books, Periodicals & Newspapers	1,853
		221008 Computer supplies and Information Technology (IT)	15,000
4 Quarterly Briefs and reports on International Social and legal developments prepared.	Prepared 17 Briefs and reports on International Social and legal developments as follows;	221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	9,040
Government position articulated at 3 meetings of UNHCR, Global Summit on migration& ILO meetings	i 04 meetings with the relevant stakeholders to resolve pending matters with World Food Programme and UNHCR	221012 Small Office Equipment	133
		222001 Telecommunications	2,500
		222002 Postage and Courier	800
Two (2) periodic reports to International & regional human rights mechanisms prepared.	ii. A brief on the current staffing issues in the Uganda Refugee Settlement Programme.	227001 Travel inland	7,400
		227002 Travel abroad	5,286
		227004 Fuel, Lubricants and Oils	64,307
Government positions articulated in 3 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.	iii. 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	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.		
Resolutions on disputes at 4 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported	Articulated government position at 13 meetings of UNHCR, Global Summit on migration& ILO meetings as follows;		
	i. 12 meetings of Uganda's Refugee Eligibility Committee (REC) in Jinja, Kyaka, Nakivale, Rwamwanja organized		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

ii. Contributed to the finalization of the National Action Plan on Business and Human Rights Organized by the Ministry of Gender.

Prepared 06 periodic reports to International & regional human rights mechanism. These included:-

i. 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.

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

iii. UNAIDS Global Report on the impact OF COVID-19 lockdown on Human Rights and AIDS.

Participated in the Virtual Regional Meeting for African Member States organized by the International Atomic Energy Agency (IAEA) on learning drafting of International nuclear laws

37 agreements & MOUs on political, economic and social matters were negotiated and/or signed. as follows;

i. Negotiated 36, and signed 01.

ii. Liaised and guided on conclusion of 10 MoUs/ Agreements with respective MDAs

Mutual legal assistance was provided as follows;

i. Facilitated 26 requests for

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. Handled 08 Complaints by Ugandan nationals (former Employees) against Embassies in Kampala recorded and managed. Discussions are ongoing to find lasting solutions.

iv. Handled 01 complaint from foreign Embassy.

Reasons for Variation in performance

Outbreak of the COVID-19 pandemic and attendant travel restrictions hindered implementation of planned activities.

	Total	221,556
	Wage Recurrent	0
	Non Wage Recurrent	221,556
	<i>AIA</i>	0

Output: 02 Peace and Security

		Item	Spent
An online National Depository of treaties developed.	Developed and continuously updated an electronic tracker with MoUs and Agreements.	211103 Allowances (Inc. Casuals, Temporary)	61,360
		221011 Printing, Stationery, Photocopying and Binding	600
Ratification of international, regional & bilateral legal instruments supported	Supported ratification of 08 international, regional & bilateral legal instruments As follows;		
Preparation and submission of responses to alleged human rights abuses coordinated	i. 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.		
	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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(IsDB) in Kampala.

Coordinated the preparation and submission of 08 responses on alleged human rights abuses. These responses were prepared in relation to;

i. The Joint Communication sent by the Special Rapporteur on the Rights to Freedom of Peaceful Assembly and of Association on human rights allegations.

ii. The Arbitrary arrest and detention of Nicholas Opiyo.

iii. The Working Group on Arbitrary Detention on the alleged human rights violations during Covid-19 Lockdown.
iv. The European Parliament Resolution on the state of human rights in Uganda.

v. The draft resolution submitted to the Senate of the United States by Senator Bob Menendez (D-N.J.)

vi. The letter of the Chairman of the Committee of Foreign Affairs, United States of America on the alleged human rights abuses.

vii. A press release that was issued by the Africa Commissioners on Human and People's Right on the Social Political situation in Uganda.

viii. Coordinated the preparation and submission of Uganda's response to the 2020 Country Report on Human Rights Practices: Uganda that was released on 30th March 2021 by the State Department of the United States.

Reasons for Variation in performance

Outbreak of the COVID-19 pandemic and attendant travel restrictions hindered implementation of planned activities.

Total	61,960
Wage Recurrent	0
Non Wage Recurrent	61,960
<i>AIA</i>	0
Total For SubProgramme	283,516
Wage Recurrent	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	283,516
		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.	Advanced National interests at the following five (05) International engagements:	211103 Allowances (Inc. Casuals, Temporary)	130,920
	i. The virtual UNGA 2020 meeting.	221007 Books, Periodicals & Newspapers	2,415
	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.	221008 Computer supplies and Information Technology (IT)	12,593
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.	221009 Welfare and Entertainment	6,000
	iv. Dialogue of the European Union (EU) Ambassador with H.E. the President on national and regional political, economic, security and governance issues - under Art. 8 of Cotonou Agreement.	221011 Printing, Stationery, Photocopying and Binding	7,283
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.	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.	221012 Small Office Equipment	3,113
		222001 Telecommunications	2,500
		222002 Postage and Courier	574
		227001 Travel inland	16,832
		227002 Travel abroad	37,288
		227004 Fuel, Lubricants and Oils	73,626
	Coordinated and participated in campaigns that led to the successful election of Six (06) 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. Mrs. Hope Jessica Ssenkooba as Assistant Secretary General at the Pan African Postal Union (PAPU).		
	iv. Amb. Solomon S. Rutega as Director General of Inter-Africa Coffee Organization (IACO);		
	v. Dr. Ahmed K. Sengendo as Assistant Secretary General of the Organization of Islamic Cooperation (OIC); and		
	vi. Mrs. Caroline Nalwanga Magambo to the UN Advisory Committee on		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Administrative and Budgetary Questions (ACABQ).

Coordinated and submitted the nominations of the following three Ugandan candidatures;
i) Ms. Kafeero Mary Namugga for Director of Human Resources at COMESA
ii) Mr. Koliab Kadiama Nahataba to several positions on the UN Panel of Experts on S. Sudan and retention on the Panel of Experts roster.
iii) Ms. Stella Aseru Ladona for Legal Officer at COMESA

Coordinated and disseminated information to relevant MDAs on the following advertised positions;
i. Membership to the African Commission on Human and People's Rights
ii. Membership to the African Union Advisory Board on Corruption
iii. Administrative Assistant at the International Maritime Organization
iv. Legal Adviser for Oceans and Natural Resources at the Commonwealth Secretariat
v. Head of Unit P4 at UNESCO
vi. Expert to serve on the Analytical Support and Sanctions Monitoring Team for ISIL, Al Qaida and Taliban.

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	293,145
Wage Recurrent	0
Non Wage Recurrent	293,145
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	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 DPR Korea.	211103 Allowances (Inc. Casuals, Temporary) 50,262
Uganda's political relations at international level strengthened and consolidated.	<p>Uganda's 2nd implementation Report of UN Sanctions on DPR Korea was also finalized and submitted</p> <p>Organized and chaired a stakeholders' meeting to respond to the inquiries by the UN Panel of Experts on DPRK on:</p> <p>i. A video that was circulated alleging dealings between Ugandan and DPRK nationals.</p> <p>ii. The alleged increased number of DPRK Nationals in Uganda.</p> <p>Coordinated and submitted a response to the UN Panel of Experts on S. Sudan.</p> <p>Coordinated and facilitated six (6) presentations of letters of Credence by:</p> <p>i. Ambassador-Designates of US, UK, Japan and Saudi Arabia to the Minister of Foreign Affairs</p> <p>ii. the Honorary Consul of the Sultanate of Oman to the Minister of Foreign Affairs and</p> <p>iii. Ambassador-Designate of U.A.E to H.E. the President.</p> <p>Strengthened and consolidated Uganda's political relations at international level through facilitating:- bilateral meetings with Diplomats from 20 countries(UK (2), EU, USA (2), U.A.E., DPRK, Ireland, Japan (2), Saudi Arabia, Iran, Sweden, Russia (2), Sri Lanka, Hungary, France and China (2)); 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).</p> <p>Prepared and submitted a statement for the MFA on the occasion of the celebration Europe Day.</p> <p>Participated in 3 meetings with the Democracy Governing Facility (DGF) team on its partnership with Uganda.</p>	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Total	50,262
	Wage Recurrent	0
	Non Wage Recurrent	50,262
	AIA	0
	Total For SubProgramme	343,407
	Wage Recurrent	0
	Non Wage Recurrent	343,407
	AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Output: 03 Diplomatic services

		Item	Spent
12 press conferences/ media briefings held	Held 14 press conferences/media briefings including:	211103 Allowances (Inc. Casuals, Temporary)	106,902
75 Press releases about the Ministry activities disseminated.	i) Three (3) on the repatriation exercise of Ugandans Stranded abroad,	221001 Advertising and Public Relations	40,353
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	2,762
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	iv) At the signing ceremony of a trade agreement by the Ministers of Trade with Kenya.	221009 Welfare and Entertainment	4,800
	v) On the Occasion to mark a tree planting exercise with the diplomatic community in honour of women's day	221011 Printing, Stationery, Photocopying and Binding	5,758
	vi) On the occasion to receive over 70 SUVs donated by the Chinese government (4) On the occasion of the visit of celebrated musician, Akon.	221012 Small Office Equipment	2,395
		222001 Telecommunications	5,000
		227001 Travel inland	1,370
		227002 Travel abroad	12,664
		227004 Fuel, Lubricants and Oils	36,347
Public Relations support provided to 12 candidatures desirous to join international organizations.	Countered 9 Negative information reports including reports about:		
16 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.	i) The alleged neglect of 6Ugandans by our Mission in Riyadh,		
	ii) The recall of Ugandan Diplomats from Denmark over alleged corruption.		
	iii) The alleged death of Amb kyaligonza,		
	iv) The EU's mission claim that Uganda refused them to observe the elections		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Real time public relations support to Uganda's political leadership provided on 15 engagements abroad.	v) the killing of some Ugandans in South Sudan vi) Clarification and stating Government's position on the alleged Human Rights violations of November 2020 as reported by the EU, US and other International partners.
Uganda's participation in 8 international expo and diaspora events abroad (e.g those organized by missions) supported.	Disseminated 170 Press releases about the Ministry activities.
3 relevant Corporate exhibitions & Events Participated in.	Organised 5 Networking events/dialogues/engagements with media houses.
3 relevant Corporate social responsibility activities Participated in.	
6 partnerships created to support MOFA activities	Organized 44 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.
Digital media platforms for 36 missions abroad developed and revamped	
36 official digital media platforms for the Ministry's leadership (Technical & Political) developed.	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
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.	Publicized incoming visits of 17 High Profile dignitaries (Heads of State, Artists, Sports personalities, etc) to market Uganda.
5 cultural exchange programs/events supported.	
20 Sports teams/Personalities supported and Promoted abroad.	Built a following of 46,499 people on digital media platforms.
Cooperation & capacity building opportunities created for 10 Ugandan media firms.	Developed social media presence 9 Technical and Political leaders.
Communications Strategy developed	Revamped digital media platforms for 36 Missions Abroad.
Public Relations operational guidelines developed.	Developed social Media presence for 10 Missions abroad.
Branding Strategy developed.	
Still and Visual Branding materials Produced.	Held 7 Engagements with Arts and Culture associations & Ugandans, both at home and in the Diaspora, to promote

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

1 Editorial board/committee formed.	Ugandan film and performing arts.
15 publications made (Newsletters, Magazines ,Calendars etc)	Promoted 5 film makers, fashion designers, fine artists, musicians & actors.
Video and photo archives of MOFA activities created.	Supported and Promoted 22 Sports teams/Personalities abroad including, the first batch of 5 Ugandan Athletes participating in the Tokyo Olympics, Runners Jacob Kiplimo and Mande Abdullah at the 60th Golden Spike, Tarsis Orogot at the World Junior Champs in Nairobi and in Algeria for the Africa Senior Champs, the Uganda rugby team for the repechage tournament in Monaco, France, a Ugandan Volleyball team (Nemostar) at the Men's African Volleyball Championship in Abuja, Nigeria and the Uganda Cricket Association Team on Uganda's Tour of Namibia.
1000 photographs of MOFA activities produced.	
100 Video Productions of MOFA activities made.	
250 International media firms facilitated for accreditation.	Developed draft documents for: i) Communications Strategy ii) Public Relations operational guidelines iii) Branding Strategy
	Made 14 supplements on the Ministry's work
	Produced 1890 photographs of MOFA activities.
	Made 15 Video Productions of MOFA activities.
	Facilitated 52 International media firm/personality for accreditation.

Reasons for Variation in performance

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

Total	222,764
Wage Recurrent	0
Non Wage Recurrent	222,764
<i>AIA</i>	0
Total For SubProgramme	222,764
Wage Recurrent	0
Non Wage Recurrent	222,764

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 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)	33,180
		221008 Computer supplies and Information Technology (IT)	4,000
10 National/International events coordinated.	Coordinated the provision of protocol services at 13 National days and events (Independence day, NRM liberation Day, Terehe Sita, Women International Day, Jonan Luwum Day, Labor day, Heroes day, Uganda Martyrs day, Swearing in ceremony of H.E The President and Cabinet Ministers, Budget day, State of the Nation address, 2-National prayer days, and the World Health Regional Summit).	221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	3,449
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.		221012 Small Office Equipment	600
		222001 Telecommunications	1,500
		223003 Rent – (Produced Assets) to private entities	92,210
		227001 Travel inland	3,925
		227002 Travel abroad	64,620
		227004 Fuel, Lubricants and Oils	18,640
		228002 Maintenance - Vehicles	2,000
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	225,423
Wage Recurrent	0
Non Wage Recurrent	225,423
AIA	0
Total For SubProgramme	225,423
Wage Recurrent	0
Non Wage Recurrent	225,423
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 27 Protocol Services			
<i>Outputs Provided</i>			
Output: 01 Protocol services up to state level			
		Item	Spent
10 International conferences and summits facilitated with protocol services	Coordinated the provision of protocol services at 13 National days and events (Independence day, NRM liberation Day, Terehe Sita, Women International Day, Jonan Luwum Day, Labor day, Heroes day, Uganda Martyrs day, Swearing in ceremony of H.E The President and Cabinet Ministers, Budget day, State of the Nation address, 2-National prayer days, and the World Health Regional Summit).	211103 Allowances (Inc. Casuals, Temporary)	73,865
		221008 Computer supplies and Information Technology (IT)	6,186
12 Farewell, luncheons for Heads of Missions organized		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	31,378
10 Foreign Visits of H.E. the President facilitated		221012 Small Office Equipment	1,176
	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.	222001 Telecommunications	6,250
		227001 Travel inland	190,488
500 Work permits for Diplomatic Missions and International Organizations processed		227002 Travel abroad	21,715
		227004 Fuel, Lubricants and Oils	52,191
260 VIP lounge clearances handled.		228002 Maintenance - Vehicles	1,752
All the 42 Missions Foreign Missions in Uganda provided with extra security	Facilitated 02 Foreign Visit of H.E The President (Tanzania and DRC) and 18 Special envoys to H.E the President facilitated with protocol services.		
1,200 Uganda Revenue Authority related assignments Handled			
80 aircraft and 50 arms clearances handled.	Recommended 1,342 work permits, visa entry, dependent passes for diplomatic missions and international organisations, and issued 664 diplomatic identity cards		
Presentation of letters of credence by 10 Ambassadors / High Commissioners coordinated.	Handled 94 VIP Lounge clearances.		
30 Presidential messages prepared and sent to the respective recipients	Ensured that security to all 42 Foreign Missions in Uganda was provided.		
	Handled 5,486 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers.		
	Cleared 248 aircrafts including repatriations and VIP aircrafts and 99		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

firearms and recommended 22 airport security permits.

Facilitated and coordinated the presentation of 20 letters of credence by ambassadors from Rwanda, Zimbabwe, Sri Lanka, India, Germany, Netherlands, Egypt, USA, Netherlands, Japan, Saudi Arabia, UK, UAE, South Africa, USA, Britain, Somalia, Japan and Saudi Arabia.

Sent 70 Presidential messages to the respective recipients.

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

Total	388,001
Wage Recurrent	0
Non Wage Recurrent	388,001
<i>AIA</i>	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	80,000

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

Total	80,000
Wage Recurrent	0
Non Wage Recurrent	80,000
<i>AIA</i>	0
Total For SubProgramme	468,001
Wage Recurrent	0
Non Wage Recurrent	468,001
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		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)	60,716
		221008 Computer supplies and Information Technology (IT)	9,114
3000 Government officials facilitated with diplomatic notes to obtain travel visas.	i. Certified 2,761 academic documents (1,700 male & 1,061 female)	221009 Welfare and Entertainment	4,800
	ii. Cleared 312 passports for renewal	221011 Printing, Stationery, Photocopying and Binding	9,816
	iii. Registered 80 cases of distressed persons ((Saudi Arabia, Jordan, Oman, & South Korea, UK, ,Libya and UAE).	221012 Small Office Equipment	245
Remains of 10 deceased Ugandans facilitated to return home.		222001 Telecommunications	1,250
	ii. Clearance of Rwandese diplomats to travel by road to Rwanda following suspension of flights from Entebbe by Rwanda.	227004 Fuel, Lubricants and Oils	55,388
20 Complaints between Ugandans and diplomats mediated			
3 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.	Facilitated 556 Government officials with diplomatic notes to obtain travel visas.		
MoFA represented at 15 National; Regional and International meetings on effective delivery of Consular Services.	Repatriated 499 remains of Ugandans who died abroad (Asia-48, Africa-187, Europe -88, Gulf States 82, Americas-42 Middle East 52)		
1000 Training offers for Ugandans processed and dispatched	Mediated 28 complaints between Ugandans and diplomats		
50 consular cases raised by Foreign Missions addressed.	Initiated Three (3) draft MoUs on labour externalization to Turkey, Qatar & Oman		
	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 572 Training and scholarship offers for Ugandans as follows;		
	i. 376 training opportunities from Malaysia, Thailand, Singapore, Turkey, Egypt, South Korea, USA, UK, Russia, Denmark, India, Kenya, Ethiopia, Switzerland, Pakistan, India, Russia, Nigeria, India, UNITAR, Switzerland, Finland, Singapore, Egypt and Malaysia received and dispatched to the Ministry of Education and Sports.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

ii. 196 scholarship offers from S.Korea, Italy, Malta, Malaysia, Thailand, Greece, Japan India, Korea, Serbia, Azerbaijan, Russia, Pakistan, Japan, Egypt, Azerbaijan, Turkey, Thailand and Malaysia received and dispatched to the Ministry of Education and Sports.

Addressed/ referred 31 cases raised by foreign missions in Kampala.

Reasons for Variation in performance

COVID-19 outbreak, subsequent travel restrictions and deaths

Total	141,330
Wage Recurrent	0
Non Wage Recurrent	141,330
<i>AIA</i>	0
Total For SubProgramme	141,330
Wage Recurrent	0
Non Wage Recurrent	141,330
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
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 the Ministry's participation in 02 events to commemorate of International Women's day namely; i. A working luncheon for female staff and cancer screening of staff.	211103 Allowances (Inc. Casuals, Temporary)	988,518
		213001 Medical expenses (To employees)	50,848
		221001 Advertising and Public Relations	10,909
		221007 Books, Periodicals & Newspapers	34,205
		221008 Computer supplies and Information Technology (IT)	79,531
		221009 Welfare and Entertainment	232,775
Mission Inspections carried out in Two (2) Missions Abroad	ii. The restoration and Tree planting exercise in Nakindiba Central forest reserve done by Female staff and female Heads of Mission, female Heads of International Organization and female Heads of Consular Missions.	221011 Printing, Stationery, Photocopying and Binding	91,903
		221012 Small Office Equipment	12,534
02 Health Camps organized		221016 IFMS Recurrent costs	45,000
		221017 Subscriptions	4,500
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.	Provided support supervision to two (02) Missions i.e Uganda Missions in Kinshasa and Addis Ababa.	222001 Telecommunications	80,650
		222002 Postage and Courier	9,998
		223002 Rates	50,000
36 Senior Management meetings organized	Organized 01 Health camp on cancer prevention.	223004 Guard and Security services	174,624
		223005 Electricity	196,000
		223006 Water	40,000
36 Finance and Administration meeting held	Ensured Monitoring, Accountability and Transparency Controls at both headquarters and the 36 Missions Abroad.	224004 Cleaning and Sanitation	61,266
		225002 Consultancy Services- Long-term	665,041
		227001 Travel inland	93,000
80 Health Fitness sessions organised and facilitated.	Organized 26 Senior Management meetings.	227002 Travel abroad	1,057,561
		227004 Fuel, Lubricants and Oils	270,969
		228002 Maintenance - Vehicles	270,168
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.		228003 Maintenance – Machinery, Equipment & Furniture	72,781
		228004 Maintenance – Other	59,903
2 Generators and 2 elevators serviced promptly.	Loaded airtime on 23 Mobile phones and UTL tele-savers.		
Preparatory activities for the G77 Summit undertaken	Promptly serviced 2 Generators and 2 elevators.		
	Received 70 SUV vehicles and installed 20 pallets for new flags for the G77+ China summit.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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COutbreak of COVID 19 which hindered implementation of some planned activities

Total	4,652,684
Wage Recurrent	0
Non Wage Recurrent	4,652,684
<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.	Processed transfer payments of;	Item	Spent
	i. Shs 282,000,000/= to Pan–African Movement.	262101 Contributions to International Organisations (Current)	9,023,525
		263104 Transfers to other govt. Units (Current)	3,305,669
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	ii. Shs 600,000,000/= to Pan-African Women Organisation.	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,986,120
	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 transfer payments of;		
	i. Shs 6,621,174,123/= to African Union		
	ii. Shs. 1,075,519,355/= to UN Secretariat.		
	iii. Shs. 1,078,989,051/= to Organisation of Islamic Cooperation.		
	i. Shs. 118,022,050/= to Commonwealth.		
	ii. Shs. 27,845,130/= to UN peace keeping missions.		

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

Total	15,315,314
Wage Recurrent	0
Non Wage Recurrent	15,315,314

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Arrears

Output: 99 Arrears

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry's BFP and MPS FY 2021/2022 produced	Prepared and submitted the Ministry's: (i) Budget Framework Paper (BFP), FY 2021/22.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 51,430
Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated	(ii) Ministerial Policy Statement (MPS) FY 2021/22.	221007 Books, Periodicals & Newspapers	5,303
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.	221008 Computer supplies and Information Technology (IT)	11,835
Four (4) Quarterly Finance Committee meetings organised	Supported 36 Missions abroad in the preparation of their respective BFPs & MPSs for FY 2021/22 as well as their quarterly performance reports.	221009 Welfare and Entertainment	4,800
Four (4) Quarterly Performance reports produced.	Organized four (04) quarterly Finance Committee Meetings to discuss and consider budget releases	221011 Printing, Stationery, Photocopying and Binding	54,169
Responses to issues raised by Parliament on BFP and MPS FY 2021/2022 prepared	Prepared Four (4) Quarterly Performance reports.	221012 Small Office Equipment	1,959
Preparation of two (2) Cabinet Memos coordinated (Diaspora and UIDIA).	Prepared responses to issues raised by Parliament on BFP and MPS FY 2021/2022.	221016 IFMS Recurrent costs	99,986
Support supervision provided in 8 Missions abroad	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.	222001 Telecommunications	5,000
	Provided support supervision in 4 Missions.	227001 Travel inland	19,125
		227002 Travel abroad	344,006
		227004 Fuel, Lubricants and Oils	84,000

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The Covid-19 pandemic affected implementation of some of the planned activities.

Total	681,613
Wage Recurrent	0
Non Wage Recurrent	681,613
AIA	0
Total For SubProgramme	681,613
Wage Recurrent	0
Non Wage Recurrent	681,613
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	Carried out Audit inspection in five (5) missions (Bujumbura, Consulate of Mombasa, Mission of Nairobi, Kigali and Addis Ababa).	211103 Allowances (Inc. Casuals, Temporary) 19,200
3 routine audits carried out on Procurement, Payroll, and fleet management.	Carried out five (5) routine audits in the areas of; - salary and gratuity payroll; stores; Advances accountabilities; financial statements and domestic arrears.	221003 Staff Training 6,681
Follow up made on all Auditor General's recommendations	A status report on foreign pensioners was also prepared.	221007 Books, Periodicals & Newspapers 1,250
Ad hoc management requests reports produced	Followed up the implementation of Auditor General's recommendations.	221008 Computer supplies and Information Technology (IT) 1,441
	Carried out two (2) Ad hoc management assignments.	221009 Welfare and Entertainment 3,800
		221011 Printing, Stationery, Photocopying and Binding 2,441
		221012 Small Office Equipment 650
		221017 Subscriptions 2,316
		222001 Telecommunications 1,250
		227004 Fuel, Lubricants and Oils 24,000

Reasons for Variation in performance

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

Total	63,030
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	63,030
		AIA	0
		Total For SubProgramme	63,030
		Wage Recurrent	0
		Non Wage Recurrent	63,030
		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 9 SACCO meetings as follows:	211101 General Staff Salaries	5,572,913
	i) The Annual General Meeting	211103 Allowances (Inc. Casuals, Temporary)	175,042
	ii) 2 SACCO Executive Committee meeting,	212102 Pension for General Civil Service	1,747,559
Restructuring undertaken in three (3) missions abroad	iii) 5 Loans Committee meetings and	213001 Medical expenses (To employees)	8,597
	iv) 1 SACCO General Meeting	213002 Incapacity, death benefits and funeral expenses	128,029
Two (2) Performance Management Activities coordinated		213004 Gratuity Expenses	1,298,531
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.	Trained staff in four (4) Missions in performance management (Nairobi, Mombasa, Dar-es-Salaam and Washington)	221003 Staff Training	193,681
		221004 Recruitment Expenses	5,000
		221007 Books, Periodicals & Newspapers	4,072
		221009 Welfare and Entertainment	4,800
One hundred and ten (110) Staff facilitated for training in different courses	Guided Staff in filling of Performance Appraisals and Reports, and development of Performance Plans and Agreements.	221011 Printing, Stationery, Photocopying and Binding	10,862
		221020 IPPS Recurrent Costs	58,545
Implementation of the Rewards and Sanctions committee recommendations coordinated.	Issued a circular for the performance management activities for F/Y 2020/2021.	222001 Telecommunications	4,375
		227001 Travel inland	46,763
		227002 Travel abroad	39,859
		227003 Carriage, Haulage, Freight and transport hire	70,000
Staff supported in areas of medical, funeral expenses and healthy living	Processed and paid salaries, pensions, gratuity and entitlements in a timely manner.	227004 Fuel, Lubricants and Oils	40,531
Support supervision undertaken in three (3) Missions abroad conducted	Facilitated 101 staff for training as follows:		
Policy on internship finalized	i) 61 senior management staff for training in Performance management and Strategic planning (33) and financial management for non- financial managers (28),		
End of Year staff party organised	ii) 7 members of Contract Committee and 20 Senior managers for training in		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Study tour of the country organised for twenty five (25) officers	Procurement and Contract Management iii) 4 newly appointed Ambassadors for induction training. iv) 7 staff members for training in development and management of SACCOs v) 2 staff members for training in marketing of services exports from Uganda.
Annual Ambassador's conference organised	Developed a curriculum for training in Effective communication and public relations Undertook needs assessment to inform training interventions for FY 2021/22.
	Coordinated Implementation of 1 recommendation of the Rewards and Sanctions committee Held 3 Rewards and Sanctions Committee meetings. Issued a Criteria to be followed when nominating staff for reward. Conducted support supervision in 4 Missions abroad (Nairobi, Kinshasa, Juba, Ankara) Draft guidelines on recruitment and management of Local staff in Missions abroad were presented to Senior Management Team.

Reasons for Variation in performance

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

Total	9,409,160
Wage Recurrent	5,572,913
Non Wage Recurrent	3,836,247
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry’s records system well managed	Managed well the Ministry records system which involved proper filing, appraisal and weeding. Supported Uganda Embassy Brussels in Records and Information Management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,937
		221003 Staff Training	8,533
		221007 Books, Periodicals & Newspapers	450
		221008 Computer supplies and Information Technology (IT)	784
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	8,307
		221012 Small Office Equipment	3,973
		222001 Telecommunications	6,250
		222002 Postage and Courier	23,680
		227001 Travel inland	6,712
		227004 Fuel, Lubricants and Oils	16,000
Reasons for Variation in performance			
No variation			
Total		108,625	
Wage Recurrent		0	
Non Wage Recurrent		108,625	
AIA		0	
Total For SubProgramme		9,517,785	
Wage Recurrent		5,572,913	
Non Wage Recurrent		3,944,872	
AIA		0	

Reasons for Variation in performance

No variation

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 works in two (2) Missions as follows: I. chancery and two staff apartments in Juba – South Sudan	211103 Allowances (Inc. Casuals, Temporary)	20,000
		221007 Books, Periodicals & Newspapers	936
Renovation works on Three (3) Chanceries in Paris, Kinshasa, and Brussels Coordinated and Monitored.	II. Three concrete units in Mogadishu - Somalia	221008 Computer supplies and Information Technology (IT)	4,763
		221009 Welfare and Entertainment	1,800
Four (4) Quarterly progress reports on properties abroad produced	Coordinated and monitored renovation works of two (2) chanceries as follows: i. Renovation of Chancery in Brussels; ii. Renovation works for modification and Renovation of Chancery building in Paris.	221011 Printing, Stationery, Photocopying and Binding	7,260
		221012 Small Office Equipment	1,800
Six (6) consultancies for construction of		222001 Telecommunications	2,500
		227001 Travel inland	3,020
		227004 Fuel, Lubricants and Oils	79,070

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

chancery and staff apartments conducted in Dodoma , Mogadishu, London Copenhagen, Washington and Guangzhou	Prepared four (04) quarterly progress reports on properties abroad.
Missions supported in adhering to Procurement procedures.	Held fourteen (14) contract management meetings for 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 (2) iii. Designs for construction of chancery building, official residence and staff apartments in Dodoma – Tanzania (4), 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, 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. ix. Construction of the Chancery building and two staff units in Juba.
Policy on acquisition, management and development of properties finalized	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 pandemic affected implementation of some of the planned activities.

Total	121,149
Wage Recurrent	0
Non Wage Recurrent	121,149
AIA	0
Total For SubProgramme	121,149

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	121,149
		AIA	0

Recurrent Programmes

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: 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
Anti-virus, a Biometric Access controls, Secure socket layer certificate (SSL) for 300 users procured	Procured and installed Antivirus for 300 users.	211103 Allowances (Inc. Casuals, Temporary)	48,939
		221007 Books, Periodicals & Newspapers	998
		221008 Computer supplies and Information Technology (IT)	3,923
Microsoft licenses for 300 end users procured and installed	Initiated redevelopment of 36 websites.	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	6,020
12 ICT Steering Committee Meetings held	Maintained Official email system.	221012 Small Office Equipment	1,909
		222001 Telecommunications	2,500
36 Websites Redeveloped , deployed and maintained .	Coordinated Implementation of the ICT Policy.	222003 Information and communications technology (ICT)	112,987
		227001 Travel inland	1,314
		227002 Travel abroad	843
Official email system maintained	Concluded Migration from Analog to Digital PBX with the procurement and installation of the VoIP telephone system.	227004 Fuel, Lubricants and Oils	48,000
		228003 Maintenance – Machinery, Equipment & Furniture	23,911
Implementation of the ICT Policy coordinated			
Migration from Analog to Digital PBX concluded	Provided End user support to all staff, including organizing / facilitating 08 virtual meetings as well as conducting troubleshooting routinely.		
End user support to all staff provided	Serviced and maintained ICT infrastructure as follows:		
ICT infrastructure serviced and maintained	i) Maintained and serviced 24 office printers, 9 desktop computers and 2 network switches.		
Television subscription fees paid	ii) Replaced 45 meters of damaged network cables.		
	iii) Maintained 1 television connection line.		
Telephone equipment repaired and maintained	iv) Repaired and serviced 18 Air conditioners.		
ICT support supervision provided to 2 Missions Abroad	Paid Subscription for 20 accounts		
	Repaired and maintained Telephone equipment as follows:		
	i) Procured and installed 01 extension line,		
	ii) Repaired 15 telephone lines, and		
	iii) Serviced the PBX switch board.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	261,344
Wage Recurrent	0
Non Wage Recurrent	261,344
AIA	0
Total For SubProgramme	261,344
Wage Recurrent	0
Non Wage Recurrent	261,344
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.	Installed 60 transparent iron sheets 312101 Non-Residential Buildings	70,000
	Installed 100 Window fasteners on MoFA building	
100 Window fasteners on MoFA building	Installed 300 ceiling boards	
300 ceiling boards on MoFA building replaced.	An Assessment on Occupational Health & Safety of the MoFA building to be completed in first quarter FY 2021/22	
	Cleaned MoFA building	
An Assessment on Occupational Health & Safety of the MoFA building done	Re-painted 14 offices, the entryway and corridor to Wapakhabulo Auditorium.	
MoFA building cleaned.		
All MoFA interior walls and external works painted		

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

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

05 desktops, 05 printers and 02 UPS for switches procured.	Procured 23 desktop computers, 01 laptop, 02 tablets, 02 printers , (15) CPU webcams, a video conferencing unit, a video conferencing unit, 2 network switches, and 2 network tracers.	Item 312213 ICT Equipment	Spent 346,371
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Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

Total	346,371
GoU Development	346,371
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

4 filing cabinets procured	Procured 04 filing cabinets.	Item 312203 Furniture & Fixtures	Spent 122,991
22 chairs procured	Procured 19 and Refurbished 03 office chairs.		
80 door locks procured	Procured 80 door locks		

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

Total	122,991
GoU Development	122,991
External Financing	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,149,041
		GoU Development	1,149,041
		External Financing	0
		AIA	0
		GRAND TOTAL	34,777,873
		Wage Recurrent	5,572,913
		Non Wage Recurrent	28,055,919
		GoU Development	1,149,041
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

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

		Item	Spent
Two (2) Diaspora meetings participated in.	Participated in the Uganda-China Forum (UGCF) Diaspora Meeting held on 03/05/21, aimed at sensitizing the Uganda diaspora in China about the services provided by the Government of Uganda including to mobilising them for development, the importance of developing and maintaining a Uganda diaspora data bank, and Lessons learned from the Covid-19 pandemic.	211103 Allowances (Inc. Casuals, Temporary)	12,889
Development of the Diaspora policy fast tracked.		221007 Books, Periodicals & Newspapers	1,442
		221008 Computer supplies and Information Technology (IT)	5,267
		221009 Welfare and Entertainment	850
Implementation of global outcomes affecting diaspora activities coordinated.		221011 Printing, Stationery, Photocopying and Binding	7,489
		221012 Small Office Equipment	1,980
		222001 Telecommunications	250
		227001 Travel inland	376
	Convened a meeting with the United Nations Food and Agriculture Organisation (FAO) on 4/05/21 to discuss how FAO support to the Ministry of Foreign Affairs to conclude the Regulatory Impact Assessment (RIA) for the Uganda Diaspora Policy.		
	Participated in the virtual National Coordination Mechanism on Migration (NCM) launch of the First (1st) Migration, Multi-Partner Trust Fund (MPTF) Regional Joint-Programme on 25/05/21 under the theme "Addressing Drivers and Facilitating Safe, Orderly and Regular Migration in the Contexts of Disasters and Climate Change in the IGAD Region", focused on facilitating pathways for regular migration in the IGAD region and minimizing displacement risk in the context of climate change, environmental degradation and disasters, in line with the vision and guiding principles of the Global Compact for Safe, Orderly and Regular Migration (GCM).		

Reasons for Variation in performance

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

Total	30,543
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	30,543
		AIA	0
		Total For SubProgramme	30,543
		Wage Recurrent	0
		Non Wage Recurrent	30,543
		AIA	0

Recurrent Programmes

Subprogram: 18 Regional and International Economic Affairs

Outputs Provided

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

		Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	160
		221007 Books, Periodicals & Newspapers	1,853
		221011 Printing, Stationery, Photocopying and Binding	1,592
Uganda's Participation in 4 International Economic /Business forums coordinated.		221012 Small Office Equipment	1,000
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	Coordinated and Participated in the Uganda-China Forum (UGCF) Diaspora Meeting held on 03/05/21, organized virtually by Uganda Mission Beijing, due to COVID-19, aimed at sensitizing the Uganda diaspora in China about the services provided by the Government of Uganda including to mobilize them for development.	222001 Telecommunications	473
		227001 Travel inland	892
Business partnerships identified and shared with the business community		227002 Travel abroad	4,152
Capacity building opportunities abroad secured		228002 Maintenance - Vehicles	1,649
	Coordinated and participated in the preparation and submission of Uganda's bid to host the East African Monetary Institute which will eventually evolve into the east African Central Bank		

Reasons for Variation in performance

Activities affected by COVID-19 Pandemic.

Total	11,772
Wage Recurrent	0
Non Wage Recurrent	11,772
AIA	0
Total For SubProgramme	11,772
Wage Recurrent	0
Non Wage Recurrent	11,772

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA0
Recurrent Programmes			
Subprogram: 23 Regional Economic Cooperation			
Outputs Provided			
Output: 01 Promotion of trade, tourism, education, and investment			

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 6 countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria.	Followed up outstanding trade and economic issues with the Republic of Kenya (on sugar verification Mission. The two countries agreed among others to enhance the sugar quota allocation to Uganda from the current 55,000MT to 90,000 MT.	211103 Allowances (Inc. Casuals, Temporary)	24,070
Outstanding trade and economic issues with 4 Counties ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up		221007 Books, Periodicals & Newspapers	2,048
04 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.		221008 Computer supplies and Information Technology (IT)	4,118
02 business forums organized with Somalia, Nigeria and Ethiopia.	Participated in 04 Joint Permanent Commission (JPCs) activities with DRC, Burundi and South Africa as follows;	221009 Welfare and Entertainment	400
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	i. Coordinated the ground breaking ceremony for the construction of road infrastructure between Uganda and DRC.	221011 Printing, Stationery, Photocopying and Binding	5,773
CFTA Summits hosted/attended and implementation of directives coordinated	ii. Coordinated the State visit of H.E Evariste Ndayishimye, President of the Republic of Burundi where the two countries agreed to strengthen bilateral ties	222001 Telecommunications	1,000
	iii. Coordinated the signing of the Agreement on joint Road Infrastructure Project between H.E Yoweri Kaguta Museveni and H.E Christophe Lutundula Apala, Deputy Prime Minister and Minister of Foreign Affairs of DRC.	227001 Travel inland	6,479
	iv. Coordinated the preparation for JPC meetings with DRC and South Africa.		
	Participated in 02 regional engagements as follows;		
	i. The preparation and submission of Uganda's bid to host the East African Monetary Institute which will eventually evolve into the east African Central Bank		
	ii. Coordinated Uganda's participation in AU Heads of State Committee on Climate Change, 8 June 2021.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outbreak of COVID 19 which hindered implementation of some planned activities

	Total	43,888
	Wage Recurrent	0
	Non Wage Recurrent	43,888
	AIA	0

Output: 02 Special Summits and Conferences

Item	Spent
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G77 Summit Hosted

Reasons for Variation in performance

The G77 Summit was postponed due to the COVID-19 outbreak and attendant travel restrictions.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 03 Northern Corridor Integration

Item	Spent
NCIP Summits hosted/attended and implementation of directives coordinated	
227001 Travel inland	18,555
227002 Travel abroad	60,553

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

	Total	79,108
	Wage Recurrent	0
	Non Wage Recurrent	79,108
	AIA	0
	Total For SubProgramme	122,996
	Wage Recurrent	0
	Non Wage Recurrent	122,996
	AIA	0

Recurrent Programmes

Subprogram: 24 International Economic Cooperation

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Uganda's position on International economic issues articulated at 8 meetings. 14 inward Trade & Investment delegations hosted.	Articulated Uganda's position during two (2) virtual international meetings;	211103 Allowances (Inc. Casuals, Temporary)	31,468
Uganda Investment, tourism and trade opportunities promoted at 5 International Expos	The Regional Food Systems Summit Dialogue on 29th and 30th June, 2021.	221003 Staff Training	6,956
4 consultative meetings on increased Private sector participation in foreign trade coordinated with Private sector stakeholders.	The United Nations Department of Economic and Social Affairs meeting on Financing Global Climate Action.	221007 Books, Periodicals & Newspapers	2,044
		221008 Computer supplies and Information Technology (IT)	3,980
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	3,436
		221012 Small Office Equipment	530
		222001 Telecommunications	643
91 meetings with foreign dignitaries facilitated	Coordinated and participated in ten (10) consultative meetings with private sector stakeholders on increasing their participation in foreign trade. The meetings were as follows:	227001 Travel inland	1,944
	i. 2 meetings with Uganda Export Promotions Board (UEPB)	227002 Travel abroad	20,942
	ii. 1 meeting with Uganda Extractive Industries' Transparency Initiative (EITI)		
	iii. 4 meeting with Uganda Investment Authority (UIA)		
	iv. 1 meeting with Uganda Free Zones Authority (UFZA)		
	v. 1 Meeting with Ministry of Water in preparation for COP 26.		
	vi. 1 Meeting with Office of the Prime Minister in preparation for the World Food Summit in September. 2021.		
Briefs and reports on economic and commercial diplomacy with 79 countries compiled.	Facilitated one (1) meeting with The Economic Attaché of the Embassy of Iran to discuss issues of mutual economic interest.		
	Prepared and Compiled 17 briefs on economic and commercial diplomacy with various countries namely: Denmark, Hungary, Ireland, Russia, European Union, China, South Korea India, UAE Pakistan, Germany, UK, USA, Saudi Arabia, Japan, Belgium, Israel,		

Reasons for Variation in performance

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

Total	72,742
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	72,742
		AIA	0
		Total For SubProgramme	72,742
		Wage Recurrent	0
		Non Wage Recurrent	72,742
		AIA	0

Program: 06 Regional and International Political Affairs

Recurrent Programmes

Subprogram: 17 Regional and International Political Affairs

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
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.	Coordinated Uganda's participation at the two (02) International Engagements;	211103 Allowances (Inc. Casuals, Temporary)	6,408
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.	i. The UN Security Council at its meeting on the situation in South Sudan on 28 May 2021, adopted a resolution where it expressed appreciation for the leadership of the Intergovernmental Authority on Development (IGAD) in advancing the peace process in South Sudan and called on South Sudanese parties to demonstrate the political will to peacefully resolve the outstanding differences that are driving continued violence. Uganda has remained an active player in the IGAD process.	221008 Computer supplies and Information Technology (IT)	1,237
Candidature of Ugandans seeking jobs in Regional and International Organizations supported	ii. The UN Security Council in its debate on the situation in the DRC on 29 June 2021 adopted a resolution where it; expressed concern at the continued presence of domestic and foreign armed groups in Eastern DRC like ADF and the suffering they impose on the civilian population of the country. The Council welcomed the diplomatic engagement undertaken by the States of the region to foster peace and reconciliation in the region, calling on all signatory States to fully implement their commitments per the Peace and Security Framework for the DRC and the Region.		
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated.	Participated as part of Uganda delegation at the following regional engagements;		
	i. The Sectoral Council of Ministers on EAC Affairs and Planning meeting from 9 to 13 June 2021 in Arusha, Tanzania. The meeting considered among other things the: Progress Report on the Status of Implementation of the EAC Common		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Market; Status of Partner States' Contributions to the EAC Budget; Draft 2nd EAC Communication Policy; the Draft 2nd EAC Communication Strategy; the Application of the DRC to join the EAC and; the Progress Report on the African Continental Free Trade Area (AfCFTA) Negotiation.

ii. The online 72nd Extraordinary meeting of the IGAD Council of Ministers held on 24 June 2021. The Ministers; among other things; urged the parties in South Sudan to implement the remaining transitional tasks; On the COVID19 pandemic the Ministers tasked the IGAD Secretariat to mobilize resources for scientific research and development of a vaccine in the region. On Somalia they appreciated the progress in implementation of the elections process Agreements in Somalia.

The Directorate successfully coordinated the campaign for support of one (01) Ugandan candidature in the international system. Ms Jessica Ssengoba was successfully elected as Assistant Secretary General of the Pan African Postal Union (PAPU).

In June 2021, the 5th Committee of the UN General Assembly approved a budget of US\$40,272,300 for the UN Regional Service center in Entebbe (RSCE). It also added and established new functions i.e. Forward Support Deployment Hub; Regional deployment stocks; Global Procurement Support section; and Reclassification of post of P5 to DI.

Reasons for Variation in performance

Activities affected by COVID -19 Pandemic.

Total	7,645
Wage Recurrent	0
Non Wage Recurrent	7,645
<i>AIA</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
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)	7,510
		221009 Welfare and Entertainment	800
Fifty seven (57) meetings on bilateral political issues coordinated	Held 20 Meetings with stakeholders on bilateral political issues	221011 Printing, Stationery, Photocopying and Binding	935
Implementation of recommendations from UN Security Council coordinated.		221012 Small Office Equipment	1,500
		222001 Telecommunications	1,000
Implementation of recommendations from UN Security Council coordinated	Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on five(05) country situations that include; DRC, DPRK, Iran, Sudan and Somalia.	227001 Travel inland	473
	Prepared responses to UN Group of Experts on 4 country situations: South Sudan, DPRK, Central African Republic of Congo, and DRC.		

Reasons for Variation in performance

Activities affected by COVID-19 Pandemic.

Total	12,218
Wage Recurrent	0
Non Wage Recurrent	12,218
AIA	0
Total For SubProgramme	19,863
Wage Recurrent	0
Non Wage Recurrent	19,863
AIA	0

Recurrent Programmes

Subprogram: 19 Regional Peace and Security

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated	Coordinated 08 re affirmation activities of Ugandan borders as follows; i. Chaired 06 inter-ministerial meetings of border demarcation and drew up budgets for the exercise. ii. Coordinated the commissioning of the reconstructed bridge at Mpondwe/Kasindi (Uganda DRC) and the launch of the Joint construction of Road Projects in DRC presided by H.E. Yoweri Kaguta Museveni and H.E. Felix Tshisekedi of DRC on 16th June 2021. iii. Participated in the Inter-Ministerial meeting on Uganda-Kenya Sio-Malaba-Malakisi (SMM) Basin MOU under the framework of the Nile Basin Initiative (NBI)/Nile Equatorial Lakes Subsidiary Action Program (NELSAP) on its management and development.	211103 Allowances (Inc. Casuals, Temporary)	24,479
		221007 Books, Periodicals & Newspapers	1,469
		221008 Computer supplies and Information Technology (IT)	2,852
		221011 Printing, Stationery, Photocopying and Binding	1,528

Reasons for Variation in performance

Total	30,328
Wage Recurrent	0
Non Wage Recurrent	30,328
AIA	0

Output: 02 Peace and Security

		Item	Spent
02 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 05 reports on Peace and Security with neighboring countries as follows; i. A report on the visit of the Sudan special envoy/Minister of Foreign Affairs leading to the resumption of JPC due in August, 2021. ii. A report on activities of ICGLR on behalf of the National Coordinator, the Permanent Secretary, Ministry of Foreign Affairs. iii. A report on the presentation of Credentials by Rwanda, Honorary Consul of Oman, Zimbabwe.	211103 Allowances (Inc. Casuals, Temporary)	7,455
		227001 Travel inland	2,175
		227002 Travel abroad	5,772
		228002 Maintenance - Vehicles	61

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

iv. A report on an AU-led assessment of Somalia in their engagement with the Ugandan Government.

v. A report on the inter-ministerial meeting for the finalization of Uganda's bid to host the East African Monetary institute.

Coordinated Uganda's participation in 07 partnerships with relevant stakeholders on matters of regional peace and security namely;

i. The EAC Foreign Policy Coordination Committee meeting in Dar es Salaam.

ii. The visit of the EAC Confederation Consultations with H.E. the President.

iii. Informal consultations of AMISOM Troop and Police Contributing Countries in Nairobi.

iv. The 72nd Extraordinary Meeting of IGAD Council of Ministers on the Covid19 situation in the region, the South Sudan peace process, Somalia and Sudan.

v. The 16th Meeting of the Committee of Permanent Secretaries of the IGAD Conflict Early Warning and Response (CEWARN).

vi. The launch of the IGAD Governance Forum.

vii. Launch of the IGAD Youth for Peace Forum.

Prepared 13 Periodic analysis reports and briefs on conflict situation in the region as listed below;-

i. 03 Briefs on Kenya, Tanzania and ICGLR that capture the political situation in those countries/organization as well as progress in Uganda's relations with those countries.

ii. 03 briefs on South Sudan, Somalia and Republic of Sudan.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

- iii. 03 reports and brief on AU, EAC and DRC.
- iv. A brief ahead of the 72nd IGAD Extraordinary (Zoom) Meeting of the Council of Ministers.
- v. A brief in preparation for the presentation of credentials High Commissioner designate of the Republic of Zimbabwe to Uganda.
- vi. 02 briefs on the Republic of Sudan during the visit of the Minister of Foreign Affairs/special envoy to H.E. the President and the Charge D'affairs of the Embassy of Algeria on the issue of Saharawi in the African parliament sessions.

Reasons for Variation in performance

	Total	15,463
	Wage Recurrent	0
	Non Wage Recurrent	15,463
	<i>AIA</i>	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 through 10 meetings including; 06 IGAD, 02 African Union and 02 EAC.	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
Total For SubProgramme		45,791
	Wage Recurrent	0
	Non Wage Recurrent	45,791
	<i>AIA</i>	0

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Subprogram: 20 International Law & Social Affairs			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
<p>Implementation of decisions ,resolutions on international humanitarian law coordinated</p> <p>01 Quarterly Briefs and reports on International Social and legal developments prepared.</p> <p>Government position articulated at 3 meetings of UNHCR, Global Summit on migration& ILO meetings</p> <p>Two (2) periodic reports to International & regional human rights mechanisms prepared.</p> <p>Government positions articulated in 3 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.</p> <p>17 agreements & MOUs on political, economic and social matters negotiated and/or signed.</p> <p>Mutual legal assistance provided</p> <p>Resolutions on disputes at 4 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported</p>	Prepared 17 Briefs and reports on International Social and legal developments as follows;	Item	Spent
	i 04 meetings with the relevant stakeholders to resolve pending matters with World Food Programme and UNHCR	211103 Allowances (Inc. Casuals, Temporary)	4,625
		221007 Books, Periodicals & Newspapers	1,853
		221008 Computer supplies and Information Technology (IT)	8,619
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	5,857
	ii. A brief on the current staffing issues in the Uganda Refugee Settlement Programme.	222001 Telecommunications	500
		227001 Travel inland	5,630
		227002 Travel abroad	5,286
	iii. 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.		
	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.		
	Articulated government position at 05 meetings of UNHCR, Global Summit on migration& ILO meetings as follows;		
	i. 03 meetings organized by UHRC, MOFA to discuss the development of Uganda's National Report to the Universal Periodic Review of the UN Human Rights Council.		
	ii. Contributed to the finalization of the National Action Plan on Business and Human Rights Organized by the Ministry of Gender.		
	iii. Represented the Ministry in meetings of Uganda's Refugee Eligibility		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Committee (REC) organized by Office of the Prime Minister and UNHCR coordinated the voluntary repatriation exercise of Burundi refugees back to Burundi

Participated in the Virtual Regional Meeting for African Member States organized by the International Atomic Energy Agency (IAEA) on learning drafting of International nuclear laws

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

i. 03 agreements and MoUs with bilateral and multilateral partners in different areas of cooperation which included education, gender and youth , culture, in areas of double taxation as well as ratification and of conventions and agreements to which Uganda is a party and has also signed.

ii. Formed part of the Ugandan delegation for the third 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 from 4th June to 5th June 2021

iii. Liased and guided on conclusion of 10 MoUs/ Agreements with respective MDAs

Mutual legal assistance was provided as follows;

i. Facilitated 6 requests for international legal assistance between Uganda and third countries

ii. Handled 4 complaints by Ugandan nationals recorded and managed process ongoing.

iii. Handled 01 complaint from foreign Embassy.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Outbreak of the COVID-19 pandemic and attendant travel restrictions hindered implementation of planned activities.

	Total	33,170
	Wage Recurrent	0
	Non Wage Recurrent	33,170
	<i>AIA</i>	0

Output: 02 Peace and Security

	Item	Spent
An online National Depository of treaties developed.	211103 Allowances (Inc. Casuals, Temporary)	21,360
Ratification of international, regional & bilateral legal instruments supported		
Preparation and submission of responses to alleged human rights abuses coordinated		
	Continuously updated the electronic tracker with MoUs and Agreements.	
	Coordinated the preparation and submission of Uganda's response to the 2020 Country Report on Human Rights Practices: Uganda that was released on 30th March 2021 by the State Department of the United States.	

Reasons for Variation in performance

Outbreak of the COVID-19 pandemic and attendant travel restrictions hindered implementation of planned activities.

	Total	21,360
	Wage Recurrent	0
	Non Wage Recurrent	21,360
	<i>AIA</i>	0
	Total For SubProgramme	54,530
	Wage Recurrent	0
	Non Wage Recurrent	54,530
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
National interests advanced at 1 (one) international fora.	Coordinated and participated in the campaigns that led to the election of Mrs. Hope Jessica Ssengooba as Assistant Secretary General at the Pan African Postal Union (PAPU)	211103 Allowances (Inc. Casuals, Temporary)	32,460
Two (2) placements for Uganda secured at International Organizations		221007 Books, Periodicals & Newspapers	2,415
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.		221008 Computer supplies and Information Technology (IT)	5,386
		221009 Welfare and Entertainment	800
	Coordinated and submitted the nomination of;	221011 Printing, Stationery, Photocopying and Binding	3,388
	i. Mr. Koliab Kadiama Nahataba to several positions on the UN Panel of Experts on S. Sudan and retention on the Panel of Experts roster.	221012 Small Office Equipment	1,794
		222001 Telecommunications	500
		227001 Travel inland	12,632
	Coordinated and disseminated information to relevant MDAs on the following advertised positions;		
	i. Membership to the African Commission on Human and People's Rights		
	ii. Membership to the African Union Advisory Board on Corruption		
	iii. Administrative Assistant at the International Maritime Organization		
	iv. Legal Adviser for Oceans and Natural Resources at the Commonwealth Secretariat		
	v. Head of Unit P4 at UNESCO		
	vi. Expert to serve on the Analytical Support and Sanctions Monitoring Team for ISIL, Al Qaida and Taliban.		

Reasons for Variation in performance

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

Total	59,376
Wage Recurrent	0
Non Wage Recurrent	59,376
<i>A/A</i>	0

Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Implementation of UN peace and security Council resolutions coordinated.	Organized and chaired a stakeholders' meeting to respond to the inquiries by the UN Panel of Experts on DPRK on:	211103 Allowances (Inc. Casuals, Temporary)	15,122
Uganda's political relations at international level strengthened and consolidated.	i. A video that was circulated alleging dealings between Ugandan and DPRK nationals. ii. The alleged increased number of DPRK Nationals in Uganda. Coordinated and submitted a response to the UN Panel of Experts on S. Sudan. Coordinated and facilitated presentation of letters of credence by the Honorary Consul of the Sultanate of Oman Strengthened and consolidated Uganda's political relations at international level through facilitating:- bilateral meetings with officials from the following Embassies USA, China, France, Japan, UK, Russia, Sri Lanka, Hungary Prepared and submitted a statement for the MFA on the occasion of the celebration Europe Day. Participated in 3 meetings with the Democracy Governing Facility (DGF) team on its partnership with Uganda.		

Reasons for Variation in performance

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

Total	15,122
Wage Recurrent	0
Non Wage Recurrent	15,122
AIA	0
Total For SubProgramme	74,498
Wage Recurrent	0
Non Wage Recurrent	74,498
AIA	0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 21 Public Diplomacy

Outputs Provided

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Diplomatic services			
		Item	Spent
2 press conferences/ media briefings held	Held 4 press conferences/media briefings as follows:	211103 Allowances (Inc. Casuals, Temporary)	33,582
30 Press releases about the Ministry activities disseminated.	i) At the signing ceremony of a trade agreement by the Ministers of Trade with Kenya to strengthen our bilateral trade relations.	221001 Advertising and Public Relations	18,198
8 Negative information reports about the country Countered.	ii) On the Occasion to mark a tree planting exercise with the diplomatic community in honour of women's day	221007 Books, Periodicals & Newspapers	2,041
5 Networking events/dialogues/engagements with media houses organized.	iii) On the occasion to receive over 70 SUVs donated by the Chinese government	221009 Welfare and Entertainment	800
10 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized	iv) On the occasion of the visit of celebrated musician, Akon.	221011 Printing, Stationery, Photocopying and Binding	4,814
Public Relations support provided to 8 candidatures desirous to join international organizations.	Countered 2 Negative information/reports about Uganda.	221012 Small Office Equipment	1,591
6 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.	i) About the killing of some Ugandans in South Sudan	222001 Telecommunications	1,000
Real time public relations support to Uganda's political leadership provided on 15 engagements abroad.	ii) Clarification and stating Government's position on the alleged Human Rights violations of November 2020 as reported by the EU, US and other International partners.	227001 Travel inland	700
Uganda's participation in 8 international expo and diaspora events abroad (e.g those organized by missions) supported.	Disseminated 50 Press releases about the Ministry activities.	227002 Travel abroad	11,664
3 relevant Corporate exhibitions & Events Participated in.	Organized 2 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.		
3 relevant Corporate social responsibility activities Participated in.	Publicized incoming visits of 7 High Profile dignitaries (Heads of State, Artists, Sports personalities, etc) to market Uganda.		
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.	Added 2800 followers to our social media platforms.		
A following of 6,301 people on digital media platforms built.	Revamped digital media platforms for 36 Missions Abroad.		
2 Engagements held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts.	Developed social Media presence for 10 Missions abroad.		
25 film makers, fashion designers, fine	Developed social media presence 9 Technical and Political leaders.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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.

400 photographs of MOFA activities produced.

87 Video Productions of MOFA activities made.

248 International media firms facilitated for accreditation.

Held 1 Engagement with Key sector players in the promoting culture & sports diplomacy.

Supported and Promoted 14 Sports teams/Personalities abroad. These were:
The first batch of 5 Ugandan Athletes participating in the Tokyo Olympics, Runners Jacob Kiplimo and Mande Abdullah at the 60th Golden Spike, Tarsis Orogot at the World Junior Champs in Nairobi and in Algeria for the Africa Senior Champs, the Uganda rugby team for the repechage tournament in Monaco, France, a Ugandan Volleyball team (Nemostar) at the Men's African Volleyball Championship in Abuja, Nigeria and the Uganda Cricket Association Team on Uganda's Tour of Namibia.

Developed draft documents for:
I. Communications Strategy
II. Public Relations operational guidelines
III. Branding Strategy

Issued 2 supplements/ publications on the Ministry's work.

Produced 400 photographs of MOFA activities.

Made 2 Video Productions of MOFA activities.

Facilitated 50 International media firm/personality for accreditation.

Reasons for Variation in performance

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

Total	74,390
Wage Recurrent	0
Non Wage Recurrent	74,390
AIA	0
Total For SubProgramme	74,390
Wage Recurrent	0
Non Wage Recurrent	74,390
AIA	0

Recurrent Programmes

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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)	7,860
02 National/International events coordinated.		221011 Printing, Stationery, Photocopying and Binding	1,788
		221012 Small Office Equipment	364
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 08 National days and events (Labor day, Heroes day, Uganda Martyrs day, Swearing in ceremony of H.E The President and Cabinet Ministers, Budget day, State of the Nation address, National prayer day, and the World Health Regional Summit)	223003 Rent – (Produced Assets) to private entities	23,052
		227001 Travel inland	3,100
		227002 Travel abroad	63,620
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	99,785
Wage Recurrent	0
Non Wage Recurrent	99,785
AIA	0
Total For SubProgramme	99,785
Wage Recurrent	0
Non Wage Recurrent	99,785
AIA	0

Recurrent Programmes

Subprogram: 27 Protocol Services

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
02 International conferences and summits facilitated with protocol services	Facilitated 01 International conference; The World Health Regional Summit	211103 Allowances (Inc. Casuals, Temporary)	2,000
03 Farewell, luncheons for Heads of Missions organized		221011 Printing, Stationery, Photocopying and Binding	15,091
09 Foreign Visits of H.E. the President facilitated	Facilitated 01 Foreign Visit of H.E The President to DRC with protocol services.	221012 Small Office Equipment	940
500 Work permits for Diplomatic Missions and International Organizations processed		222001 Telecommunications	1,250
260 VIP lounge clearances handled.		227001 Travel inland	62,117
All the 42 Missions Foreign Missions in Uganda provided with extra security	Recommended 389 work permits, visa entry and dependent passes for diplomatic missions and international organizations and issued 664 diplomatic identity cards	227002 Travel abroad	2,918
300 Uganda Revenue Authority related assignments Handled		228002 Maintenance - Vehicles	413
80 aircraft and 50 arms clearances handled.			
Presentation of letters of credence by 06 Ambassadors / High Commissioners coordinated.	Handled 26 VIP Lounge clearances.		
30 Presidential messages prepared and sent to the respective recipients	Ensured that security to all 42 Foreign Missions in Uganda was provided.		
	Handled 1,499 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers		
	Cleared 60 aircrafts including repatriations and VIP aircrafts and 70 firearms.		
	Facilitated the presentation of 03 letters of credence by Ambassadors of Rwanda, Zimbabwe and Sri Lanka		
	Sent 40 presidential messages to; USA, Seychelles, Belarus, Malawi, Iran, Kenya, Algeria, Nigeria, Guinea, Equatorial Guinea, Nigeria, Ghana, South Africa, Zimbabwe, Namibia, TZ, Zambia, Mozambique, Angola, Gabon, UAE, Saudi Arabia, DRC, Mauritius, Russia, Sahrawi, China, South Sudan, Somalia, Burundi, Sri Lanka, Germany, UK, SG-IGAD, SG-ICGLR, SG-EAC, Chairperson-AU, Swiss Federation		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outbreak of COVID 19 which hindered implementation of some planned activities

	Total	84,729
	Wage Recurrent	0
	Non Wage Recurrent	84,729
	<i>AIA</i>	0

Output: 03 Diplomatic services

06 dinners / luncheons with diplomatic corps facilitated

Item	Spent
221009 Welfare and Entertainment	10,094

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

	Total	10,094
	Wage Recurrent	0
	Non Wage Recurrent	10,094
	<i>AIA</i>	0
	Total For SubProgramme	94,823
	Wage Recurrent	0
	Non Wage Recurrent	94,823
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 28 Consular Services

Outputs Provided

Output: 02 consular services provided

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

		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)	3,108
2,513 Government officials facilitated with diplomatic notes to obtain travel visas.	i. Certified 962 academic documents (male 620 & 342 females) 526 Ugandans, 270 South Sudanese, 107 Somalis, 02 Indians, 11 Kenyans, 10 Nigerians, 01 Rwandan, 04 DRC 01 Tanzanian and 01 Sudanese	221008 Computer supplies and Information Technology (IT)	3,130
Remains of 10 deceased Ugandans facilitated to return home.	ii. One (1) prison visit coordinate by the Ministry (Tanzania)	221009 Welfare and Entertainment	700
20 Complaints between Ugandans and diplomats mediated	iii. Registered three (3) Ugandans arrested and jailed abroad (Saudi arabia-2, UAE-1)	221011 Printing, Stationery, Photocopying and Binding	3,506
03 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.	iv. Eight (8) cases of distressed migrant workers reported. (Libya-1, Saudi Arabia-6, UAE-1,	222001 Telecommunications	250
MoFA represented at 15 National; Regional and International meetings on effective delivery of Consular Services.	v. Clearance of Rwandese diplomats to travel by road to Rwanda following suspension of flights from Entebbe by Rwanda.		
719 Training offers for Ugandans processed and dispatched	Facilitated 69 Government officials with diplomatic notes to obtain travel visas.		
19 consular cases raised by Foreign Missions addressed.	Repatriated 139 remains of Ugandans who died abroad (Asia-27, Africa-42, Europe -6, Gulf States 57, Americas-7		
	Processed and dispatched 281 Training and scholarship offers for Ugandans as follows;		
	i. 181 trainings from Singapore, India, Kenya, Ethiopia, Switzerland, Pakistan, India, Russia, Nigeria, India, UNITAR, Switzerland, Finland, Singapore & Egypt and Malaysia		
	ii. 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)		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

COVID-19 outbreak, subsequent travel restrictions and deaths

Total	10,694
Wage Recurrent	0
Non Wage Recurrent	10,694
AIA	0
Total For SubProgramme	10,694
Wage Recurrent	0
Non Wage Recurrent	10,694
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Ministry's participation at two (02) National Events Facilitated	Facilitated the Ministry's participation in 01 event to commemorate of International Women's day namely; the restoration and Tree planting exercise in Nakindiba	211103 Allowances (Inc. Casuals, Temporary)	258,084
Mission Inspections carried out in one (01) Missions Abroad	Central forest reserve done by Female staff and female Heads of Mission, female Heads of International Organization and female Heads of Consular Missions	213001 Medical expenses (To employees)	9,287
01 Health Camps organized		221001 Advertising and Public Relations	2,200
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.		221007 Books, Periodicals & Newspapers	24,552
16 Senior Management meetings organized		221008 Computer supplies and Information Technology (IT)	38,450
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.		221009 Welfare and Entertainment	54,499
2 Generators and 2 elevators serviced promptly.	Provided support supervision to mission in Addis Ababa	221011 Printing, Stationery, Photocopying and Binding	38,951
Preparatory activities for the G77 Summit undertaken		221012 Small Office Equipment	1,711
		221016 IFMS Recurrent costs	9,300
	Ensured Monitoring, Accountability and Transparency Controls at both headquarters and the 36 Missions Abroad.	222001 Telecommunications	15,130
		222002 Postage and Courier	600
		223002 Rates	25,000
		223004 Guard and Security services	82,609
	Organized 06 Senior Management meetings.	223005 Electricity	92,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	22,975
		225002 Consultancy Services- Long-term	632,521
	Loaded airtime on 23 Mobile phones and UTL tele-savers.	227001 Travel inland	56,234
		227002 Travel abroad	696,598
		228002 Maintenance - Vehicles	105,756
		228003 Maintenance – Machinery, Equipment & Furniture	21,042
		228004 Maintenance – Other	1,614

Reasons for Variation in performance

COutbreak of COVID 19 which hindered implementation of some planned activities

Total	2,209,112
Wage Recurrent	0
Non Wage Recurrent	2,209,112
AIA	0

Outputs Funded

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 transfer payments of; i. Shs 252,025,515 to the United Nations Secretariat. ii. Shs. 118,022,050 to Commonwealth iii. Shs. 27,845,130 to UN peace keeping missions	Item	Spent
		262101 Contributions to International Organisations (Current)	968,552
		263104 Transfers to other govt. Units (Current)	1,126,872
		264102 Contributions to Autonomous Institutions (Wage Subventions)	2,491,912

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

	Total	4,587,336
Wage Recurrent		0
Non Wage Recurrent		4,587,336
AIA		0
Total For SubProgramme		
		6,796,447
Wage Recurrent		0
Non Wage Recurrent		6,796,447
AIA		0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting	Supported 4 Missions (Washington, New York, Abu Dhabi, Qatar, Juba, Abuja, Ankara, Ottawa) in preparation of their respective Strategic Plans.	Item	Spent
Quarterly Finance Committee meeting organised.	Supported 36 Missions abroad in preparation of Q3 performance reports.	211103 Allowances (Inc. Casuals, Temporary)	310
Quarterly Performance report produced.	Organized the quarterly Finance Committee Meetings to discuss and consider budget releases	221007 Books, Periodicals & Newspapers	2,313
Responses to issues raised by Parliament on MPS FY 2021/2022 prepared.	Prepared the Q3 performance report.	221008 Computer supplies and Information Technology (IT)	4,248
Preparation of two (2) Cabinet Memos coordinated.	Prepared and submitted responses to issues raised by the parliamentary committee on foreign affairs on the Ministerial Policy Statement FY 2021/22.	221011 Printing, Stationery, Photocopying and Binding	43,205
Support supervision provided in 6 Missions abroad	Provided support supervision in 2 Missions (Kinshasa and Nairobi).	221012 Small Office Equipment	1,959
		221016 IFMS Recurrent costs	21,608
		222001 Telecommunications	1,000
		227001 Travel inland	6,466
		227002 Travel abroad	134,601

Reasons for Variation in performance

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

Total	215,709
Wage Recurrent	0
Non Wage Recurrent	215,709
AIA	0
Total For SubProgramme	215,709
Wage Recurrent	0
Non Wage Recurrent	215,709
AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Audit inspections carried out in four (4) Missions abroad.	Carried out Audit inspection in five (5) missions (Bujumbura, Consulate of Mombasa, Mission of Nairobi, Kigali and Addis Ababa).	211103 Allowances (Inc. Casuals, Temporary)	1,590
3 routine audits carried out on Procurement, Payroll, and fleet management.		221003 Staff Training	2,453
		221007 Books, Periodicals & Newspapers	1,050
		222001 Telecommunications	250
Follow up made on all Auditor General's recommendations.	Carried out routine audits in the areas of salary and gratuity payrolls, stores, advance accountabilities.		
Ad hoc audit report requests by management prepared.			

Reasons for Variation in performance

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

Total	5,343
Wage Recurrent	0
Non Wage Recurrent	5,343
AIA	0
Total For SubProgramme	5,343
Wage Recurrent	0
Non Wage Recurrent	5,343
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One (1) Ministry SACCO meeting convened.	Held the Annual General Meeting for the SACCO.	Item	Spent
Restructuring undertaken in three (3) missions abroad.		211101 General Staff Salaries	1,477,797
Two (2) Performance Management Activities coordinated.	Trained staff in four (4) Missions in performance management (Nairobi, Mombasa, Dar-es-Salaam and Washington).	211103 Allowances (Inc. Casuals, Temporary)	7,269
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.	Issued a circular for the performance management activities for F/Y 2020/2021.	212102 Pension for General Civil Service	570,529
Nine (9) Staff facilitated for training in different courses.	Processed and paid salaries, pensions, gratuity and entitlements in a timely manner.	213001 Medical expenses (To employees)	2,007
Implementation of the Rewards and Sanctions committee recommendations coordinated.	Developed a curriculum for training in Effective communication and public relations	213002 Incapacity, death benefits and funeral expenses	66,435
Staff supported in areas of medical, funeral expenses and healthy living	Undertook needs assessment to inform training interventions for FY 2021/22.	213004 Gratuity Expenses	722,607
Support supervision in three (3) Missions abroad conducted.		221003 Staff Training	54,758
Policy on internship finalized		221007 Books, Periodicals & Newspapers	1,944
Study tour of the country organised for twenty five (25) officers	A criteria for reward of staff was issued and staff called upon to provide nominations.	221009 Welfare and Entertainment	800
	Conducted support supervision in 4 Missions abroad (Nairobi, Kinshasa, Juba, Ankara)	221011 Printing, Stationery, Photocopying and Binding	6,145
	Draft guidelines on recruitment and management of Local staff in Missions abroad were presented to Senior Management Team.	221020 IPPS Recurrent Costs	10,715
		222001 Telecommunications	875
		227001 Travel inland	26,208
		227002 Travel abroad	39,859
		227003 Carriage, Haulage, Freight and transport hire	19,559

Reasons for Variation in performance

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

Total	3,007,508
Wage Recurrent	1,477,797

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,529,711
		AIA	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.	
Supported Uganda Embassy Brussels in Records and Information Management	
211103 Allowances (Inc. Casuals, Temporary)	7,401
221008 Computer supplies and Information Technology (IT)	784
221011 Printing, Stationery, Photocopying and Binding	3,071
221012 Small Office Equipment	3,973
222001 Telecommunications	1,250
222002 Postage and Courier	8,180
227001 Travel inland	1,030

Reasons for Variation in performance

No variation

Total	25,688
Wage Recurrent	0
Non Wage Recurrent	25,688
AIA	0

Output: 21 Administrative support services

Item	Spent
Eight (08) HIV/AIDS Committee meetings held Two (02) Health camps organised.	

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
AIA	0
Total For SubProgramme	3,033,196
Wage Recurrent	1,477,797
Non Wage Recurrent	1,555,399
AIA	0

Recurrent Programmes

Subprogram: 22 Property Managment

Outputs Provided

Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Construction works for Chancery in Juba – South Sudan coordinated and Monitored. Renovation works on three (3) Chanceries Coordinated and Monitored.	Continued to monitor the Construction in two (2) Missions as follows: I. chancery and two staff apartments in Juba – South Sudan	221007 Books, Periodicals & Newspapers	420
Quarterly progress reports on properties abroad produced	II. Three concrete units in Mogadishu - Somalia	221008 Computer supplies and Information Technology (IT)	2,300
One (1) consultancy for construction of chancery and staff apartments conducted.		221011 Printing, Stationery, Photocopying and Binding	3,890
		221012 Small Office Equipment	1,550
		222001 Telecommunications	500
Missions supported in adhering to Procurement procedures.	Prepared a progress report on properties abroad.		
Policy on acquisition, management and development of properties finalized	Held contract management meetings for the following projects: <ul style="list-style-type: none"> • Construction of the Chancery building and two staff units in Mogadishu. • Designs for construction of chancery building, official residence and staff apartments in Dodoma – Tanzania (2) • Construction of the Chancery building and two staff units in Juba. 		
	Supported Six(06) Missions in adhering to procurement procedures (Guangzhou, Mogadishu, Kinshasa, Ottawa, Paris & Copenhagen)		

Reasons for Variation in performance

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

Total	8,660
Wage Recurrent	0
Non Wage Recurrent	8,660
AIA	0
Total For SubProgramme	8,660
Wage Recurrent	0
Non Wage Recurrent	8,660
AIA	0

Recurrent Programmes

Subprogram: 29 Information and Communication Technology

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Bio-metric Access controls and Secure socket layer certificate (SSL) for 300 users procured		211103 Allowances (Inc. Casuals, Temporary)	16,299
		221007 Books, Periodicals & Newspapers	998
Microsoft licenses for 300 end users procured and installed	Initiated redevelopment of 36 websites.	221008 Computer supplies and Information Technology (IT)	1,923
		221009 Welfare and Entertainment	800
12 ICT Steering Committee Meetings held.	Maintained Official email system.	221011 Printing, Stationery, Photocopying and Binding	2,843
		221012 Small Office Equipment	909
36 Websites Redeveloped , deployed and maintained .	Coordinated Implementation of the ICT Policy.	222001 Telecommunications	500
		222003 Information and communications technology (ICT)	74,258
Official email system maintained.	VoIP telephone system procured and installed.	227001 Travel inland	657
Implementation of the ICT Policy coordinated.		228003 Maintenance – Machinery, Equipment & Furniture	7,452
Migration from Analog to Digital PBX concluded	Provided User support in organizing / facilitating virtual meetings, as well as conducting troubleshooting routinely.		
End user support provided to all staff ICT infrastructure serviced and maintained	Repaired and serviced 15 air conditioners, 10 printers and 5 desktops.		
Telephone equipment repaired and maintained			
ICT support supervision provided to 2 Missions Abroad			

Reasons for Variation in performance

No variation

Total	106,638
Wage Recurrent	0
Non Wage Recurrent	106,638
AIA	0
Total For SubProgramme	106,638
Wage Recurrent	0
Non Wage Recurrent	106,638
AIA	0

Development Projects

Project: 1591 Retooling of Ministry of Foreign Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

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

An Assessment on Occupational Health & Safety of the MoFA building to be completed in first quarter FY 2021/22

MoFA building cleaned.

All MoFA interior walls and external works painted

Cleaned MoFA building

Re-painted three (03) offices on MoFA building.

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Procured 18 desktop computers and 01 laptop, 02 tablets and 01 printer	296,371
312213 ICT Equipment	

Reasons for Variation in performance

Outbreak of COVID 19 which hindered implementation of some planned activities

Total	296,371
GoU Development	296,371
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312203 Furniture & Fixtures	60,585
07 door locks procured	Procured 07 door locks		
Reasons for Variation in performance			
Outbreak of COVID 19 which hindered implementation of some planned activities			
		Total	60,585
		GoU Development	60,585
		External Financing	0
		AIA	0
		Total For SubProgramme	356,956
		GoU Development	356,956
		External Financing	0
		AIA	0
		GRAND TOTAL	11,235,378
		Wage Recurrent	1,477,797
		Non Wage Recurrent	9,400,625
		GoU Development	356,956
		External Financing	0
		AIA	0