

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.994	4.496	4.149	75.0%	69.2%	92.3%
Non Wage	26.854	17.159	11.238	63.9%	41.8%	65.5%
Devt. GoU	0.713	0.500	0.000	70.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.562	22.155	15.388	66.0%	45.8%	69.5%
Total GoU+Ext Fin (MTEF)	33.562	22.155	15.388	66.0%	45.8%	69.5%
Arrears	34.421	34.421	34.351	100.0%	99.8%	99.8%
Total Budget	67.983	56.576	49.739	83.2%	73.2%	87.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	67.983	56.576	49.739	83.2%	73.2%	87.9%
Total Vote Budget Excluding Arrears	33.562	22.155	15.388	66.0%	45.8%	69.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	33.56	22.15	15.39	66.0%	45.8%	69.5%
Sub-SubProgramme: 05 Regional and International Economic Affairs	1.29	0.74	0.69	57.8%	53.4%	92.3%
Sub-SubProgramme: 06 Regional and International Political Affairs	1.33	0.82	0.75	61.4%	56.1%	91.4%
Sub-SubProgramme: 21 Regional and International Co-operation	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 22 Protocol and Public Diplomacy	1.28	0.75	0.65	58.9%	50.9%	86.5%
Sub-SubProgramme: 49 Policy, Planning and Support Services	29.67	19.84	13.30	66.9%	44.8%	67.0%
Total for Vote	33.56	22.15	15.39	66.0%	45.8%	69.5%

Matters to note in budget execution

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1. The Ministry received a supplementary funding of Ug.shs. 500,000,000 under development expenditure to finance the acquisition of a Motor Vehicle for the Minister of State for Regional Affairs.
2. However, it is noteworthy that by the end of quarter three (Q3) FY 2021/22, the original approved development budget of Ugx. 712,990,598 had not been released.
3. Low release (63.9%) on Non –wage recurrent was on account of the 41.2% suppression of releases across MDAs. The suppression was communicated in the circular of first quarter (Q1) expenditure limits, FY 2021/22, Ref.no. MET.50/268/01 dated 2nd July 2021 issued by the Permanent Secretary/Secretary to Treasury.
4. Substantial amounts remained unspent on the items of; -
 - i) Transfers to other govt.units (Ug.shs. 3,000,000,000) meant for kick-starting the operationalization of Uganda Mission in Angola. These funds are to be transferred to Uganda Mission in Canberra for purchase of the Chancery.
 - ii) Pension for General Civil Service (Ug.shs. 1,009,710,642) pending verifications of the relevant beneficiaries and processing.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 05 Regional and International Economic Affairs	
0.015 Bn Shs	<i>Department/Project :15 Diaspora</i>
	Reason: Payment processing on ongoing
<i>Items</i>	
7,106,250.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing on ongoing
6,367,065.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processing on ongoing
1,333,334.000 UShs	221012 Small Office Equipment
	Reason: Payment processing on ongoing
249,240.000 UShs	227001 Travel inland
	Reason: Payment processing on ongoing
0.010 Bn Shs	<i>Department/Project :18 Regional and International Economic Affairs</i>
	Reason: Payment processing on ongoing
<i>Items</i>	
4,139,067.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing on ongoing
4,130,450.000 UShs	227002 Travel abroad
	Reason: Payment processing on ongoing
1,815,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Payment processing on ongoing	
253,667.000 UShs	221012 Small Office Equipment
Reason: Payment processing on ongoing	
0.012 Bn Shs	<i>Department/Project :23 Regional Economic Cooperation</i>
Reason: Payment processing on ongoing	
<i>Items</i>	
6,445,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing	
5,695,480.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing	
0.014 Bn Shs	<i>Department/Project :24 International Economic Cooperation</i>
Reason: Payment processing on ongoing	
<i>Items</i>	
6,920,801.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing	
6,095,328.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing	
666,667.000 UShs	221012 Small Office Equipment
Reason: Payment processing on ongoing	
633,354.000 UShs	227001 Travel inland
Reason: Payment processing on ongoing	
Sub-SubProgramme 06 Regional and International Political Affairs	
0.007 Bn Shs	<i>Department/Project :17 Regional and International Political Affairs</i>
Reason: Payment processing on ongoing	
<i>Items</i>	
4,853,567.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing	
1,000,608.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing	
774,250.000 UShs	221012 Small Office Equipment
Reason: Payment processing on ongoing	
0.012 Bn Shs	<i>Department/Project :19 Regional Peace and Security</i>
Reason: Payment processing on ongoing	

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<i>Items</i>		
6,968,496.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing		
3,796,729.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing		
1,204,400.000 UShs	221012	Small Office Equipment
Reason: Payment processing on ongoing		
0.015 Bn Shs	<i>Department/Project :20 International Law & Social Affairs</i>	
Reason: Payment processing on ongoing		
<i>Items</i>		
7,655,350.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing		
3,000,000.000 UShs	221009	Welfare and Entertainment
Reason: Payment processing on ongoing		
2,316,667.000 UShs	221012	Small Office Equipment
Reason: Payment processing on ongoing		
1,028,340.000 UShs	227001	Travel inland
Reason: Payment processing on ongoing		
666,667.000 UShs	222002	Postage and Courier
Reason: Payment processing on ongoing		
0.016 Bn Shs	<i>Department/Project :25 International Political Cooperation</i>	
Reason: Payment processing on ongoing		
<i>Items</i>		
4,969,800.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing		
4,129,337.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing		
3,205,380.000 UShs	227001	Travel inland
Reason: Payment processing on ongoing		
2,666,667.000 UShs	221012	Small Office Equipment
Reason: Payment processing on ongoing		
666,667.000 UShs	222002	Postage and Courier
Reason: Payment processing on ongoing		

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Sub-SubProgramme 22 Protocol and Public Diplomacy		
0.041 Bn Shs	Department/Project :21 Public Diplomacy	
Reason: Payment processing on ongoing		
Items		
26,578,000.000 UShs	221001	Advertising and Public Relations
Reason: Funds to be absorbed in Quarter four.		
6,370,867.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing		
5,953,235.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing		
1,600,000.000 UShs	221012	Small Office Equipment
Reason: Payment processing on ongoing		
333,333.000 UShs	222002	Postage and Courier
Reason: Payment processing on ongoing		
0.004 Bn Shs	Department/Project :26 Protocol and Public Diplomacy (Directorate)	
Reason: Payment processing on ongoing		
Items		
3,000,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing		
895,227.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing		
400,000.000 UShs	221012	Small Office Equipment
Reason: Payment processing on ongoing		
200,000.000 UShs	222002	Postage and Courier
Reason: Payment processing on ongoing		
0.033 Bn Shs	Department/Project :27 Protocol Services	
Reason: Payment processing on ongoing		
Items		
18,647,727.000 UShs	221009	Welfare and Entertainment
Reason: Payment processing on ongoing		
10,166,727.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing		
3,505,433.000 UShs	221008	Computer supplies and Information Technology (IT)

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Reason: Payment processing on ongoing	
784,000.000 UShs	221012 Small Office Equipment
Reason: Payment processing on ongoing	
366,667.000 UShs	222002 Postage and Courier
Reason: Payment processing on ongoing	
0.011 Bn Shs	<i>Department/Project :28 Consular Services</i>
Reason: Payment processing on ongoing	
<i>Items</i>	
4,570,300.000 UShs	227002 Travel abroad
Reason: Payment processing on ongoing	
4,279,158.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing	
2,119,920.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing	
326,667.000 UShs	221012 Small Office Equipment
Reason: Payment processing on ongoing	
Sub-SubProgramme 49 Policy, Planning and Support Services	
4.242 Bn Shs	<i>Department/Project :01 Finance and Administration</i>
Reason: The huge balance on Transfer to other govt.units is ear marked for kick-stating operationalization of Uganda Mission in Angola.	
Verifications and Payment processing is on ongoing for the balances on the other items.	
<i>Items</i>	
3,000,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Funds ear marked for kick-stating operationalization of Uganda Mission in Angola.	
701,475,327.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Verifications and Payment processing on ongoing	
346,538,000.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason: Verifications and Payment processing on ongoing	
49,130,005.000 UShs	228002 Maintenance - Vehicles
Reason: Payment processing on ongoing	
26,582,705.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing	
0.051 Bn Shs	<i>Department/Project :05 Policy and Planning</i>

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Reason: Payment processing on ongoing	
<i>Items</i>	
50,119,035.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing	
1,333,334.000 UShs	221012 Small Office Equipment
Reason: Payment processing on ongoing	
0.076 Bn Shs	<i>Department/Project :14 Internal Audit</i>
Reason: Payment processing on ongoing	
<i>Items</i>	
66,203,334.000 UShs	221003 Staff Training
Reason: Trainings to be undertaken in Q4	
3,812,667.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing on ongoing	
2,066,667.000 UShs	221009 Welfare and Entertainment
Reason: Payment processing on ongoing	
1,831,334.000 UShs	221017 Subscriptions
Reason: Payment processing on ongoing	
1,651,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing on ongoing	
1.114 Bn Shs	<i>Department/Project :16 Human Resource Managment Department</i>
Reason: The Huge balance on pension was pending verifications of the relevant beneficiaries and processing.	
Balances on other items are pending relevant processing and payments.	
<i>Items</i>	
1,009,710,642.000 UShs	212102 Pension for General Civil Service
Reason: Funds pending verifications of the relevant beneficiaries and processing.	
32,242,064.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds to be paid out as and when claims are received	
20,000,000.000 UShs	227002 Travel abroad
Reason: Payment processing on ongoing	
17,965,344.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds to be paid out as and when claims are received	
12,413,060.000 UShs	222002 Postage and Courier
Reason: Payment processing on ongoing	

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0.007 Bn Shs	Department/Project :22 Property Managment
	Reason: Payment processing on ongoing
<i>Items</i>	
4,123,466.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processing on ongoing
1,607,601.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing on ongoing
1,200,000.000 UShs	221012 Small Office Equipment
	Reason: Payment processing on ongoing
0.069 Bn Shs	Department/Project :29 Information and Communication Technology
	Reason: Payment processing on ongoing
<i>Items</i>	
57,218,079.000 UShs	222003 Information and communications technology (ICT)
	Reason: Payment processing on ongoing
6,511,150.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment processing on ongoing
2,088,463.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processing on ongoing
1,395,200.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing on ongoing
861,334.000 UShs	221012 Small Office Equipment
	Reason: Payment processing on ongoing
0.500 Bn Shs	Department/Project :1591 Retooling of Ministry of Foreign Affairs
	Reason: Procurement process on going
<i>Items</i>	
500,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process on going
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 05 Regional and International Economic Affairs

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Responsible Officer: Director/Regional and International Economic Affairs.			
Sub-SubProgramme Outcome: Improved Balance of payments position for Uganda			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3.2%	0%
• Level of deepening regional integration	Policy Process	3 Regional and Continental Protocols Negotiated/Concluded	Two (02) IGAD Protocols were negotiated and considered by the IGAD Council of Ministers . They include: (i) The Protocol on free movement of livestock and pastoralists, and (ii) Protocol on free movement of persons.
Sub-SubProgramme : 06 Regional and International Political Affairs			
Responsible Officer: Director/ Regional and International Political Affairs.			
Sub-SubProgramme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of conflicts resolved/contained.	Percentage	100%	100%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
Sub-SubProgramme : 22 Protocol and Public Diplomacy			
Responsible Officer: Chief of Protocol/Director -Protocol and Public Diplomacy.			
Sub-SubProgramme Outcome: Protocol, Consular Services and Uganda's image enhanced			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Provision of consular services at home and abroad	Text	30,000 Cases Handled	Handled over 20,000 cases of various requests for consular assistance .
Facilitation of official ceremonies and functions at home and abroad	Text	10 International/National functions facilitated with Protocol Services	Facilitated 17 National and International functions with protocol services.
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Undersecretary / Finance and Administration.			
Sub-SubProgramme Outcome: Strengthened Policy guidance and strategic direction			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 05 Regional and International Economic Affairs			
Department : 15 Diaspora			
Budget OutPut : 01 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Diaspora Conventions participated in	Number	3	03
Department : 23 Regional Economic Cooperation			
Budget OutPut : 01 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of integration projects coordinated for implementation	Number	4	4
Number of tourism/trade/Investment promotional engagements held	Number	12	13
Department : 24 International Economic Cooperation			
Budget OutPut : 01 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of tourism/trade/Investment promotional engagements held	Number	5	13
Number of scholarships secured	Number	310	161
Sub-SubProgramme : 06 Regional and International Political Affairs			
Department : 19 Regional Peace and Security			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of bilateral/multilateral engagements held	Number	12	18

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Budget OutPut : 02 Peace and Security			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of peace and security engagements participated in	Number	10	12
Department : 20 International Law & Social Affairs			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of treaties ratified/domesticated	Number	10	09
No of bilateral/multilateral engagements held	Number	4	18
No of Political Cooperation frameworks negotiated/concluded	Number	7	17
Budget OutPut : 02 Peace and Security			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of peace and security engagements participated in	Number	8	12
Department : 25 International Political Cooperation			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of bilateral/multilateral engagements held	Number	12	18
No of Political Cooperation frameworks negotiated/concluded	Number	25	17
No. of International Job Placements lobbied for Ugandans \Uganda	Number	3	01
Sub-SubProgramme : 22 Protocol and Public Diplomacy			
Department : 21 Public Diplomacy			
Budget OutPut : 03 Diplomatic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of media engagements undertaken to promote and protect Uganda's image	Number	20	17
Department : 27 Protocol Services			
Budget OutPut : 01 Protocol services up to state level			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of official ceremonies and functions facilitated with protocol services	Number	15	17
Number of diplomatic cards issued.	Number	600	583

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Number of diplomatic clearances handled	Number	500	395
No. of Presidential and VIP visits facilitated	Number	12	25
Budget OutPut : 03 Diplomatic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of presidential and other VIP Visits facilitated.	Number	20	25
Department : 28 Consular Services			
Budget OutPut : 02 consular services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of distressed Ugandans in Diaspora assisted	Number	150	601
Number of documents issued by Uganda institutions certified	Number	2000	3455

Performance highlights for the Quarter

In Quarter two (Q2) FY 2021/22, the Ministry registered a number of achievements under its key result areas as highlighted below.

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

- i. Coordinated and participated in the 4th session of the Joint Permanent Commission (JPC) with Tanzania in Kampala during which cooperation agreements were concluded in the fields of Trade, culture, energy, youth, livestock and fisheries, and shared natural resources, among others.
- ii. The Ministry also participated and coordinated the 3rd session of the JPC with Burundi in Bujumbura where both countries committed to improving and deepening bilateral relations. 3 Agreements /MoUs were signed in the areas of Energy, Hydrocarbon, and Youth Leisure and Sports.
- iii. The 1st Uganda - Burundi Business Forum was held in Bujumbura- Burundi on the sidelines of the 3rd session of the JPC where Business men from the two countries directly engaged with each other on promoting business between Uganda and Burundi.

COOPERATION ASSISTANCE AND FRAMEWORKS

- i. 03 MoUs were signed with Burundi for cooperation in the areas of; - diplomatic and political consultations, Sports, Hydro Carbons, and Energy Sector.
- ii. 02 Host Country Agreement were signed with; the Eastern Africa Fusion and Liaison Unit – Headquartered in Entebbe, and the Global Pan African Movement.
- iii. Concluded negotiations on the MoU on gainful employment of family members of the personnel of Diplomatic Missions and Consular posts between Uganda and the Kingdom of Netherlands.

PROMOTIONAL REGIONAL AND INTERNATIONAL PEACE AND SECURITY

- i. On 31 March, the UN Security Council adopted resolution 2628, endorsing the decision by the AU Peace and Security Council to reconfigure the AU Mission in Somalia (AMISOM) into the AU Transition Mission in Somalia (ATMIS). The resolution authorizes, for the period of one year, AU member states including Uganda to deploy uniformed personnel in the country to carry out ATMIS' mandated tasks.
- ii. The Ninth Ministerial –Level meeting of the African Union Committee of Ten Heads of State and Government (C-10) on the reform of the United Nations Security Council was hosted in Uganda from, 19th -20th January 2022 which mapped out a forward thinking strategy for constructive engagement around the common African Position.
- iii. In February 2022, Uganda was elected to be a member of the AU Peace and Security Council for a two-year term from 2022 to 2024.

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iv. The Ministry has initiated and concluded initial consultations with key stakeholders on a legal framework for RSCE given that the current MOU is anchored on the MONUSCO Logistical Base that is already in a draw down phase. The draft has been shared with the UN as part of the consultations.

v. Coordinated meetings with the UN Group of Experts on DRC and prepared responses to questions and queries made on implementation of UN Sanctions.

vi. Coordinated with relevant national authorities and friendly states in thwarting efforts by some members of the UN Security Council in imposing sanctions of the Africa Gold Refinery (AGR), a leading refinery in the country.

vii. Coordinated the provision of policy advice to our Missions in New York, Geneva, Rome, Paris as well as the Ministries of Tourism and Gender on the Russia-Ukraine conflict

COMPLIANCE WITH AND REPORTING ON UGANDA'S INTERNATIONAL OBLIGATIONS

i. On 27th January 2022, the Minister of Foreign Affairs led a delegation, which included the Hon Attorney General to the Human Rights Council in Geneva for the third Universal Periodic Review. He made a presentation on Uganda's record in the promotion and protection of Human Rights.

ii. The Ministry also coordinated the submission of the third and fourth national reports to the African Commission on the Rights of the Child on 22 March 2022.

PROMOTION OF COUNTRY IMAGE THROUGH PUBLIC DIPLOMACY

i. Achieved a following of 7225 people on all the Ministry's digital Media platforms.

ii. Disseminated 30 press releases about Ministry activities.

iii. Countered 3 negative information and negative media reports about the country.

PROVISION OF LEGAL SERVICES

i. Certified, authenticated and legalized 500 documents.

ii. Facilitated the registration of 10 Foreign international Not for Profit Organizations, with the NGO Bureau.

iii. Facilitated requests for service out of jurisdiction of court summons and other documents both from Uganda and foreign governments.

PROVISION OF PROTOCOL SERVICES

i. Coordinated the presentation of 07 Credentials to H.E the President by Ambassadors/High Commissioners from; Cuba, Algeria, Libya, Colombia, Sierra Leon, Israel, and Thailand.

ii. Coordinated the granting of 07 Agreement's for Ambassadors and High Commissioners; Canada, Pakistan, Austria, Cuba, Spain, Djibouti, and Ghana.

iii. Facilitated 01 visit for H.E the President to Arusha Tanzania, and 02 high level visits and special envoys: Vice President of Equatorial Guinea; and Special Envoy on South Sudan – H.E Kalonzo Musyoka.

iv. Organized 02 farewell luncheons and gifts for outgoing Ambassador of Kenya and Norway.

v. Provided protocol services at 05 National functions services; International Women's day, Arch. Bishop Janani Luwum Day, NRM Liberation Day, Tarehe Sita, State Funeral Service of Governor Mutebile;

vi. And 04 conferences: C-10 19-20 January 2021, Council of Ministers on the Bilateral Agreement on the management of Fisheries on L. Edward and Albert for Uganda and DRC 23-28 Jan 2022, the 2nd IGAD water dialogue forum 25 – 27 Jan 2022, Final Investment Decision (FID) in Uganda's Oil and gas Sector 23 – 28 Jan 2022.

vii. Sensitized staff at the Ministry of Defence and Veterans Affairs on protocol and etiquette.

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- viii. Handled 79 aircrafts and 27 firearms clearance requests for foreign dignitaries.
- ix. Ensured the provision of extra security to all resident Foreign Missions
- x. Handled 1550 URA related requests for Diplomats
- xi. Handled 123 requests on privileges and immunities, especially diplomatic number plates.
- xii. Recommended for registration 778 sim cards for diplomats.
- xiii. Handled and processed 155 Diplomatic cards.
- xiv. Sent 41 Presidential messages to respective recipient
- xv. Provided 343 recommendations for entry/work permits
- xvi. Secured 05 Appointments for the Diplomatic corp with H.E the President and 15 with MDAs.

PROVISION OF CONSULAR SERVICES

- i. Facilitated 19 Government Officials with diplomatic notes to acquire travel visas (Saudi 1, Italy 1, Kenya 1, Somalia 1, Canada 1, Germany 1, USA 8, Denmark 1, Singapore 1, Turkey 1, Sweden 1, and Thailand 1).
- ii. Certified 1,033 (688 Male, 345 Female) documents for foreign use
- iii. Facilitated issuance and renewal of 130 passports (Egypt 60, turkey 30, USA 2, UAE 15, Sweden 8, Germany 4, Korea 10, and china1).
- iv. Handled 98 Cases of Ugandans in distress (UAE 12, SAUDI 82, and KENYA 4).
- v. Facilitated repatriation of 38 remains of deceased Ugandans (Kenya 3. Qatar 1, Saudi 12, USA 8, TZ 1, India 1, UK 3 Sweden 1, Thailand 1, UAE 2, South Africa 5).
- vi. Received, processed, and circulated 60 scholarships, short courses, and training offers (Malaysia 12, turkey 5, Egypt 2, India 10, Korea 22, Singapore 4, and Switzerland 5).
- vii. Held 01 meeting with US & Turkey Embassies on ensuring efficient delivery of visa services.
- viii. Participated in 02 International meeting of the Khartoum process Senior Officials Meeting (SOM) in Kampala, International Organization for Migration (IOM) workshop in Nairobi.

PROPERTY MANAGEMENT SERVICES

- i. Coordinated and monitored renovation of 02 Chanceries (Paris, Kinshasa)
- ii. Coordinated and monitored the construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia
- iii. Continued to guide the construction of Chancery and two staff apartments in Juba – South Sudan
- iv. Provided technical support to 4 Missions (London, Ottawa, Dar es salaam, and Nairobi) on conclusion of assessment of the designs and drawings

INSTITUTIONAL STRENGTHENING FOR THE MINISTRY

- i. Facilitated 44 Officers attending various programs: 15 newly appointed Ambassadors oriented on the Foreign and Public service; 23 Secretaries trained in records management and customer care; 01 Internal Auditor attended a fresher training for internal Auditors; 5 Officers are attending high institutions of learning (2 Bachelor's degrees, 2 Master's degree and 1 Post Graduate Diploma).
- ii. Organized Ambassadors conference to expose and ideologically align Uganda's Ambassadors abroad towards the Country's industrial and Economic initiatives as a means to achieving social economic transformation.
- iii. Organized and coordinated the Technical Working Group (TWG) Retreats for the Validation of the Regulatory Impact Assessment (RIA) on

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diaspora management from 14th – 15th February 2022 with support from the International Organization for Migration (IOM).

iv. Provided support supervision and inspection to 06 Mission Abroad (Cairo, Algeria, Tehran, Ankara, Mombasa and Khartoum).

v. Prepared and submitted on time the Ministry's Policy Statement FY 2022/2023.

vi. Supported our Mission in Ethiopia in the finalization of their Strategic Plan for the period FYs 2020/21 – 2024/25.

vii. Conducted in-house redevelopment and design of the 39 websites sites (Headquarters and 38 Missions Abroad).

CROSS CUTTING ISSUES

i. Organized 01 networking event and health camp to mark the International Women's day.

ii. Organized 2 staff fitness health walks.

iii. Procured automatic temperature detector and sanitizer dispenser, 100 litres of sanitizer to curb the spread of COVID-19

iv. Supported four (4) affected Officers in settling respective funeral expenses.

v. Provided medical support to appropriate officers.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 05 Regional and International Economic Affairs	1.29	0.74	0.69	57.8%	53.4%	92.3%
<i>Class: Outputs Provided</i>	<i>1.29</i>	<i>0.74</i>	<i>0.69</i>	<i>57.8%</i>	<i>53.4%</i>	<i>92.3%</i>
160501 Promotion of trade, tourism, education, and investment	0.86	0.54	0.48	62.3%	55.8%	89.5%
160503 Northern Corridor Integration	0.43	0.21	0.21	48.8%	48.6%	99.7%
Sub-SubProgramme 06 Regional and International Political Affairs	1.33	0.82	0.75	61.4%	56.1%	91.4%
<i>Class: Outputs Provided</i>	<i>1.33</i>	<i>0.82</i>	<i>0.75</i>	<i>61.4%</i>	<i>56.1%</i>	<i>91.4%</i>
160601 Cooperation frameworks	0.84	0.53	0.48	63.3%	57.3%	90.6%
160602 Peace and Security	0.40	0.26	0.24	63.6%	58.8%	92.4%
160603 Special Summits and Conferences	0.09	0.03	0.03	34.1%	32.9%	96.4%
Sub-SubProgramme 22 Protocol and Public Diplomacy	1.28	0.75	0.65	58.9%	50.9%	86.5%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.75</i>	<i>0.65</i>	<i>58.9%</i>	<i>50.9%</i>	<i>86.5%</i>
162201 Protocol services up to state level	0.72	0.41	0.38	56.9%	52.9%	92.9%
162202 consular services provided	0.21	0.12	0.11	58.9%	53.0%	89.8%
162203 Diplomatic services	0.35	0.22	0.16	62.8%	45.5%	72.5%
Sub-SubProgramme 49 Policy, Planning and Support Services	64.09	54.26	47.66	84.7%	74.4%	87.8%
<i>Class: Outputs Provided</i>	<i>18.33</i>	<i>12.59</i>	<i>10.60</i>	<i>68.7%</i>	<i>57.8%</i>	<i>84.2%</i>
164908 HIV/AIDS Mainstreaming	0.07	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
164919 Human Resource Management Services	10.62	8.12	6.64	76.5%	62.5%	81.7%
164920 Records Management Services	0.12	0.07	0.05	63.7%	45.9%	72.0%
164921 Administrative support services	7.37	4.30	3.82	58.3%	51.8%	88.8%
164922 Ministry Property Management services	0.15	0.10	0.09	64.8%	60.1%	92.7%
Class: Outputs Funded	10.63	6.75	2.70	63.5%	25.4%	40.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	10.63	6.75	2.70	63.5%	25.4%	40.0%
Class: Capital Purchases	0.71	0.50	0.00	70.1%	0.0%	0.0%
164972 Government Buildings and Administrative Infrastructure	0.22	0.00	0.00	0.0%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.50	0.00	166.7%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	34.42	34.42	34.35	100.0%	99.8%	99.8%
164999 Arrears	34.42	34.42	34.35	100.0%	99.8%	99.8%
Total for Vote	67.98	56.58	49.74	83.2%	73.2%	87.9%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	22.22	14.90	12.69	67.1%	57.1%	85.1%
211101 General Staff Salaries	5.99	4.50	4.15	75.0%	69.2%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	1.98	1.50	1.48	75.3%	74.7%	99.2%
212102 Pension for General Civil Service	3.19	2.61	1.61	82.0%	50.4%	61.4%
213001 Medical expenses (To employees)	0.09	0.07	0.04	80.1%	43.7%	54.6%
213002 Incapacity, death benefits and funeral expenses	0.13	0.09	0.07	67.2%	53.4%	79.4%
213004 Gratuity Expenses	0.35	0.26	0.25	75.0%	72.5%	96.7%
221001 Advertising and Public Relations	0.07	0.04	0.01	61.6%	12.0%	19.5%
221002 Workshops and Seminars	0.50	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.29	0.20	64.8%	44.3%	68.5%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.03	47.6%	40.4%	84.8%
221008 Computer supplies and Information Technology (IT)	0.26	0.20	0.11	75.7%	44.2%	58.3%
221009 Welfare and Entertainment	0.49	0.43	0.40	86.3%	80.9%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.26	0.10	72.9%	28.6%	39.2%
221012 Small Office Equipment	0.05	0.03	0.01	65.4%	12.7%	19.4%

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QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.21	0.14	0.14	68.3%	67.8%	99.3%
221017 Subscriptions	0.01	0.00	0.00	55.2%	17.1%	31.0%
221020 IPPS Recurrent Costs	0.09	0.06	0.05	69.0%	61.1%	88.5%
222001 Telecommunications	0.11	0.03	0.04	27.1%	38.4%	141.7%
222002 Postage and Courier	0.06	0.04	0.02	60.2%	24.9%	41.3%
222003 Information and communications technology (ICT)	0.11	0.06	0.01	57.2%	6.6%	11.5%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.07	0.07	74.7%	72.8%	97.4%
223004 Guard and Security services	0.17	0.14	0.14	80.0%	80.0%	100.0%
223005 Electricity	0.20	0.11	0.11	55.4%	55.4%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.06	0.05	83.3%	63.8%	76.6%
225002 Consultancy Services- Long-term	0.70	0.03	0.02	4.3%	3.2%	75.0%
227001 Travel inland	0.41	0.28	0.27	69.1%	65.1%	94.2%
227002 Travel abroad	4.06	2.15	2.02	53.0%	49.8%	93.8%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.05	0.01	66.7%	20.6%	30.9%
227004 Fuel, Lubricants and Oils	1.28	0.96	0.96	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.24	0.20	75.9%	60.6%	79.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.07	0.05	75.0%	50.2%	66.9%
228004 Maintenance – Other	0.06	0.05	0.04	83.3%	66.7%	80.0%
Class: Outputs Funded	10.63	6.75	2.70	63.5%	25.4%	40.0%
262101 Contributions to International Organisations (Current)	6.36	1.48	0.78	23.3%	12.3%	52.7%
263104 Transfers to other govt. Units (Current)	3.53	4.53	1.53	128.3%	43.3%	33.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.74	0.74	0.39	100.0%	53.2%	53.2%
Class: Capital Purchases	0.71	0.50	0.00	70.1%	0.0%	0.0%
312101 Non-Residential Buildings	0.22	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.30	0.50	0.00	166.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	34.42	34.42	34.35	100.0%	99.8%	99.8%
321605 Domestic arrears (Budgeting)	34.42	34.42	34.35	100.0%	99.8%	99.8%
Total for Vote	67.98	56.58	49.74	83.2%	73.2%	87.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1605 Regional and International Economic Affairs	1.29	0.74	0.69	57.8%	53.4%	92.3%
<i>Departments</i>						

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QUARTER 3: Highlights of Vote Performance

15 Diaspora	0.23	0.12	0.11	54.9%	48.0%	87.4%
18 Regional and International Economic Affairs	0.15	0.06	0.05	42.0%	34.5%	82.3%
23 Regional Economic Cooperation	0.62	0.34	0.33	56.0%	53.8%	96.1%
24 International Economic Cooperation	0.30	0.21	0.20	71.8%	66.1%	92.2%
Sub-SubProgramme 1606 Regional and International Political Affairs	1.33	0.82	0.75	61.4%	56.1%	91.4%
<i>Departments</i>						
17 Regional and International Political Affairs	0.19	0.10	0.09	50.0%	46.9%	93.8%
19 Regional Peace and Security	0.43	0.27	0.25	61.1%	57.6%	94.3%
20 International Law & Social Affairs	0.36	0.21	0.19	59.1%	53.0%	89.5%
25 International Political Cooperation	0.34	0.24	0.21	70.7%	62.9%	88.9%
Sub-SubProgramme 1622 Protocol and Public Diplomacy	1.28	0.75	0.65	58.9%	50.9%	86.5%
<i>Departments</i>						
21 Public Diplomacy	0.27	0.16	0.11	58.5%	43.1%	73.6%
26 Protocol and Public Diplomacy (Directorate)	0.25	0.14	0.13	55.0%	52.3%	94.9%
27 Protocol Services	0.55	0.34	0.30	60.7%	53.4%	87.9%
28 Consular Services	0.21	0.12	0.11	58.9%	53.0%	89.8%
Sub-SubProgramme 1649 Policy, Planning and Support Services	64.09	54.26	47.66	84.7%	74.4%	87.8%
<i>Departments</i>						
01 Finance and Administration	50.46	44.53	40.14	88.2%	79.5%	90.1%
05 Policy and Planning	1.21	0.60	0.54	49.2%	44.2%	89.8%
14 Internal Audit	0.47	0.17	0.10	37.2%	20.4%	54.8%
16 Human Resource Managment Department	10.81	8.20	6.69	75.9%	61.9%	81.7%
22 Property Managment	0.15	0.10	0.09	64.8%	60.1%	92.7%
29 Information and Communication Technology	0.27	0.17	0.10	60.6%	35.5%	58.5%
<i>Development Projects</i>						
1591 Retooling of Ministry of Foreign Affairs	0.71	0.50	0.00	70.1%	0.0%	0.0%
Total for Vote	67.98	56.58	49.74	83.2%	73.2%	87.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 15 Diaspora

Outputs Provided

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

		Item	Spent
08 engagements with the Diaspora held	Held 04 engagement meetings with the diaspora.	211103 Allowances (Inc. Casuals, Temporary)	59,690
50 Diaspora facilitated with government document		221008 Computer supplies and Information Technology (IT)	1,770
		221009 Welfare and Entertainment	2,400
05 engagements undertaken to link the Diaspora with National Stakeholders for investment partnership	Coordinated and participated in 3 engagements to link the Diaspora with National Stakeholders for investment partnership.	221011 Printing, Stationery, Photocopying and Binding	1,257
		222001 Telecommunications	333
03 Engagements undertaken to comprehend drafts Uganda Diaspora Policy Framework	Organised 08 engagement meetings to develop the Uganda Diaspora Policy RIA.	227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	33,000
30 Ministry staff trained in Diaspora service delivery			
4 Countries and Fields for safety and orderly labor export identified	Coordinated and participated in 11 engagements with MDAs and stakeholders to strengthen incentive products for Diaspora investment in Uganda		
4 Labour export/ exchange bi-lateral MOUs/ Agreements initiated			
4 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda			

Reasons for Variation in performance

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

Total	108,450
Wage Recurrent	0
Non Wage Recurrent	108,450
Arrears	0
AIA	0
Total For Department	108,450
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	108,450
		Arrears	0
		AIA	0

Departments

Department: 18 Regional and International Economic Affairs

Outputs Provided

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

		Item	Spent
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	1. Coordinated implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad	211103 Allowances (Inc. Casuals, Temporary)	16,920
		221008 Computer supplies and Information Technology (IT)	3,328
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	2. Developed a paper on the achievements of Economic and Commercial Diplomacy by the 36 Missions, as well as statements for the Presidents Special Envoy to Dubai and Turkey, Minister of Foreign Affairs to Hungary, and AU-EU Ministerial meeting.	221009 Welfare and Entertainment	800
		221012 Small Office Equipment	400
		222001 Telecommunications	432
Uganda's Participation in 4 International Economic /Business forums coordinated.		227001 Travel inland	760
		227002 Travel abroad	11,870
5 Visiting trade and Investment Delegations coordinated.	3. Coordinated and participated –in five (05) International Economic events/forums	227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	5,000
10 meetings with foreign dignitaries on issues of mutual economic interest held	4. Coordinated and facilitated 14 trade and investment delegations to Uganda		
Support Supervision effectively provided to the three(03) departments Under the Directorate; Diaspora, International Economic Cooperation , and Regional Economic Cooperation Departments.	5. Held 23 meetings with Foreign dignitaries on issues of mutual economic interest		
	6. Provided oversight supervision to the three departments under the Directorate (Diaspora, International Economic Cooperation, and Regional Economic Cooperation Departments).		

Reasons for Variation in performance

Travel restrictions occasioned by COVID-19 affected implementation of some of the planned activities.

Total	51,509
Wage Recurrent	0
Non Wage Recurrent	51,509
Arrears	0
AIA	0
Total For Department	51,509
Wage Recurrent	0
Non Wage Recurrent	51,509

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 23 Regional Economic Cooperation

Outputs Provided

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

	Item	Spent
Three (3) Business Forums and Symposiums on attracting Foreign Investment participated in	Participated two (02) Business Forums on trade and economic cooperation, the Trade Exhibition organized by the Tanzania High Commission in Kampala as part of the commemoration of Tanzania's 60 years of independence and another one on trade and economic cooperation in Burundi on the sidelines of the JPC	211103 Allowances (Inc. Casuals, Temporary) 62,190 221008 Computer supplies and Information Technology (IT) 6,035 221009 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 3,296 222001 Telecommunications 2,667 227001 Travel inland 4,400 227004 Fuel, Lubricants and Oils 42,000
Thirty six (36) Missions Abroad distributed with information on marketable products	Distributed information on marketable products from Uganda Investment Authority to Uganda's 14 Missions across Africa.	
Two (2) Business Forums on trade and economic cooperation organised	Participated two (02) Business Forums on trade and economic cooperation, the Trade Exhibition organized by the Tanzania High Commission in Kampala as part of the commemoration of Tanzania's 60 years of independence and another one on trade and economic cooperation in Burundi on the sidelines of the JPC	
Seven (7) JPCs on trade and economic cooperation organised and/or participated in	Organized and participated in 02 JPCs on trade and economic cooperation between Uganda and Tanzania, and Burundi	
Four (4) MOUs on economic cooperation signed (Air Services, Trade, Investment, Technical Cooperation, Agriculture & Standards) with Algeria, Tunisia, Nigeria and Mauritius	Participated in the preparations of 17 Draft Agreements /MoUs on economic cooperation between Uganda and DRC, Burundi, Seychelles, and Tanzania ready for Signing	
Three (3) protocols negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Continental Free trade Area)	Followed up 18 outstanding issues with DRC, Burundi, South Sudan, Tanzania, Guinea, Ethiopia and Kenya.	
Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya		

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	122,587
		Wage Recurrent	0
		Non Wage Recurrent	122,587
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Northern Corridor Integration

		Item	Spent
Three (3) meetings on promoting regional and continental economic integration participated in.	Participated in six (08) engagements on promoting regional and continental economic integration	227001 Travel inland	18,200
		227002 Travel abroad	190,320
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	Participated in 01 integration programme under the AU, the 39th Ordinary Session of the Executive Council of the African Union, 14th - 15th October 2021 in Addis Ababa, Ethiopia.		
02 meetings on promoting regional integration in NEPAD and UNECA participated in.			
01 Nile Basin Initiative (NBI) Summit participated in.	Coordinated one (1) meeting on promoting regional integration in NEPAD and UNECA		

Four (4) meetings on Northern Corridor Integration Project coordinated

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	208,520
Wage Recurrent	0
Non Wage Recurrent	208,520
Arrears	0
<i>AIA</i>	0
Total For Department	331,108
Wage Recurrent	0
Non Wage Recurrent	331,108
Arrears	0
<i>AIA</i>	0

Departments

Department: 24 International Economic Cooperation

Outputs Provided

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
08 trade promotion events and 8 trade agreement initiation and negotiation engagements coordinated.	Coordinated and participated in 14 trade and investment promotion events.	211103 Allowances (Inc. Casuals, Temporary)	73,800
		221003 Staff Training	2,000
4 documents/decisions/agreements arising from trade promotion events produced.	Coordinated the signing of 5 documents arising from trade promotion events.	221008 Computer supplies and Information Technology (IT)	10,929
		221009 Welfare and Entertainment	2,400
Participation in 04 global framework agreements for market access of Ugandan goods and services coordinated.	Coordinated 2 protocols for market access of fish and aquatic products, and hot pepper to the Chinese market.	221011 Printing, Stationery, Photocopying and Binding	4,070
		222001 Telecommunications	1,713
		227001 Travel inland	1,949
24 private sector linkages with international potential counterparts and 8 technical cooperation agreement negotiation engagements coordinated.	Coordinated 8 private sector linkages with international potential counterparts	227002 Travel abroad	63,834
		227004 Fuel, Lubricants and Oils	36,000
24 capacity building opportunities sourced.	Sourced 43 long term scholarships opportunities at bachelor, master and PHD level.		
04 technical cooperation agreements concluded and 04 grant mobilisation engagements undertaken	Coordinated 01 grant agreement worth Euros 7,560, 000 from France and 01 technical grant cooperation from China worth \$36,000.		
4 international meetings and conferences attracted.	1 Investment conference from the OIC was attracted.		
Training of 24 Ugandan diplomats and staff in 08 Missions in Commercial Diplomacy coordinated.	Organized, together with UTB, training of 16 Uganda diplomats on Pearl of Africa Destination brand		
08 tourism promotion events coordinated and participated in.	Coordinated and attended 6 tourism promotion events		
4 Review meetings on concluded MOUs, decisions and Agreements conducted,	Held 4 review meetings on concluded Agreements.		
08 missions sufficiently provided with information on marketable products	Provided 3 missions with information marketable products		
Visits of 16 trade and investment delegations coordinated.	Coordinated visits of 14 trade and investment delegations to Uganda		
4 consultative meetings on Private sector participation in foreign trade coordinated with Private Sector stakeholders.	Coordinated 05 consultative meetings on Private sector participation in Foreign trade.		
100 Briefs and reports on economic and	Prepared 75 country briefs and 3		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

commercial diplomacy prepared.

Articulation of Uganda's position on International economic issues at 10 International meetings coordinated (United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement among others).

100 meetings with foreign dignitaries facilitated

commercial diplomacy reports.

Coordinated articulation of Uganda's position on International economic issues at 11 international meetings.

Facilitated 75 meetings with dignitaries from foreign countries.

Reasons for Variation in performance

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

Total	196,696
Wage Recurrent	0
Non Wage Recurrent	196,696
Arrears	0
AIA	0
Total For Department	196,696
Wage Recurrent	0
Non Wage Recurrent	196,696
Arrears	0
AIA	0

Sub-SubProgramme: 06 Regional and International Political Affairs

Departments

Department: 17 Regional and International Political Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	1. Held 70 Meetings with stakeholders on bilateral political issues	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,570
	2. Coordinated Uganda's participation and decisions at seven (07) UN Security Council engagements	221008 Computer supplies and Information Technology (IT)	1,999
		227002 Travel abroad	13,672
Decisions by 4 International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	3. Coordinated Uganda delegation participation and decisions at Four (04) regional engagements.	227004 Fuel, Lubricants and Oils	4,000
Decisions by 4 Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda's interests.	4. Initiated and concluded initial consultations with key stakeholders on a legal framework for RSCE given that the current MOU is anchored on the MONUSCO Logistical Base that is already in a draw down phase. The draft was shared with the UN as part of the consultations.		
Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries	5. Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda		
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated	6. Supported one (01) candidature – Ms Brenda Akia for election as a member of the Committee on the Elimination of all forms of Discrimination Against Women (CEDAW).		
36 Missions abroad guided on bilateral political issues of interests to Uganda			
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.			

Reasons for Variation in performance

No variations

Travel restrictions occasioned by COVID-19 affected implementation of some of the planned activities.

Total	38,242
Wage Recurrent	0
Non Wage Recurrent	38,242
Arrears	0
<i>AIA</i>	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 02 Peace and Security			
04 international laws ratified	7. 09 instruments of ratification/ Accession of regional and international agreements, protocol and treaties were deposited.	Item	Spent
2 reports on reporting obligations submitted to UN Security Council	8. Prepared responses to UN Group of Experts on 3 country situations: South Sudan, DRC, and DPRK.	211103 Allowances (Inc. Casuals, Temporary)	6,588
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	9. 03 reports on Human Rights were prepared and submitted to relevant regional and international human rights bodies	221009 Welfare and Entertainment	2,800
Implementation reports to UN security council and responses to UN Group of Experts on South Sudan, DPRK, Central African Republic of Congo and DRC Prepared	10. Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on 03 country situations that include; DRC, Somalia, and DPRK.	221011 Printing, Stationery, Photocopying and Binding	1,863
		221012 Small Office Equipment	559
		222001 Telecommunications	2,667
		227001 Travel inland	310
		227002 Travel abroad	19,252
		227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

Total	52,040
Wage Recurrent	0
Non Wage Recurrent	52,040
Arrears	0
AIA	0
Total For Department	90,281
Wage Recurrent	0
Non Wage Recurrent	90,281
Arrears	0
AIA	0

Departments

Department: 19 Regional Peace and Security

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
60 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 35 briefs to facilitate the engagements by national leaders with foreign dignitaries	211103 Allowances (Inc. Casuals, Temporary)	74,580
		221008 Computer supplies and Information Technology (IT)	3,904
12 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	Participated in 05 bilateral Joint Technical Committee (JTC) meetings with the Kenya, Burundi and South Sudan	221011 Printing, Stationery, Photocopying and Binding	2,846

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Prevalence of COVID-19 pandemic hindered implementation of planned activities

Total	81,330
Wage Recurrent	0
Non Wage Recurrent	81,330
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Peace and Security

	Item	Spent
60 meetings on Uganda's strategic interests on matters of Regional Peace and Security convened and participated in	211103 Allowances (Inc. Casuals, Temporary)	6,667
	221009 Welfare and Entertainment	1,000
15 border inspections undertaken	221011 Printing, Stationery, Photocopying and Binding	1,972
60 Political consultations undertaken with neighboring countries	221012 Small Office Equipment	796
	227001 Travel inland	5,408
	227002 Travel abroad	71,580
	227004 Fuel, Lubricants and Oils	50,327
	228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Prevalence of COVID-19 pandemic hindered implementation of planned activities

Total	139,749
Wage Recurrent	0
Non Wage Recurrent	139,749
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Special Summits and Conferences

	Item	Spent
Quarterly reports on peace and security under regional frameworks (IGAD, ICGLR, AU, EAC) prepared	221011 Printing, Stationery, Photocopying and Binding	534
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) participated in	222001 Telecommunications	1,333
	227002 Travel abroad	27,601

Reasons for Variation in performance

Prevalence of COVID-19 pandemic hindered implementation of planned activities

Total	29,468
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Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	29,468
		Arrears	0
		AIA	0
		Total For Department	250,547
		Wage Recurrent	0
		Non Wage Recurrent	250,547
		Arrears	0
		AIA	0

Departments

Department: 20 International Law & Social Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
10 International , regional and bilateral instruments ratified and domesticated.	Prepared and deposited 10 instruments of ratification/ Accession of regional and international agreements, protocol and treaties in economic, legal, political and social fields	211103 Allowances (Inc. Casuals, Temporary)	76,047
4 Periodic reports to international and regional organisations prepared.		221008 Computer supplies and Information Technology (IT)	10,332
		221011 Printing, Stationery, Photocopying and Binding	1,494
04 inter ministerial meetings to draft responses to the alleged human rights abuses coordinated and organised	Prepared 09 Periodic reports to international and regional organizations.	221012 Small Office Equipment	350
		222001 Telecommunications	637
A digitalized depository of treaties, MoU and agreements put in place	Organised 08 inter-ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines	227001 Travel inland	3,905
		227002 Travel abroad	20,839
15 agreements / MoUs on economic and commercial matters initiated, signed and or finalized	Initiated, finalized and/or signed 25 agreements/ MoUs on economic and commercial matters	227004 Fuel, Lubricants and Oils	48,230

Reasons for Variation in performance

Prevalence of COVID-19 hampered with planned activities

	Total	161,834
	Wage Recurrent	0
	Non Wage Recurrent	161,834
	Arrears	0
	AIA	0

Budget Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
07 MoUs and agreements on political cooperation, cooperation in defence negotiated and or signed	Negotiated and/or signed 10 MoUs and agreements on political cooperation, cooperation in defence	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 29,235
04 Extradition agreements negotiated and signed or finalised	Negotiated and signed or finalized 04 Extradition agreements		
100% of requests foreign or international legal assistance to and from the DPP and CID addressed	Addressed 100% of requests for foreign or international legal assistance to and from the DPP and CID which include;		
4 inter ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines organised	Handled 15 requests for Mutual Legal Assistance between Uganda and third countries in liaison with the Office of the DPP, IGP and the Attorney General.		
	Organised 08 inter-ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines		

Reasons for Variation in performance

Prevalence of COVID-19 hampered with planned activities

Total	29,235
Wage Recurrent	0
Non Wage Recurrent	29,235
Arrears	0
AIA	0
Total For Department	191,069
Wage Recurrent	0
Non Wage Recurrent	191,069
Arrears	0
AIA	0

Departments

Department: 25 International Political Cooperation

Outputs Provided

Budget Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
06 outcome documents on political and economic positions adopted at international organizations in favor of Uganda	Outcome documents on political and economic positions in favor of Uganda were adopted at 11 international fora	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 49,230
		221008 Computer supplies and Information Technology (IT)	6,280
		221009 Welfare and Entertainment	3,000
	Prepared and updated 39 country briefs to facilitate engagements by national leaders with foreign dignitaries	221011 Printing, Stationery, Photocopying and Binding	3,192
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements by national leaders with foreign dignitaries		222001 Telecommunications	667
		227001 Travel inland	8,016
	Lobbied support for appointment of 1 Ugandan and Uganda (2) to positions in international organisations	227002 Travel abroad	73,150
Support lobbied for appointment of Uganda and 10 Ugandans to positions in regional and international organizations	Facilitated 46 bilateral meetings	227004 Fuel, Lubricants and Oils	55,220
30 bilateral engagements undertaken			
20 National Days and 5 farewell functions for outgoing diplomats participated in			

Reasons for Variation in performance

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

Total	198,755
Wage Recurrent	0
Non Wage Recurrent	198,755
Arrears	0
AIA	0

Budget Output: 02 Peace and Security

		Item	Spent
Negotiations for the continued use and expansion of the Regional Service Centre supported.	Coordinated 100% implementation of UN sanctions	211103 Allowances (Inc. Casuals, Temporary)	14,765
100% of UN sanctions implemented			
All UN Resolutions implemented	Coordinated implementation of all UN Resolutions		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	14,765
Wage Recurrent		0
Non Wage Recurrent		14,765
Arrears		0
AIA		0
Total For Department		213,520
Wage Recurrent		0
Non Wage Recurrent		213,520
Arrears		0
AIA		0

Sub-SubProgramme: 22 Protocol and Public Diplomacy

Departments

Department: 21 Public Diplomacy

Outputs Provided

Budget Output: 03 Diplomatic services

		Item	Spent
12 press conferences/media briefings held	Held 10 press conferences/media briefings	211103 Allowances (Inc. Casuals, Temporary)	54,980
75 Press releases about the Ministry activities disseminated		221001 Advertising and Public Relations	3,840
15 Negative information and Media reports about the country Countered	115 Press releases about the Ministry activities were disseminated	221008 Computer supplies and Information Technology (IT)	1,546
10 Networking events/dialogues/engagements with media houses organized	6 Negative information and Media reports about the country were countered	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	1,973
		222001 Telecommunications	1,333
15 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio) covered	Organised 10 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio)	227001 Travel inland	295
Uganda's Image projected at 6 international diaspora conventions to promote awareness of MOFA & Govt activities.	Projected Uganda's Image at 1 international diaspora convention to promote awareness of MOFA & Govt activities	227002 Travel abroad	20,906
		227004 Fuel, Lubricants and Oils	27,260
Real time public relations support provided to Uganda's political leadership accompanied on 15 engagements abroad Uganda's participation in 10 international expo events abroad supported	Provided Real time public relations support to Uganda's political leadership on 20 engagements abroad Supported Uganda's participation in 7 international expo events abroad to support Economic & Commercial Diplomacy (including in		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Public Relations support provided to 12 Individual & National candidatures in Regional and International Sphere	those organized by missions)
Visits by 16 High Profile (Heads of State, Artists, models, stars, Sports personalities, etc) to Uganda publicized to market the country.	Provided Public relations support to 1 individual and national candidature in Regional and International sphere.
Uganda's efforts in attracting 5 International meetings, Conferences & events (MICE) supported	Publicized incoming visits of 5 High Profile dignitaries to market Uganda
A following of 50,000 people on digital media platforms built. Website Traffic increased by 40% Brand Awareness Increased by 40% Brand Engagement Boosted by 40% Country & Ministry's Visibility in online Media Houses Increased by 30%	A total following of 60,225 people on all MOFA's digital Media platforms was built Website Traffic was increased by 7% Brand Awareness was increased by 17%
1000 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	Brand Engagement was boosted by 12% Country & Ministry's Visibility in online Media Houses was Increased by 15%
8 Engagements held with key culture & Sports Stakeholders 40 Culture and Sports Personalities Promoted Abroad 5 Culture and Sports Exchange Programs Supported & Promoted 4 Culture and Sports Events involving Diplomatic and International community held	770 Multimedia items (Graphics, Audios, Videos, Photographs) were produced and disseminated 93 Culture and Sports Personalities were promoted Abroad. 1 Culture and Sports Exchange Programs was Supported & Promoted
5 relevant Corporate exhibitions & Events and 5 Corporate social responsibility activities participated in 4 partnerships negotiated to support & Promote the Ministry's Mandate 15 Publications Produced & Disseminated (Newsletters, Magazines, Calendars etc	Produced & Disseminated 2 supplements Organized and participated in 1 relevant Corporate and Social Responsibility activity.
Customer service performance measurement Systems for MOFA & Missions Abroad established	Boosted PD functional capacity of 2 Missions
Annual diplomatic bow tie dinner (for all diplomats for networking purposes) organised.	
PD functional capacity of 36 Missions boosted	

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

60 International media facilitated for accreditation

Reasons for Variation in performance

Covid-19 related restrictions affected implementation of some of the planned activities

Total	114,534
Wage Recurrent	0
Non Wage Recurrent	114,534
Arrears	0
AIA	0
Total For Department	114,534
Wage Recurrent	0
Non Wage Recurrent	114,534
Arrears	0
AIA	0

Departments

Department: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Budget Output: 01 Protocol services up to state level

		Item	Spent
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	1. Effectively provided support supervision and guidance to the 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	211103 Allowances (Inc. Casuals, Temporary)	18,803
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	2,070
Government engagements with the 42 Diplomatic corps managed.	2. Coordinated and managed Government engagements with the 42 Diplomatic corps.	222001 Telecommunications	1,000
		223003 Rent – (Produced Assets) to private entities	69,157
Provision of protocol services at 10 National/International events coordinated.	3. Coordinated the provision of protocol services at 17 National/International functions.	227001 Travel inland	2,616
		227002 Travel abroad	20,513
		227004 Fuel, Lubricants and Oils	13,980
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	4. Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

No variations

Total 131,240

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	131,240
		Arrears	0
		AIA	0
		Total For Department	131,240
		Wage Recurrent	0
		Non Wage Recurrent	131,240
		Arrears	0
		AIA	0

Departments

Department: 27 Protocol Services

Outputs Provided

Budget Output: 01 Protocol services up to state level

		Item	Spent
40 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 23 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate	211103 Allowances (Inc. Casuals, Temporary)	56,590
		221008 Computer supplies and Information Technology (IT)	5,495
1,500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 952 recommendations for entry/work permits	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	12,675
	Presented 17 credentials Ambassadors and High Commissioners	222001 Telecommunications	1,667
Presentation of Credentials of 32 Ambassadors and High Commissioners successfully organised.	Protocol integrated system updated	227001 Travel inland	103,235
		227002 Travel abroad	23,000
Protocol Integrated Information Management system updated and managed.	Handled 556 requests on privileges and immunities	227004 Fuel, Lubricants and Oils	46,643
	Handled 3,996 URA related requests	228002 Maintenance - Vehicles	2,000
2,000 requests for privileges and immunities handled.	Handled and processed 538 Diplomatic cards		
4,000 URA related requests handled.	Held 02 presentations on protocol and etiquette		
800 requests for Diplomatic Identity Cards handled and processed.	Trained 01 Government MDA on Protocol and Etiquette. (MoDVA)		
4 meetings with other MDAs on matters of Protocol and Etiquette held.	Facilitated 04 Presidential visits with Protocol services		
15 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Coordinated and facilitated 02 visits of foreign Heads of State of Tanzania and Nigeria		
12 Foreign Visits of H.E. the President facilitated with Protocol Services	Facilitated the visit of 19 high level visitors and special envoys with protocol		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Visits of 08 Foreign Heads of State and Gov't to Uganda facilitated with protocol services	services Facilitated 08 National Functions / Ceremonies with protocol services
Visits of 65 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated 09 National and International conferences
15 National Functions/Ceremonies facilitated with protocol services	Sent 72 Presidential messages to respective recipients
10 International conferences and summits facilitated with Protocol Services	Provided with protocol services to 03 key government institutions,; State House, the Presidency and OPM
80 Presidential messages/letters sent to the respective recipients	All the 42 Missions Foreign Missions in Uganda provided with extra security
03 key government insitutions provided with appropriate Protocol and Diplomatic Services namely; State House, the Presidency and Office of the Prime Minister.	Secured and coordinated 86 Appointments for H.E The President Handled and processed 538 Diplomatic cards
All the 42 Missions Foreign Missions in Uganda provided with extra security	
60 appointments for Foreign Dignitaries with H.E. the President and 200 appointments with other MDAs sought and facilitated.	

600 requests for Diplomatic Identity Cards handled and processed.

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	252,304
Wage Recurrent	0
Non Wage Recurrent	252,304
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Diplomatic services

Item	Spent
18 Farewell luncheons for outgoing Heads of Missions organized.	
Organized 05 farewell luncheons for the outgoing Ambassadors and High Commissioners	221009 Welfare and Entertainment 43,019

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	43,019
		Wage Recurrent	0
		Non Wage Recurrent	43,019
		Arrears	0
		AIA	0
		Total For Department	295,323
		Wage Recurrent	0
		Non Wage Recurrent	295,323
		Arrears	0
		AIA	0

Departments

Department: 28 Consular Services

Outputs Provided

Budget Output: 02 consular services provided

		Item	Spent
7,000 Documents certified for foreign use	Certified 3,455 (2,189 Male, 1,266 Female) documents for foreign use (211103 Allowances (Inc. Casuals, Temporary)	48,190
1,500 Cases of Ugandans in distress handled.	Ugandans-1,680, South sudanese-1,111, Somalise-511, Indians-13, Kenyans-20, Nigerians-34, Rwandese-02, Congolese -29, Sudanese -8, Tanzanian -13, Yemenis-02, Ethiopians-03, Eritreans- 02 and Others-27.	221008 Computer supplies and Information Technology (IT)	7,255
3,500 Government officials facilitated with Diplomatic Notes to acquire travel visas		221009 Welfare and Entertainment	2,000
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Handled 544 Cases of Ugandans in distress (Kenya 37, Saudi Arabia 456, UAE 17, Afghanistan 15, Bolivia 1, Cameroon 1, Jordan 6, India 10) and 30 Ugandans in detention (Turkey 1, UAE 1, Jordan 18, Qatar 1, and Saudi Arabia 10)	221011 Printing, Stationery, Photocopying and Binding	3,908
Issuance/ renewal of 2,500 Passports facilitated.		222001 Telecommunications	333
Quarterly reports on labour externalization programs prepared		227002 Travel abroad	5,665
Quarterly reports on human trafficking prepared		227004 Fuel, Lubricants and Oils	41,541
300 Remains of deceased Ugandans facilitated to return home	Facilitated 186 Government Officials with diplomatic notes to acquire travel visas ((UAE 3, UK 8, S. Sudan 1, Japan 7, USA 75, Italy 3, SA 1, Turkey 3, France 17, Ukraine 1, Canada 9, Denmark 7, Belgium 2, China 1, Ethiopia 5, Egypt 32 Switzerland 2, Israel 1, Germany 2, Saudi Arabia 1, Kenya 1, Somalia 1, Singapore 1, Sweden 1 and Thailand 1)		
08 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	Held 04 meetings with US Embassy (02) & Turkey Embassy head of consular section on ensuring efficient delivery of visa services.		
500 scholarship and training offers received, processed and circulated	Facilitated issuance and renewal of 281		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

200 consular visits by foreign missions facilitated	passports (Egypt 187, Turkey 39, Kuwait 1, Taiwan 1, Italy 1, Gulf States 6, USA 4, Republic of Korea 13, UAE 15, Sweden 8, and Germany 4 and China 2
27 cases involving foreign Diplomats arbitrated	Prepared two quarterly reports on labour externalization programs in Riyadh and Abu Dhabi
	Prepared and submitted 02 quarterly reports on Trafficking in Person
	Facilitated 131 remains of deceased Ugandans to return home (Kenya 13, USA 17, Canada 3, UAE 17, UK 7, S. Africa 12, Qatar 3, India 4, Saudi Arabia 48, Rwanda 1, S. Sudan 1, Philippines 1, CAR 1, Tanzania 1, Sweden 1, and Thailand 1).
	Participated in 06 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services
	Received, processed and circulated 118 scholarships and training offers from Malaysia, Turkey, UK, Austria, Egypt, India, Republic of Korea, Singapore, Qatar, Switzerland, and the Nordics
	Coordinated eight (08) consular visits to Ugandan prisons for foreign missions' of UK, India (02), Kazakhstan and Nigeria (04).

Reasons for Variation in performance

Prevalence of COVID 19 affected implementation of planned activities

Total	108,892
Wage Recurrent	0
Non Wage Recurrent	108,892
Arrears	0
AIA	0
Total For Department	108,892
Wage Recurrent	0
Non Wage Recurrent	108,892
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Department: 01 Finance and Administration			
<i>Outputs Provided</i>			
Budget Output: 21 Administrative support services			
		Item	Spent
03 accounts reports prepared	Prepared 02 reports reflecting Half Year and End of year financial statements	211103 Allowances (Inc. Casuals, Temporary)	505,963
04 Finance Committee meetings held	Held 01 Finance Committee meeting	213001 Medical expenses (To employees)	14,054
48 Senior management meetings held	Held 27 Senior management meetings.	221001 Advertising and Public Relations	4,200
48 Finance and Administration Department meetings organised	Organised 03 Finance and Administration Department meeting	221007 Books, Periodicals & Newspapers	34,369
Assorted office supplies procured on a quarterly basis	Assorted office supplies procured on a quarterly basis	221008 Computer supplies and Information Technology (IT)	38,357
06 Advertisement for procurement and supply services to MoFA done	Issued 03 Advertisements for procurement and supply services to MoFA	221009 Welfare and Entertainment	320,781
12 statutory reports compiled	Compiled 09 statutory reports	221011 Printing, Stationery, Photocopying and Binding	41,580
Quarterly managerial reports prepared	Prepared 03 quarterly managerial reports.	221012 Small Office Equipment	3,988
Annual procurement and disposal report prepared	Half year procurement and disposal report prepared	221016 IFMS Recurrent costs	76,000
36 Missions and 12 departments provided with technical advice on procurement related matters.	Provided technical advice to 36 Missions and 12 Headquarter departments on procurement related matters.	221017 Subscriptions	1,500
12 Mission inspection done and support supervision provided.	Provided support supervision and inspection to 09 Mission Abroad (Rome, Berlin, Abuja, Cairo, Algeria, Tehran, Ankara, Mombasa and Khartoum)	222001 Telecommunications	24,000
Subscription to 08 professional bodies done (APAM-Uganda AAPAM CPA Uganda CPA Kenya ACCA IPPU CIPS CIIT Uganda)	Paid subscriptions to 04 professional bodies for 03 officers (CPA Uganda (02), CPA Kenya (01) and ACCA (01)	222002 Postage and Courier	6,027
36 Missions and 12 departments provided with technical advice on Accounts related matters.	Provided technical advice to 36 Missions and 12 Headquarter departments on procurement related matters.	223004 Guard and Security services	139,771
Responses to audit queries compiled and submitted to the Auditor General and PAC	Compiled and submitted 05 sets of responses on audit queries to the Auditor General and PAC	223005 Electricity	108,667
Asset register updated regularly	Managed physical verification, Maintenance, transfer, repair, security,	223006 Water	30,000
		224004 Cleaning and Sanitation	45,949
		225002 Consultancy Services- Long-term	22,510
		227001 Travel inland	75,270
		227002 Travel abroad	1,129,432
		227004 Fuel, Lubricants and Oils	203,227
		228002 Maintenance - Vehicles	184,571
		228003 Maintenance – Machinery, Equipment & Furniture	37,198
		228004 Maintenance – Other	40,003

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	loss, and disposal of Assets. Supervised cleaning, canteen and cafeteria services
Cleaning, canteen and cafeteria services supervised	Procured and installed 300 liters of sanitizer, 140 boxes of masks procured and six (06) pcs of temperature monitors.
544 litres of sanitizer, 12 Manuel dispensers, 2,880 masks, 240 face shields, and 150 gloves procured to curb the spread of COVID-19	Organised 02 fitness sessions Facilitated the Ministry's participation in one (01) event namely; International Women's day
96 Fitness sessions organised	
Ministry's participation at eight (8) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2021 Rotary Cancer, National budget day	Serviced 2 Generators and 2 elevators, baggage scanner and walk through machine Loaded Airtime to 23 Mobile phones and UTL tele-savers.
Security policy drafted and approved	
2 Generators and 2 elevators serviced promptly.	
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	

Reasons for Variation in performance

COVID-19 pandemic affected implementation of planned activities

Total	3,087,418
Wage Recurrent	0
Non Wage Recurrent	3,087,418
Arrears	0
<i>AIA</i>	0

Outputs Funded

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	Membership contributions amounting to UGX 38,127,212,101/= made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD	Item 262101 Contributions to International Organisations (Current)	Spent 780,320
Subventions made to two (2) National Institutions; - Pan –African Movement and Pan African Women Organisation	Processed Subventions of UGX 1,064,000,000 to two (2) National Institutions- Pan –African Movement and Pan African Women Organisation	263104 Transfers to other govt. Units (Current)	1,528,000
Emoluments to entitled officers processed Subventions made to Uganda Embassy in Angola	Processed emoluments of UGX 393,822,000/= to 07 entitled officers.	264102 Contributions to Autonomous Institutions (Wage Subventions)	393,822

Reasons for Variation in performance

COVID-19 pandemic affected implementation of planned activities

Total	2,702,142
Wage Recurrent	0
Non Wage Recurrent	2,702,142
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	34,350,934

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	34,350,934
<i>AIA</i>	0
Total For Department	5,789,559
Wage Recurrent	0
Non Wage Recurrent	5,789,559
Arrears	34,350,934
<i>AIA</i>	0

Departments

Department: 05 Policy and Planning

Outputs Provided

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 21 Administrative support services			
		Item	Spent
Preparation of two (2) Cabinet Memos coordinated.	Coordinated the preparation of 9 cabinet submissions.	211103 Allowances (Inc. Casuals, Temporary)	39,814
Four (4) Quarterly Finance Committee meetings organized	Organized one (01) Finance Committee Meeting.	221008 Computer supplies and Information Technology (IT)	11,596
Ministry's BFP and MPS FY 2022/2023 produced	Prepared and submitted the Ministry's BFP and MPS FY 2022/2023 on time	221009 Welfare and Entertainment	2,280
Responses to issues raised by Parliament on BFP and MPS FY 2022/2023 prepared		221011 Printing, Stationery, Photocopying and Binding	5,075
		221016 IFMS Recurrent costs	66,310
		222001 Telecommunications	1,333
		227001 Travel inland	12,380
Four (4) Quarterly Performance reports produced.	Prepared responses to issues raised by Parliament on the Ministry's BFP and MPS FY 2022/23.	227002 Travel abroad	222,582
Support supervision provided in 8 Missions abroad		227004 Fuel, Lubricants and Oils	175,500
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting	Produced three (03) Quarterly performance reports.		
	Provided support supervision in 2 Missions		
	Supported 7 Missions in preparation of their respective Strategic Plans.		

Reasons for Variation in performance

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

Total	536,870
Wage Recurrent	0
Non Wage Recurrent	536,870
Arrears	0
AIA	0
Total For Department	536,870
Wage Recurrent	0
Non Wage Recurrent	536,870
Arrears	0
AIA	0

Departments

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Department: 14 Internal Audit

Outputs Provided

Budget Output: 21 Administrative support services

		Item	Spent
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 8 Missions abroad	Carried out review in 6 Uganda embassies (Cairo, Qatar, Rome, Berlin, Tehran and Ankara).	211103 Allowances (Inc. Casuals, Temporary)	14,400
		221003 Staff Training	5,000
		222001 Telecommunications	333
Four (4) routine audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Conducted Four (4) routine audits in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	227002 Travel abroad	57,759
		227004 Fuel, Lubricants and Oils	18,000
Follow up made on all Auditor General's recommendations	Follow up was made on all Auditor General's recommendations.		
Subscriptions paid to 2 professional institutions (ACCA and IIA) Continuous professional development undertaken	Attended one training for Internal Auditors		
Ad hoc management request reports produced			

Reasons for Variation in performance

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

Total	95,493
Wage Recurrent	0
Non Wage Recurrent	95,493
Arrears	0
AIA	0
Total For Department	95,493
Wage Recurrent	0
Non Wage Recurrent	95,493
Arrears	0
AIA	0

Departments

Department: 16 Human Resource Managment Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Performance agreements and plans for 100% of staff developed	Developed performance agreements and plans for 41% of staff	Item	Spent
		211101 General Staff Salaries	4,149,297
		211103 Allowances (Inc. Casuals, Temporary)	206,141
Quarterly performance meetings on Performance Agreements & Plans organised	Conducted staff Performance Agreements & Plans consultations on individual basis	212102 Pension for General Civil Service	1,605,004
		213001 Medical expenses (To employees)	24,056
		213002 Incapacity, death benefits and funeral expenses	69,430
Performance assessment and reporting for 100% of staff conducted	Conducted Performance assessment and reporting for 50.2% of the staff	213004 Gratuity Expenses	251,906
		221003 Staff Training	191,160
Performance improvement plans for staff and Ministry developed	Handled Performance improvement plans for staff and the Ministry.	221009 Welfare and Entertainment	2,395
		221011 Printing, Stationery, Photocopying and Binding	4,719
		221020 IPPS Recurrent Costs	52,760
Ministry Client Charter revised		222001 Telecommunications	1,167
	Concluded 1 sanction case	227001 Travel inland	19,545
3 employee Staff categories assessed and best employees rewarded	Facilitated 100% of funeral expenses	227002 Travel abroad	17,000
		227003 Carriage, Haulage, Freight and transport hire	14,425
100% of sanction cases concluded	Refunded 1 Officer's medical claims	227004 Fuel, Lubricants and Oils	30,398
100% of funeral expenses facilitated			
50% of staff medical claims refunded	Draft guidelines of recruitment and management of local staff in Missions abroad are in place awaiting approval by Senior Management		
2 General staff meetings held			
MoFA staff SACCO supported with 20 million shillings	Facilitated 77 Officers attending various programs		
2 HR policies finalized (Insurance policy & Guidelines of recruitment and management of local staff in missions abroad)	Organised the Ambassadors conference		
80 Officers trained in accordance with the needs assessment report			
4 officers facilitated to attend professional conferences			
25 Officers facilitated to undertake non-conventional training interventions			
Ambassadors conference to review			

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

performance organised

Reasons for Variation in performance

Covid-19 related restrictions affected implementation of some of the planned activities

	Total	6,639,403
	Wage Recurrent	4,149,297
	Non Wage Recurrent	2,490,106
	Arrears	0
	<i>AIA</i>	0

Budget Output: 20 Records Management Services

		Item	Spent
45 staff sensitized on RIM best practices	25 staff were sensitized on RIM best practices	211103 Allowances (Inc. Casuals, Temporary)	9,819
		221003 Staff Training	1,480
Annual Retention and disposal schedule prepared	Appropriate storage arrangements for records were made	221008 Computer supplies and Information Technology (IT)	1,499
		221009 Welfare and Entertainment	2,000
Appropriate storage arrangements for records made	Registry re-arranged	221011 Printing, Stationery, Photocopying and Binding	4,963
		222001 Telecommunications	1,167
Registry re-arranged		222002 Postage and Courier	10,087
		227001 Travel inland	5,947
		227002 Travel abroad	4,255
Missions abroad supported in Records management		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

	Total	53,216
	Wage Recurrent	0
	Non Wage Recurrent	53,216
	Arrears	0
	<i>AIA</i>	0
	Total For Department	6,692,620
	Wage Recurrent	4,149,297
	Non Wage Recurrent	2,543,323
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 22 Property Managment

Outputs Provided

Budget Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Renovation of 02 Chanceries (Paris Kinshasa) coordinated and monitored.	Coordinated and monitored renovation of 02 Chanceries (Paris, Kinshasa)	211103 Allowances (Inc. Casuals, Temporary)	13,282
		221008 Computer supplies and Information Technology (IT)	2,892
Construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia coordinated and monitored.	Coordinated and monitored the construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia	221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	1,383
Construction of Chancery and two staff apartments in Juba – South Sudan coordinated and monitored.	Continued to guide the construction of Chancery and two staff apartments in Juba – South Sudan	222001 Telecommunications	667
		227001 Travel inland	3,653
Technical Support provided to 6 Missions (Cairo, London, Ottawa, Dar es salaam, Copenhagen and Nairobi) to conclude the assessment of designs and drawings.	Technical Support was provided to 4 Missions (London, Ottawa, Dar es salaam, and Nairobi) to conclude the assessment of designs and drawings	227002 Travel abroad	9,587
		227004 Fuel, Lubricants and Oils	59,303

Reasons for Variation in performance

No Variations

Total	92,567
Wage Recurrent	0
Non Wage Recurrent	92,567
Arrears	0
AIA	0
Total For Department	92,567
Wage Recurrent	0
Non Wage Recurrent	92,567
Arrears	0
AIA	0

Departments

Department: 29 Information and Communication Technology

Outputs Provided

Budget Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for "mofa.go.ug" paid.	Initiated the procurement of the anti-virus software	211103 Allowances (Inc. Casuals, Temporary)	26,202
		221008 Computer supplies and Information Technology (IT)	1,605
	Initiated the procurement of the consultant to develop the Network management and monitoring tool	221009 Welfare and Entertainment	5,000
Network management and monitoring tool, Video conferencing equipment for 3 boardrooms and Network Intrusion detection and protection system Procured		221011 Printing, Stationery, Photocopying and Binding	2,598
		221012 Small Office Equipment	472
	Procurement of consultancy services for network management was initiated.	222001 Telecommunications	667
		222003 Information and communications technology (ICT)	7,449
Consultancy services for network management procured	Redeveloped and designed 38 Websites	227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	36,000
37 Website redeveloped, deployed and maintained	Maintenance Official mail system was done	228003 Maintenance – Machinery, Equipment & Furniture	11,489
	Continued to rollout the ICT policy		
Official mail system managed and maintained (300 mail boxes)	Provided Infrastructure support and maintenance		
ICT policy rolled out			
Infrastructure support and maintenance provided	Finalized migration from analog to digital telephony		
Resource Centre refurbished to support research on Foreign Policy.	Routine End user support was provided to all staff		
A digitised resource centre in place			
Migration from analog to digital telephony finalized			
End user support provided to all staff			

Reasons for Variation in performance

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

Total	97,481
Wage Recurrent	0
Non Wage Recurrent	97,481
Arrears	0
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	97,481
		Wage Recurrent	0
		Non Wage Recurrent	97,481
		Arrears	0
		AIA	0
<i>Development Projects</i>			
Project: 1591 Retooling of Ministry of Foreign Affairs			
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
02 saloon motor vehicles procured			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	15,387,759
		Wage Recurrent	4,149,297
		Non Wage Recurrent	11,238,462
		GoU Development	0
		External Financing	0
		Arrears	34,350,934
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 15 Diaspora

Outputs Provided

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

	Item	Spent
04 engagements with the Diaspora held	211103 Allowances (Inc. Casuals, Temporary)	23,550
50 Diaspora facilitated with government document	221011 Printing, Stationery, Photocopying and Binding	1,257
	222001 Telecommunications	333
04 engagements undertaken to link the Diaspora with National Stakeholders for investment partnership	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	11,000
03 Engagements undertaken to comprehend drafts Uganda Diaspora Policy Framework	Held 01 engagement to develop the Uganda Diaspora Policy RIA and finalise the policy.	
30 Ministry staff trained in Diaspora service delivery	Coordinated and participated in 05 engagements with MDAs and stakeholders to strengthen Incentive products for Diaspora investment in Uganda	
4 Countries and Fields for safety and orderly labor export identified		
4 Labour export/ exchange bi-lateral MOUs/ Agreements initiated		
4 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda		

Reasons for Variation in performance

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

Total	46,140
Wage Recurrent	0
Non Wage Recurrent	46,140
AIA	0
Total For Department	46,140
Wage Recurrent	0
Non Wage Recurrent	46,140
AIA	0

Departments

Department: 18 Regional and International Economic Affairs

Outputs Provided

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 01 Promotion of trade, tourism, education, and investment			
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	1. Coordinated implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,320
		221008 Computer supplies and Information Technology (IT)	3,328
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed. Uganda's Participation in International Economic /Business forums coordinated.	2. Coordinated and participated in two (02) International Economic forums i.e The 1st Uganda - Burundi Business Forum	221012 Small Office Equipment	400
		222001 Telecommunications	432
		227002 Travel abroad	3,485
Visiting trade and Investment Delegations coordinated. Meetings with foreign dignitaries on issues of mutual economic interest held Support Supervision effectively provided to the three(03) departments Under the Directorate; Diaspora, International Economic Cooperation , and Regional Economic Cooperation Departments.	3. Coordinated Visits of 5 trade and investment delegations.	227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	5,000
	4. Held 8 meetings with Foreign dignitaries on issues of mutual economic interest		
	5. Provided oversight supervision to the three departments under the Directorate (Diaspora, International Economic Cooperation, and Regional Economic Cooperation Departments).		

Reasons for Variation in performance

Travel restrictions occasioned by COVID-19 affected implementation of some of the planned activities.

Total	23,964
Wage Recurrent	0
Non Wage Recurrent	23,964
AIA	0
Total For Department	23,964
Wage Recurrent	0
Non Wage Recurrent	23,964
AIA	0

Departments

Department: 23 Regional Economic Cooperation

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Three (3) Business Forums and Symposiums on attracting Foreign Investment participated in	Participated in one (01) Business Forum on trade and economic cooperation in Burundi on the sidelines of the JPC	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 19,890
Twenty two (22) Missions Abroad distributed with information on marketable products		221011 Printing, Stationery, Photocopying and Binding	1,873
Two (2) Business Forums on trade and economic cooperation organised	Participated two (02) Business Forums on trade and economic cooperation, the Trade Exhibition organized by the Tanzania High Commission in Kampala as part of the commemoration of Tanzania's 60 years of independence and another one on trade and economic cooperation in Burundi on the sidelines of the JPC	222001 Telecommunications	1,333
Seven (7) JPCs on trade and economic cooperation organised and/or participated in		227001 Travel inland	1,700
Four (4) MOUs on economic cooperation signed (Air Services, Trade, Investment, Technical Cooperation, Agriculture & Standards) with Algeria, Tunisia, Nigeria and Mauritius	Organized and participated in 02 JPCs on trade and economic cooperation between Uganda and Tanzania, and Burundi	227004 Fuel, Lubricants and Oils	14,000
Three (3) protocols negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Continental Free trade Area)	Participated in the preparations and signing of 03 Agreements /MoUs on economic cooperation between Uganda and Burundi in the areas of; Energy, Hydrocarbons, Youth, leisure and sports.		
Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya			
	Followed up 4 outstanding issues with DRC, Burundi and Tanzania.		

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	38,796
Wage Recurrent	0
Non Wage Recurrent	38,796
AIA	0

Budget Output: 03 Northern Corridor Integration

		Item	Spent
Three (3) meetings on promoting regional and continental economic integration participated in.	Participated in two (2) meetings on promoting regional and continental integration on the African Continent.	227001 Travel inland	9,180
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in		227002 Travel abroad	108,651
02 meetings on promoting regional integration in NEPAD and UNECA participated in.	Coordinated one (1) meeting on promoting regional integration in NEPAD and UNECA		
01 Nile Basin Initiative (NBI) Summit participated in.			
Four (4) meetings on Northern Corridor Integration Project coordinated			

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Prevalence of COVID-19 affected implementation of planned activities

Total	117,831
Wage Recurrent	0
Non Wage Recurrent	117,831
AIA	0
Total For Department	156,628
Wage Recurrent	0
Non Wage Recurrent	156,628
AIA	0

Departments

Department: 24 International Economic Cooperation

Outputs Provided

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

	Item	Spent
08 trade promotion events and 8 trade agreement initiation and negotiation engagements coordinated.	Coordinated 4 trade promotion events.	211103 Allowances (Inc. Casuals, Temporary) 24,868
		221003 Staff Training 2,000
2 documents/decisions/agreements arising from trade promotion events produced. Participation in 02 global framework agreements for market access of Ugandan goods and services coordinated.	Coordinated 1 private sector linkages with international potential counterparts	221008 Computer supplies and Information Technology (IT) 5,985
		221011 Printing, Stationery, Photocopying and Binding 2,090
16 private sector linkages with international potential counterparts and 8 technical cooperation agreement negotiation engagements coordinated.		222001 Telecommunications 857
		227001 Travel inland 794
		227002 Travel abroad 17,035
24 capacity building opportunities sourced.	Coordinated and participated in 02 tourism promotion events.	227004 Fuel, Lubricants and Oils 12,000
03 technical cooperation agreements concluded and 03 grant mobilisation engagements undertaken	Coordinated Visits of 5 trade and investment delegations.	
4 international meetings and conferences attracted.	Coordinated 1 consultative meetings on private sector participation in foreign trade with Private Sector stakeholders	
Training of 8 Ugandan diplomats and staff in 08 Missions in Commercial Diplomacy coordinated.		
04 tourism promotion events coordinated and participated in.	Prepared 25 country briefs and 1 commercial diplomacy report.	
4 Review meetings on concluded MOUs, decisions and Agreements conducted.	Coordinated articulation of Uganda's position on International economic issues	

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

05 missions sufficiently provided with information on marketable products	at 5 International meetings
Visits of 7 trade and investment delegations coordinated.	Facilitated 25 meetings with foreign dignitaries
2 consultative meetings on Private sector participation in foreign trade coordinated with Private Sector stakeholders.	
50 Briefs and reports on economic and commercial diplomacy prepared.	
Articulation of Uganda's position on International economic issues at 4 International meetings coordinated (United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement among others).	
50 meetings with foreign dignitaries facilitated.	

Reasons for Variation in performance

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

Total	65,629
Wage Recurrent	0
Non Wage Recurrent	65,629
AIA	0
Total For Department	65,629
Wage Recurrent	0
Non Wage Recurrent	65,629
AIA	0

Sub-SubProgramme: 06 Regional and International Political Affairs

Departments

Department: 17 Regional and International Political Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Over 25 consultation meetings coordinated , held and guided on bilateral and Multilateral political issues. 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. Decisions by 2 Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda's interests. Over 45 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated 36 Missions abroad guided on bilateral political issues of interests to Uganda Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	1. Held 27 Meetings with stakeholders on bilateral political issues.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,350
	2. Coordinated Uganda's participation and decisions at two (02) International engagements:	221008 Computer supplies and Information Technology (IT)	1,009
		227002 Travel abroad	12,687
	3. Coordinated Uganda delegation participation and decisions at one (01) regional engagement.	227004 Fuel, Lubricants and Oils	2,000
	4. The Directorate initiated and concluded initial consultations with key stakeholders on a legal framework for RSCE given that the current MOU is anchored on the MONUSCO Logistical Base that is already in a draw down phase. The draft was shared with the UN as part of the consultations.		
	5. Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda		
	6. The Directorate continued to coordinate the solicitation of opportunities for Ugandan candidatures in the international system		

Reasons for Variation in performance

No variations

Travel restrictions occasioned by COVID-19 affected implementation of some of the planned activities.

Total	23,046
Wage Recurrent	0
Non Wage Recurrent	23,046
AIA	0

Budget Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
International laws ratified 01 report on reporting obligations submitted to UN Security Council .	7. Prepared responses to UN Group of Experts on DRC	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,255
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. Implementation reports to UN security council and responses to UN Group of Experts on South Sudan, DPRK, Central African Republic of Congo and DRC Prepared	8. Coordinated the submission of the Third and Fourth National Reports to the African Commission on the Rights of the Child on 22 March 2022.	221012 Small Office Equipment	559
	9. Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on 02 country situations that include; DRC and DPRK.	222001 Telecommunications	1,333
		227002 Travel abroad	4,865
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	16,013
Wage Recurrent	0
Non Wage Recurrent	16,013
AIA	0
Total For Department	39,059
Wage Recurrent	0
Non Wage Recurrent	39,059
AIA	0

Departments

Department: 19 Regional Peace and Security

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
42 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	211103 Allowances (Inc. Casuals, Temporary)	24,756
07 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	221008 Computer supplies and Information Technology (IT)	2,879
	221011 Printing, Stationery, Photocopying and Binding	846

Reasons for Variation in performance

Prevalence of COVID-19 pandemic hindered implementation of planned activities

Total	28,481
Wage Recurrent	0
Non Wage Recurrent	28,481
AIA	0

Budget Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
43 meetings on Uganda's strategic interests on matters of Regional Peace and Security convened and participated in 13 border inspections undertaken	Convened and participated in 09 meetings on Uganda's strategic interests on matters of Regional Peace and Security	Item	Spent
53 Political consultations undertaken with neighboring countries	Undertook 04 political consultations with neighbouring countries	211103 Allowances (Inc. Casuals, Temporary)	3,787
		221011 Printing, Stationery, Photocopying and Binding	1,972
		221012 Small Office Equipment	796
		227001 Travel inland	2,708
		227002 Travel abroad	7,224
		227004 Fuel, Lubricants and Oils	33,551
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Prevalence of COVID-19 pandemic hindered implementation of planned activities

Total	52,038
Wage Recurrent	0
Non Wage Recurrent	52,038
AIA	0

Budget Output: 03 Special Summits and Conferences

Quarterly reports on peace and security under regional frameworks (IGAD, ICGLR, AU, EAC) prepared	Prepared 01 Quarterly reports on the following peace and security engagements under the regional frameworks (IGAD, ICGLR, AU, EAC)	Item	Spent
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) participated in	Participated in 09 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, COMESA, EAC)	221011 Printing, Stationery, Photocopying and Binding	534
		222001 Telecommunications	1,333
		227002 Travel abroad	9,881

Reasons for Variation in performance

Prevalence of COVID-19 pandemic hindered implementation of planned activities

Total	11,748
Wage Recurrent	0
Non Wage Recurrent	11,748
AIA	0
Total For Department	92,266
Wage Recurrent	0
Non Wage Recurrent	92,266
AIA	0

Departments

Department: 20 International Law & Social Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10 International , regional and bilateral instruments ratified and domesticated. 4 Periodic reports to international and regional organisations prepared. 04 inter ministerial meetings to draft responses to the alleged human rights abuses coordinated and organised A digitalized depository of treaties, MoU and agreements put in place 15 agreements / MoUs on economic and commercial matters initiated, signed and or finalized	Prepared 06 Periodic reports to international and regional organizations. Organised 01 inter-ministerial meeting to discuss Mutual Legal Assistance (MLA) agreements and guidelines Initiated, finalized and/or signed 12 agreements/ MoUs on economic and commercial matters	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 37,304 5,848 1,494 350 637 1,530 20,839 16,077

Reasons for Variation in performance

Prevalence of COVID-19 hampered with planned activities

Total	84,078
Wage Recurrent	0
Non Wage Recurrent	84,078
AIA	0

Budget Output: 02 Peace and Security

07 MoUs and agreements on political cooperation, cooperation in defence negotiated and or signed 03 Extradition agreements negotiated and signed or finalised 100% of requests foreign or international legal assistance to and from the DPP and CID addressed 4 inter ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines organised	Negotiated and/or signed 03 MoUs and agreements on political cooperation, cooperation in defence Negotiated and signed or finalized 02 Extradition agreement Addressed 100% of requests for foreign or international legal assistance to and from the DPP and CID which include; Handled 4 requests for Mutual Legal Assistance between Uganda and third countries in liaison with the Office of the DPP, IGP and the Attorney General. Organised 01 inter-ministerial meeting to discuss Mutual Legal Assistance (MLA) agreements and guidelines	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,056
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Reasons for Variation in performance

Prevalence of COVID-19 hampered with planned activities

Total	2,056
Wage Recurrent	0
Non Wage Recurrent	2,056
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	86,134
		Wage Recurrent	0
		Non Wage Recurrent	86,134
		AIA	0

Departments

Department: 25 International Political Cooperation

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
01 outcome document on political and economic positions adopted at international organizations in favor of Uganda	Outcome documents on political and economic positions were adopted in favor of Uganda at 06 international fora	211103 Allowances (Inc. Casuals, Temporary)	16,476
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared 1 speech and updated 8 country briefs to facilitate engagements by national leaders with foreign dignitaries	222001 Telecommunications	667
		227001 Travel inland	2,791
		227002 Travel abroad	73,150
		227004 Fuel, Lubricants and Oils	18,407
Support lobbied for appointment of Uganda and 9 Ugandans to positions in regional and international organizations	Lobbied for support for appointment of 1 Ugandan and 2 positions for Uganda at international organizations		
10 bilateral engagements undertaken			
20 National Days and 5 farewell functions for outgoing diplomats participated in	Facilitated 13 bilateral meetings		

Reasons for Variation in performance

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

	Total	111,491
	Wage Recurrent	0
	Non Wage Recurrent	111,491
	AIA	0

Budget Output: 02 Peace and Security

		Item	Spent
Negotiations for the continued use and expansion of the Regional Service Centre supported.	Coordinated 100% implementation of UN sanctions	211103 Allowances (Inc. Casuals, Temporary)	6,200
100% of UN sanctions implemented			
All UN Resolutions implemented	Coordinated implementation of all UN Resolutions		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Covid-19 related restrictions affected implementation of some of the planned activities.

Total	6,200
Wage Recurrent	0
Non Wage Recurrent	6,200
AIA	0
Total For Department	117,691
Wage Recurrent	0
Non Wage Recurrent	117,691
AIA	0

Sub-SubProgramme: 22 Protocol and Public Diplomacy

Departments

Department: 21 Public Diplomacy

Outputs Provided

Budget Output: 03 Diplomatic services

		Item	Spent
6 press conferences/media briefings held	Held 4 Press conferences/media briefings	211103 Allowances (Inc. Casuals, Temporary)	18,800
30 Press releases about the Ministry activities disseminated	Disseminated 30 press releases about Ministry activities.	221001 Advertising and Public Relations	3,840
		227001 Travel inland	100
12 Negative information and Media reports about the country Countered	Countered 3 negative information and negative media reports about the country.	227002 Travel abroad	19,501
		227004 Fuel, Lubricants and Oils	9,087
10 Networking events/dialogues/engagements with media houses organized	Organised 3 Media appearances/ interviews/ articles in traditional media (print, TV, radio).		
8 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio) covered	Provided Real time public relations support to Uganda's political leadership on 10 engagements abroad.		
Uganda's Image projected at 6 international diaspora conventions to promote awareness of MOFA & Govt activities.	Supported Uganda's participation in 1 international expo event abroad to support economic & Commercial Diplomacy (including in those organized by missions)		
Real time public relations support provided to Uganda's political leadership accompanied on 5 engagements abroad	Provided Public relations support to 1 individual and national candidature in Regional and International sphere.		
Uganda's participation in 4 international expo events abroad supported			
Public Relations support provided to 12 Individual & National candidatures in Regional and International Sphere	Publicized incoming dignitary visits of 2 high profile personalities to market		

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Visits by 13 High Profile (Heads of State, Artists, models, stars, Sports personalities, etc) to Uganda publicized to market the country.	Uganda.
Uganda's efforts in attracting 4 International meetings, Conferences & events (MICE) supported	A following of 7225 people on all MOFA's digital Media platforms was achieved Website Traffic was increased by 3%
A following of 3,000 people on digital media platforms built.	Brand Awareness was increased by 9%
Website Traffic increased by 36%	Brand Engagement was boosted by 7%
Brand Awareness Increased by 32%	Country & Ministry's Visibility in online Media Houses was Increased by 15%
Brand Engagement Boosted by 35%	
Country & Ministry's Visibility in online Media Houses Increased by 30%	320 Multimedia items (Graphics, Audios, Videos, Photographs) were produced and disseminated
550 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	15 Culture and Sports Personalities were promoted Abroad
8 Engagements held with key culture & Sports Stakeholders	1 Culture and Sports Exchange Programs was Supported & Promoted
20 Culture and Sports Personalities Promoted Abroad	
5 Culture and Sports Exchange Programs Supported & Promoted	Organized and participated in 1 relevant Corporate and Social Responsibility activity.
4 Culture and Sports Events involving Diplomatic and International community held	Produced & Disseminated 1 Supplement
5 relevant Corporate exhibitions & Events and 5 Corporate social responsibility activities participated in	Boosted PD functional capacity of 2 Missions
4 partnerships negotiated to support& Promote the Ministry's Mandate	
14 Publications Produced & Disseminated (Newsletters, Magazines, Calendars etc	
Customer service performance measurement Systems for MOFA & Missions Abroad established	
Annual diplomatic bow tie dinner (for all diplomats for networking purposes) organised.	
PD functional capacity of 35 Missions boosted	

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

60 International media facilitated for accreditation

Reasons for Variation in performance

Covid-19 related restrictions affected implementation of some of the planned activities

Total	51,327
Wage Recurrent	0
Non Wage Recurrent	51,327
AIA	0
Total For Department	51,327
Wage Recurrent	0
Non Wage Recurrent	51,327
AIA	0

Departments

Department: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Budget Output: 01 Protocol services up to state level

		Item	Spent
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments. Government engagements with the 42 Diplomatic corps managed. Provision of protocol services at 03 National/International events coordinated. MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	1. Effectively provided support supervision and guidance to the 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	211103 Allowances (Inc. Casuals, Temporary)	5,411
		221011 Printing, Stationery, Photocopying and Binding	2,070
		222001 Telecommunications	500
	2. Coordinated and managed Government engagements with the 42 Diplomatic corps.	223003 Rent – (Produced Assets) to private entities	23,052
		227001 Travel inland	1,461
		227002 Travel abroad	6,570
	3. Coordinated the provision of protocol services at 09 National/International functions.	227004 Fuel, Lubricants and Oils	4,660
		228002 Maintenance - Vehicles	2,000
	4. 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	45,725
Wage Recurrent	0
Non Wage Recurrent	45,725
AIA	0
Total For Department	45,725

Vote:006

Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	45,725
		AIA	0

Departments

Department: 27 Protocol Services

Outputs Provided

Budget Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
24 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 7 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate	211103 Allowances (Inc. Casuals, Temporary)	16,590
891 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 343 recommendations for entry/work permits	221008 Computer supplies and Information Technology (IT)	2,495
Presentation of Credentials of 22 Ambassadors and High Commissioners successfully organised.	Presented 07 Credentials to the President: Cuba, Algeria, Libya, Colombia, Sierra Leon, Israel, Thailand	221011 Printing, Stationery, Photocopying and Binding	11,038
Protocol Integrated Information Management system updated and managed.	Protocol integrated system updated	227001 Travel inland	43,375
1,444 requests for privileges and immunities handled.	Handled 123 requests on privileges and immunities.	227002 Travel abroad	3,901
1,554 URA related requests handled.	Handled 1,550 URA related requests	227004 Fuel, Lubricants and Oils	15,548
417 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 155 Diplomatic cards	228002 Maintenance - Vehicles	2,000
02 meetings with other MDAs on matters of Protocol and Etiquette held. 15 Government MDAs and Traditional Institutions trained on Protocol and Etiquette. 09 Foreign Visits of H.E. the President facilitated with Protocol Services	Trained 01 Government MDA on Protocol and Etiquette. (MoDVA)		
Visits of 06 Foreign Heads of State and Gov't to Uganda facilitated with protocol services	Facilitated 01 Presidential visits with Protocol services		
Visits of 48 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated the visit of 02 high-level visitors and special envoys with protocol services		
12 National Functions/Ceremonies facilitated with protocol services	Facilitated 05 National Functions / Ceremonies with protocol services		
05 International conferences and summits facilitated with Protocol Services	Facilitated 04 conferences		
49 Presidential messages/letters sent to the respective recipients	Sent 41 Presidential messages to respective recipients		
03 key government insitutions provided with appropriate Protocol and Diplomatic Services namely; State House, the Presidency and Office of the Prime Minister.	Provided with protocol services to 03 key government institutions.; State House, the Presidency and OPM		
All the 42 Missions Foreign Missions in Uganda provided with extra security	All the 42 Missions Foreign Missions in Uganda provided with extra security		
60 appointments for Foreign Dignitaries with H.E. the President and 200 appointments with other MDAs sought and facilitated.	Secured and coordinated 5 Appointments for H.E The President		
217 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 155 Diplomatic cards		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Prevalence of COVID-19 affected implementation of planned activities

Total	94,946
Wage Recurrent	0
Non Wage Recurrent	94,946
AIA	0

Budget Output: 03 Diplomatic services

Item	Spent
15 Farewell luncheons for outgoing Heads of Missions organized. Organize 02 farewell for outgoing Ambassador and gifts given of Kenya and Norway	22,519

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	22,519
Wage Recurrent	0
Non Wage Recurrent	22,519
AIA	0
Total For Department	117,465
Wage Recurrent	0
Non Wage Recurrent	117,465
AIA	0

Departments

Department: 28 Consular Services

Outputs Provided

Budget Output: 02 consular services provided

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
4,578 Documents certified for foreign use	Certified 1,033 (688 Male, 345 Female)	211103 Allowances (Inc. Casuals, Temporary)	8,780
1,037 Cases of Ugandans in distress handled.	documents for foreign use (Ugandans-557, South sudanese-334,	221008 Computer supplies and Information Technology (IT)	4,373
3,333 Government officials facilitated with Diplomatic Notes to acquire travel visas	Somalise-95, Indians-3, Kenyans-6, Nigerians-6, Congolese -9, Sudanese -5, Tanzanian -5, Ethiopians-3, Eritreans- 2 and Others-8.	221009 Welfare and Entertainment	2,000
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Handled 98 Cases of Ugandans in distress (UAE 12, Saudi 82, Kenya 4)	221011 Printing, Stationery, Photocopying and Binding	2,467
Issuance/ renewal of 2,349 Passports facilitated.		227002 Travel abroad	502
Quarterly reports on labour externalization programs prepared	Facilitated 19 Government Officials with diplomatic notes to acquire travel visas (Saudi 1, Italy 1, Kenya 1, Somalia 1, Canada 1, Germany 1, USA 8, Denmark 1, Singapore 1, Turkey 1, Sweden 1, Thailand 1)	227004 Fuel, Lubricants and Oils	13,847
Quarterly reports on human trafficking prepared			
207 Remains of deceased Ugandans facilitated to return home	Held 01 meeting with US Embassy & Turkey Embassy head of the consular section on ensuring efficient delivery of visa services.		
04 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	Facilitated issuance and renewal of 130 passports (Egypt 60, turkey 30, USA 2, UAE 15,Sweden 8,Germany 4,Korea 10, China 1		
442 scholarship and training offers received, processed and circulated	Prepared and submitted 02 quarterly reports on Trafficking in Person		
192 consular visits by foreign missions facilitated	Facilitated 38 remains of deceased Ugandans to return home (Kenya 3. Qatar 1, Saudi 12, USA 8, TZ 1, India 1, UK 3 Sweden 1, Thailand 1, UAE 2, S.A 5)		
27 cases involving foreign Diplomats arbitrated	Participated in 02 International meeting of the Khartoum process SOM in Kampala, IOM workshop in Nairobi		
	Received, processed, and circulated 60 scholarships, short courses, and training offers(Malaysia 12, turkey 5, Egypt 2, India 10, Korea 22, Singapore 4, Switzerland 5)		

Reasons for Variation in performance

Prevalence of COVID 19 affected implementation of planned activities

Total **31,969**
Wage Recurrent 0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	31,969
		AIA	0
		Total For Department	31,969
		Wage Recurrent	0
		Non Wage Recurrent	31,969
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 21 Administrative support services

		Item	Spent
02 accounts reports prepared	Prepared 01 accounts report	211103 Allowances (Inc. Casuals, Temporary)	170,063
03 Finance Committee meetings held		213001 Medical expenses (To employees)	13,179
39 Senior management meetings held	06 meetings were held	221001 Advertising and Public Relations	4,200
47 Finance and Administration Department meetings organised		221007 Books, Periodicals & Newspapers	19,228
Assorted office supplies procured on a quarterly basis	Organised 02 Finance and Administration Department meeting	221008 Computer supplies and Information Technology (IT)	19,487
04 Advertisement for procurement and supply services to MoFA done	Assorted office supplies procured on a quarterly basis	221009 Welfare and Entertainment	123,933
06 statutory reports compiled		221011 Printing, Stationery, Photocopying and Binding	27,469
Quarterly managerial reports prepared	Issued 01 Advertisements for procurement and supply services to MoFA	221012 Small Office Equipment	1,288
Annual procurement and disposal report prepared	Compiled 03 statutory reports	221016 IFMS Recurrent costs	34,000
36 Missions and 12 departments provided with technical advice on procurement related matters.	Prepared 01 quarterly Managerial report	221017 Subscriptions	1,500
09 Mission inspection done and support supervision provided.		222001 Telecommunications	9,000
Subscription to 08 professional bodies done (APAM-Uganda AAPAM CPA Uganda CPA Kenya ACCA IPPU CIPS CIIT Uganda)	Provided technical advice to 36 Missions and 12 Headquarter departments on procurement related matters.	222002 Postage and Courier	5,818
36 Missions and 12 departments provided with technical advice on Accounts related matters.		223004 Guard and Security services	37,157
Responses to audit queries compiled and submitted to the Auditor General and PAC	Provided support supervision and inspection to 06 Mission Abroad (Cairo, Algeria, Tehran, Ankara, Mombasa and Khartoum)	223005 Electricity	40,000
Asset register updated regularly		223006 Water	10,000
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	Paid subscriptions to 04 professional bodies for 03 officers (CPA Uganda (02), CPA Kenya (01) and ACCA (01)	224004 Cleaning and Sanitation	15,316
Cleaning, canteen and cafeteria services supervised	Provided technical advice to 36 Missions and 12 Headquarter departments on procurement related matters.	225002 Consultancy Services- Long-term	22,510
204 litres of sanitizer, 12 Manuel dispensers, 2,880 masks, 240 face shields, and 150 gloves procured to curb the spread of COVID-19	Compiled and submitted 02 sets of responses on audit queries to the Auditor General and PAC	227001 Travel inland	18,685
96 Fitness sessions organised		227002 Travel abroad	495,803
Ministry's participation at eight (8) National Events Facilitated ; NRM		227004 Fuel, Lubricants and Oils	67,742
		228002 Maintenance - Vehicles	116,540
		228003 Maintenance – Machinery, Equipment & Furniture	25,410
		228004 Maintenance – Other	3,452

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2021 Rotary Cancer, National budget day	Asset register updated regularly
Security policy drafted and approved	Managed physical verification, Maintenance, transfer, repair, security, loss, and disposal of
2 Generators and 2 elevators serviced promptly.	Assets.
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Supervised cleaning, canteen and cafeteria services
	Procured and installed automatic temperature detector and sanitizer dispenser, 100 litres of sanitizer to curb the spread of COVID-19
	Organised 02 fitness sessions
	Facilitated the Ministry's participation in one (01) event namely; International Women's day
	Serviced 2 Generators and 2 elevators, baggage scanner and walk through machine
	Loaded Airtime on 9 UTL tele-savers. Airtime yet to be loaded on mobile phones

Reasons for Variation in performance

COVID-19 pandemic affected implementation of planned activities

Total	1,281,781
Wage Recurrent	0
Non Wage Recurrent	1,281,781
AIA	0

Outputs Funded

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	Paid Shs. 650,000,000 to Pan African Women Organisation	263104 Transfers to other govt. Units (Current)	764,000
Subventions made to two (2) National Institutions; - Pan –African Movement and Pan African Women Organisation	Processed emoluments of UGX 51,480,000/= to 02 entitled officers.	264102 Contributions to Autonomous Institutions (Wage Subventions)	51,480
Emoluments to entitled officers processed			
Subventions made to Uganda Embassy in Angola			
Reasons for Variation in performance			
COVID-19 pandemic affected implementation of planned activities			
		Total	815,480
		Wage Recurrent	0
		Non Wage Recurrent	815,480
		<i>AIA</i>	0
Arrears			
		Total For Department	2,097,261
		Wage Recurrent	0
		Non Wage Recurrent	2,097,261
		<i>AIA</i>	0

Departments

Department: 05 Policy and Planning

Outputs Provided

Budget Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Preparation of two (2) Cabinet Memos coordinated.	Prepared 1 cabinet memo	211103 Allowances (Inc. Casuals, Temporary)	10,662
Four (4) Quarterly Finance Committee meetings organized		221008 Computer supplies and Information Technology (IT)	10,892
Ministry's MPS FY 2022/2023 produced Responses to issues raised by Parliament on BFP and MPS FY 2022/2023 prepared	Prepared the Ministry's MPS FY 2022/2023	221011 Printing, Stationery, Photocopying and Binding	4,538
		221016 IFMS Recurrent costs	32,770
Ministry's MPS FY 2022/2023 produced Responses to issues raised by Parliament on BFP and MPS FY 2022/2023 prepared	Prepared responses to issues raised by Parliament on the Ministry's BFP and MPS FY 2022/23.	227001 Travel inland	6,240
		227002 Travel abroad	65,114
Quarter 2, FY 2021/22 Performance report prepared.		227004 Fuel, Lubricants and Oils	58,500
Support supervision provided in 7 Missions abroad	Prepared the Quarter 2 performance report		
Thirty (30) Missions supported in planning, Budgeting and Performance Reporting	Provided support supervision in 1 Missions		
	Supported 1 Mission to conclude their Strategic Plan.		

Reasons for Variation in performance

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

Total	188,715
Wage Recurrent	0
Non Wage Recurrent	188,715
AIA	0
Total For Department	188,715
Wage Recurrent	0
Non Wage Recurrent	188,715
AIA	0

Departments

Department: 14 Internal Audit

Outputs Provided

Budget Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 4 Missions abroad	Carried out Review in 2 Missions Abroad	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,800
		221003 Staff Training	5,000
		222001 Telecommunications	333
Four (4) routine audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Review of payroll, stores and accountability of advances were carried out.	227002 Travel abroad	24,965
		227004 Fuel, Lubricants and Oils	12,000
Follow up made on all Auditor General's recommendations	Attended one training for Internal Auditors		
Subscriptions paid to 2 professional institutions (ACCA and IIA)			
Continuous professional development undertaken			
Ad hoc management request reports produced			

Reasons for Variation in performance

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

Total	47,098
Wage Recurrent	0
Non Wage Recurrent	47,098
AIA	0
Total For Department	47,098
Wage Recurrent	0
Non Wage Recurrent	47,098
AIA	0

Departments

Department: 16 Human Resource Managment Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

	Item	Spent
4 HIV/AIDS committee meetings organised	Organised 1 health camp	
2 health camps organised		
4 HIV/AIDS sensitization workshops organised		

Vote:006

Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Performance agreements and plans for 68% of staff developed	Developed performance agreements and plans for an additional 9% of staff	211101 General Staff Salaries	1,419,229
		211103 Allowances (Inc. Casuals, Temporary)	68,620
Quarterly performance meetings on Performance Agreements & Plans organised		212102 Pension for General Civil Service	580,265
	Conducted Performance assessment and reporting for 9% of the staff	213001 Medical expenses (To employees)	975
Performance assessment and reporting for 58.8% of staff conducted		213002 Incapacity, death benefits and funeral expenses	31,130
	Handled Performance improvement plans for staff and the Ministry.	213004 Gratuity Expenses	89,353
Performance improvement plans for staff and Ministry developed		221003 Staff Training	104,216
		221011 Printing, Stationery, Photocopying and Binding	2,747
Ministry Client Charter revised		221020 IPPS Recurrent Costs	22,890
3 employee Staff categories assessed and best employees rewarded	Concluded 1 sanction case	227001 Travel inland	12,820
		227002 Travel abroad	1,845
100% of sanction cases concluded	Facilitated 100% of funeral expenses	227004 Fuel, Lubricants and Oils	10,133
	Refunded 1 Officer's medical claims		
100% of funeral expenses facilitated Refund made for 50% of staff medical claims			
2 General staff meetings held	Facilitated 50 Officers attending various programs		
MoFA staff SACCO supported with 20 million shillings			
2 HR policies finalized (Insurance policy & Guidelines of recruitment and management of local staff in missions abroad)	Organised the Ambassadors conference		
53 Officers trained in accordance with the needs assessment report			
4 officers facilitated to attend professional conferences			
25 Officers facilitated to undertake non-conventional training interventions			
Ambassadors conference to review performance organised			

Reasons for Variation in performance

Covid-19 related restrictions affected implementation of some of the planned activities

Total	2,344,224
Wage Recurrent	1,419,229
Non Wage Recurrent	924,995

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
Budget Output: 20 Records Management Services			
43 staff sensitized on RIM best practices	23 staff were sensitized on RIM best practices	Item	Spent
Annual Retention and disposal schedule prepared		211103 Allowances (Inc. Casuals, Temporary)	4,819
Appropriate storage arrangements for records made	Appropriate storage arrangements for records were made	221008 Computer supplies and Information Technology (IT)	1,499
Registry re-arranged		221011 Printing, Stationery, Photocopying and Binding	2,964
Missions abroad supported in Records management	Registry re-arranged	227001 Travel inland	3,710
		227004 Fuel, Lubricants and Oils	4,000
Reasons for Variation in performance			
			Total
			16,991
			Wage Recurrent
			0
			Non Wage Recurrent
			16,991
			AIA
			0
			Total For Department
			2,361,215
			Wage Recurrent
			1,419,229
			Non Wage Recurrent
			941,986
			AIA
			0

Departments

Department: 22 Property Managment

Outputs Provided

Budget Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Renovation of 02 Chanceries (Paris Kinshasa) coordinated and monitored.	Coordinated and monitored renovation of 02 Chanceries (Paris, Kinshasa)	211103 Allowances (Inc. Casuals, Temporary)	6,616
		222001 Telecommunications	667
Construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia coordinated and monitored.	Coordinated and monitored the construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia	227001 Travel inland	1,800
		227002 Travel abroad	9,587
		227004 Fuel, Lubricants and Oils	19,768
Construction of Chancery and two staff apartments in Juba – South Sudan coordinated and monitored.	Continued to guide the construction of Chancery and two staff apartments in Juba – South Sudan		
Technical Support provided to 6 Missions (Cairo, London, Ottawa, Dar es salaam, Copenhagen and Nairobi) to conclude the assessment of designs and drawings.	Technical Support was provided to 4 Missions (London, Ottawa, Dar es salaam, and Nairobi) to conclude the assessment of designs and drawings		

Reasons for Variation in performance

No Variations

Total	38,437
Wage Recurrent	0
Non Wage Recurrent	38,437
AIA	0
Total For Department	38,437
Wage Recurrent	0
Non Wage Recurrent	38,437
AIA	0

Departments

Department: 29 Information and Communication Technology

Outputs Provided

Budget Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for "mofa.go.ug" paid.	Initiated the procurement of the anti-virus software	211103 Allowances (Inc. Casuals, Temporary)	5,280
		221008 Computer supplies and Information Technology (IT)	1,605
		221009 Welfare and Entertainment	5,000
Network management and monitoring tool, Video conferencing equipment for 3 boardrooms and Network Intrusion detection and protection system Procured	Initiated the procurement of the consultant to develop the Network management and monitoring tool	221011 Printing, Stationery, Photocopying and Binding	2,598
		221012 Small Office Equipment	472
		222003 Information and communications technology (ICT)	5,949
Consultancy services for network management procured	Procurement process for consultancy services for network management is on-going	227002 Travel abroad	1,806
37 Website redeveloped, deployed and maintained		227004 Fuel, Lubricants and Oils	12,000
	Redeveloped and designed 38 Websites	228003 Maintenance – Machinery, Equipment & Furniture	11,489
Official mail system managed and maintained (300 mail boxes)			
ICT policy rolled out	Maintenance Official mail system was done		
Infrastructure support and maintenance provided	Continued to rollout the ICT policy		
Resource Centre refurbished to support research on Foreign Policy.	Provided Infrastructure support and maintenance		
A digitised resource centre in place			
.			
End user support provided to all staff	Routine End user support was provided to all staff		

Reasons for Variation in performance

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

Total	46,199
Wage Recurrent	0
Non Wage Recurrent	46,199
AIA	0
Total For Department	46,199
Wage Recurrent	0
Non Wage Recurrent	46,199
AIA	0

Development Projects

Project: 1591 Retooling of Ministry of Foreign Affairs

Capital Purchases

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
		Ministry of Foreign Affairs' building roof top renovated	
		MoFA boundary wall along Apollo Kaggwa & Colville Street re-painted	
		Plumbing system in the MoFA cafeteria kitchen overhauled.	
		Assorted equipment for the MoFA gymnasium procured	
		Three phase elevator voltage stabilizer procured.	
		14 door landing shoes for the passenger lifts Procured.	
		01 Mitsubishi inverter drive board for the elevators (master card) procured.	
		Branding materials for 04 locations procured as follows; Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms	
		02 showers and other installations in the MoFA basement & 1st Floor for the fitness club installed	
		Grass & flower in a few fragmented areas on MoFA premises planted	
		44 toilet and their respective plumbing systems procured and installed on all floors of the Ministry	
Reasons for Variation in performance			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		02 saloon motor vehicles procured	
Reasons for Variation in performance			

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Item	Spent
10 computers procured	
05 multi-purpose printers procured	
02 television set (43") for MSI/A office and the office of Head Policy Analysis and Planning Division	
01 CCTV monitor for the office of US/F&A procured	
02 video conferencing units procured	
02 Cameras procured	
02 air conditioners for the cafeteria (24000 BTU) procured	

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
12 chairs for various offices procured	
12 chairs for the Resource Center procured	
08 filing cabinets for various offices procured	
01 red carpet for the Hon. Minister's corridor procured	
Curtain blinds for the Registry offices procured	
02 bays of movable shelves for the MoFA Registry procured	

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	5,652,922
		Wage Recurrent	1,419,229
		Non Wage Recurrent	4,233,693
		GoU Development	0
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 05 Regional and International Economic Affairs

Departments

Department: 15 Diaspora

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
04 engagements with the Diaspora held	211103 Allowances (Inc. Casuals, Temporary)	462	0	462
	221008 Computer supplies and Information Technology (IT)	7,106	0	7,106
50 Diaspora facilitated with government document	221009 Welfare and Entertainment	67	0	67
	221011 Printing, Stationery, Photocopying and Binding	6,367	0	6,367
02 engagements undertaken to link the Diaspora with National Stakeholders for investment partnership	221012 Small Office Equipment	1,333	0	1,333
	227001 Travel inland	249	0	249
	Total	15,585	0	15,585
03 Engagements undertaken to comprehend drafts Uganda Diaspora Policy Framework	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,585</i>	<i>0</i>	<i>15,585</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

30 Ministry staff trained in Diaspora service delivery

4 Countries and Fields for safety and orderly labor export identified

4 Labour export/ exchange bi-lateral MOUs/ Agreements initiated

4 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Department: 18 Regional and International Economic Affairs

Outputs Provided

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

Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	707	0	707
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	221008 Computer supplies and Information Technology (IT)	4,139	0	4,139
Uganda's Participation in International Economic /Business forums coordinated.	221009 Welfare and Entertainment	14	0	14
	221011 Printing, Stationery, Photocopying and Binding	1,815	0	1,815
Visiting trade and Investment Delegations coordinated.	221012 Small Office Equipment	254	0	254
Meetings with foreign dignitaries on issues of mutual economic interest held	227001 Travel inland	4	0	4
	227002 Travel abroad	4,130	0	4,130
	Total	11,063	0	11,063
Support Supervision effectively provided to the three(03) departments Under the Directorate; Diaspora, International Economic Cooperation , and Regional Economic Cooperation Departments.	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,063	0	11,063
	AIA	0	0	0

Department: 23 Regional Economic Cooperation

Outputs Provided

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

Three (3) Business Forums and Symposiums on attracting Foreign Investment participated in	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	630	0	630
	221008 Computer supplies and Information Technology (IT)	5,695	0	5,695
Thirty six (36) Missions Abroad distributed with information on markertable products	221009 Welfare and Entertainment	133	0	133
	221011 Printing, Stationery, Photocopying and Binding	6,446	0	6,446
Two (2) Business Forums on trade and economic cooperation organised	222001 Telecommunications	(1,333)	0	(1,333)
	227001 Travel inland	1,353	0	1,353
	Total	12,924	0	12,924
Five (5) JPCs on trade and economic cooperation organised and/or participated in	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,924	0	12,924
	AIA	0	0	0
Four (4) MOUs on economic cooperation signed (Air Services, Trade, Investment, Technical Cooperation, Agriculture & Standards) with Algeria, Tunisia, Nigeria and Mauritius				

Three (3) protocols negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Continental Free trade Area)

Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Budget Output: 03 Northern Corridor Integration

	Item	Balance b/f	New Funds	Total
Three (3) meetings on promoting regional and continental economic integration participated in.	227001 Travel inland	400	0	400
	227002 Travel abroad	277	0	277
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	Total	677	0	677
	Wage Recurrent	0	0	0
	Non Wage Recurrent	677	0	677
02 meetings on promoting regional integration in NEPAD and UNECA participated in.	AIA	0	0	0
01 Nile Basin Initiative (NBI) Summit participated in.				
Four (4) meetings on Northern Corridor Integration Project coordinated				

Department: 24 International Economic Cooperation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
08 trade promotion events and 8 trade agreement initiation and negotiation engagements coordinated.	221003 Staff Training	319	0	319
	221008 Computer supplies and Information Technology (IT)	6,921	0	6,921
4 documents/decisions/agreements arising from trade promotion events produced.	221011 Printing, Stationery, Photocopying and Binding	6,095	0	6,095
	221012 Small Office Equipment	667	0	667
	222001 Telecommunications	(857)	0	(857)
Participation in 02 global framework agreements for market access of Ugandan goods and services coordinated.	227001 Travel inland	633	0	633
	227002 Travel abroad	2,965	0	2,965
16 private sector linkages with international potential counterparts and 8 technical cooperation agreement negotiation engagements coordinated.	Total	16,743	0	16,743
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,743	0	16,743
24 capacity building opportunities sourced.	AIA	0	0	0
03 technical cooperation agreements concluded and 03 grant mobilisation engagements undertaken				
3 international meetings and conferences attracted.				
Training of 08 Ugandan diplomats and staff in 08 Missions in Commercial Diplomacy coordinated.				
08 tourism promotion events coordinated and participated in.				

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

4 Review meetings on concluded MOUs, decisions and Agreements conducted,

05 missions sufficiently provided with information on marketable products

Visits of 2 trade and investment delegations coordinated.

4 consultative meetings on Private sector participation in foreign trade coordinated with Private Sector stakeholders.

25 Briefs and reports on economic and commercial diplomacy prepared.

Articulation of Uganda's position on International economic issues at 4 International meetings coordinated.

25 meetings with foreign dignitaries facilitated

Development Projects

Sub-SubProgramme: 06 Regional and International Political Affairs

Departments

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Department: 17 Regional and International Political Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Over 30 consultation meetings coordinated , held and guided on bilateral and Multilateral political issues.	211103 Allowances (Inc. Casuals, Temporary)	410	0	410
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.	221008 Computer supplies and Information Technology (IT)	1,001	0	1,001
	Total	1,411	0	1,411
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,411	0	1,411
	AIA	0	0	0

Over 60 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries

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

36 Missions abroad guided on bilateral political issues of interests to Uganda

Candidature of 2 Ugandans securing jobs in Regional and International Organizations supported.

Budget Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
International laws ratified	211103 Allowances (Inc. Casuals, Temporary)	78	0	78
2 Reports on reporting obligations submitted to UN Security Council.	221011 Printing, Stationery, Photocopying and Binding	4,854	0	4,854
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	221012 Small Office Equipment	774	0	774
	222001 Telecommunications	(1,333)	0	(1,333)
	227002 Travel abroad	215	0	215
	Total	4,588	0	4,588
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,588	0	4,588
	AIA	0	0	0

Implementation reports to UN security council and responses to UN Group of Experts on South Sudan, DPRK, Central African Republic of Congo and DRC Prepared

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Department: 19 Regional Peace and Security

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
25 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	211103 Allowances (Inc. Casuals, Temporary)	336	0	336
	221008 Computer supplies and Information Technology (IT)	6,468	0	6,468
07 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	221011 Printing, Stationery, Photocopying and Binding	846	0	846
	Total	7,651	0	7,651
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,651	0	7,651
	AIA	0	0	0

Budget Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
34 meetings on Uganda's strategic interests on matters of Regional Peace and Security convened and participated in	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,972	0	1,972
13 border inspections undertaken	221012 Small Office Equipment	1,204	0	1,204
	227002 Travel abroad	2,776	0	2,776
49 Political consultations undertaken with neighboring countries	Total	6,452	0	6,452
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,452	0	6,452
	AIA	0	0	0

Budget Output: 03 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
Quarterly reports on peace and security under regional frameworks (IGAD, ICGLR, AU, EAC) prepared	221011 Printing, Stationery, Photocopying and Binding	979	0	979
	227002 Travel abroad	119	0	119
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) participated in	Total	1,098	0	1,098
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,098	0	1,098
	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Department: 20 International Law & Social Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
10 International , regional and bilateral instruments ratified and domesticated.	211103 Allowances (Inc. Casuals, Temporary)	150	0	150
	221008 Computer supplies and Information Technology (IT)	918	0	918
4 Periodic reports to international and regional organisations prepared.	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	6,161	0	6,161
04 inter ministerial meetings to draft responses to the alleged human rights abuses coordinated and organised	221012 Small Office Equipment	2,317	0	2,317
	222001 Telecommunications	30	0	30
A digitalized depository of treaties, MoU and agreements put in place	222002 Postage and Courier	667	0	667
	227001 Travel inland	1,028	0	1,028
	Total	14,271	0	14,271
15 agreements / MoUs on economic and commercial matters initiated, signed and or finalized	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,271	0	14,271
	AIA	0	0	0

Budget Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
07 MoUs and agreements on political cooperation, cooperation in defence negotiated and or signed	211103 Allowances (Inc. Casuals, Temporary)	6,540	0	6,540
	221011 Printing, Stationery, Photocopying and Binding	1,494	0	1,494
04 Extradition agreements negotiated and signed or finalised	Total	8,034	0	8,034
	Wage Recurrent	0	0	0
100% of requests foreign or international legal assistance to and from the DPP and CID addressed	Non Wage Recurrent	8,034	0	8,034
	AIA	0	0	0
4 inter ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines organised				

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

Department: 25 International Political Cooperation

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
03 outcome documents on political and economic positions adopted at international organizations in favor of Uganda	221008 Computer supplies and Information Technology (IT)	4,970	0	4,970
	221011 Printing, Stationery, Photocopying and Binding	4,129	0	4,129
10 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements by national leaders with foreign dignitaries	221012 Small Office Equipment	2,667	0	2,667
	222002 Postage and Courier	667	0	667
	227001 Travel inland	3,205	0	3,205
	227002 Travel abroad	10,683	0	10,683
Support lobbied for appointment of Uganda and 8 Ugandans to positions in regional and international organizations	Total	26,320	0	26,320
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,320	0	26,320
10 bilateral engagements undertaken	AIA	0	0	0
3 National Days and 5 farewell functions for outgoing diplomats participated in				

Budget Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Negotiations for the continued use and expansion of the Regional Service Centre supported.	211103 Allowances (Inc. Casuals, Temporary)	235	0	235
	Total	235	0	235
	Wage Recurrent	0	0	0
100% of UN sanctions implemented	Non Wage Recurrent	235	0	235
	AIA	0	0	0
All UN Resolutions implemented				

Development Projects

Sub-SubProgramme: 22 Protocol and Public Diplomacy

Departments

Department: 21 Public Diplomacy

Outputs Provided

Budget Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
12 press conferences/media briefings held 75 Press releases about the Ministry activities disseminated 15 Negative information and Media reports about the country Countered 10 Networking events/dialogues/engagements with media houses organized	211103 Allowances (Inc. Casuals, Temporary)	33	0	33
	221001 Advertising and Public Relations	26,578	0	26,578
	221008 Computer supplies and Information Technology (IT)	6,371	0	6,371
	221011 Printing, Stationery, Photocopying and Binding	5,953	0	5,953

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

5 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio) covered	221012 Small Office Equipment	1,600	0	1,600
	222002 Postage and Courier	333	0	333
Uganda's Image projected at 5 international diaspora conventions to promote awareness of MOFA & Govt activities.	227001 Travel inland	162	0	162
	227002 Travel abroad	62	0	62
	Total	41,092	0	41,092
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,092	0	41,092
	AIA	0	0	0

Real time public relations support provided to Uganda's political leadership accompanied on 6 engagements abroad
Uganda's participation in 3 international expo events abroad supported

Public Relations support provided to 11 Individual & National candidatures in Regional and International Sphere

Visits by 9 High Profile (Heads of State, Artists, models, stars, Sports personalities, etc) to Uganda publicized to market the country.

Uganda's efforts in attracting 4 International meetings, Conferences & events (MICE) supported

A following of 3000 people on digital media platforms built.
Website Traffic increased by 33% Brand Awareness
Increased by 23% Brand Engagement Boosted by 28%
Country & Ministry's Visibility in online Media Houses
Increased by 15%

230 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated

8 Engagements held with key culture & Sports Stakeholders
10 Culture and Sports Personalities Promoted Abroad 4
Culture and Sports Exchange Programs Supported &
Promoted 4 Culture and Sports Events involving Diplomatic
and International community held

5 relevant Corporate exhibitions & Events and 4 Corporate
social responsibility activities participated in 4 partnerships
negotiated to support& Promote the Ministry's Mandate 13
Publications Produced & Disseminated (Newsletters,
Magazines, Calendars etc

Customer service performance measurement Systems for
MOFA & Missions Abroad established

Annual diplomatic bow tie dinner (for all diplomats for
networking purposes) organised.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Revised Workplan

PD functional capacity of 34 Missions boosted

60 International media facilitated for accreditation

Department: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Budget Output: 01 Protocol services up to state level

Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	577	0	577
Government engagements with the 42 Diplomatic corps managed.	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	100	0	100
Provision of protocol services at National/International events coordinated.	221011 Printing, Stationery, Photocopying and Binding	895	0	895
	221012 Small Office Equipment	400	0	400
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	222001 Telecommunications	(500)	0	(500)
	222002 Postage and Courier	200	0	200
	223003 Rent – (Produced Assets) to private entities	1,843	0	1,843
	227002 Travel abroad	467	0	467
	Total	6,982	0	6,982
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,982	0	6,982
	AIA	0	0	0

Department: 27 Protocol Services

Outputs Provided

Budget Output: 01 Protocol services up to state level

17 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	370	0	370
	221008 Computer supplies and Information Technology (IT)	3,505	0	3,505
548 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	221011 Printing, Stationery, Photocopying and Binding	10,167	0	10,167
	221012 Small Office Equipment	784	0	784
	222002 Postage and Courier	367	0	367
Presentation of Credentials of 15 Ambassadors and High Commissioners successfully organised.	227001 Travel inland	6,928	0	6,928
	Total	22,121	0	22,121
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,121	0	22,121
	AIA	0	0	0

1,444 requests for privileges and immunities handled.

04 URA related requests handled.

262 requests for Diplomatic Identity Cards handled and

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processed.

02 meetings with other MDAs on matters of Protocol and Etiquette held.

14 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.

08 Foreign Visits of H.E. the President facilitated with Protocol Services

Visits of 06 Foreign Heads of State and Gov't to Uganda facilitated with protocol services

Visits of 46 high level foreign dignitaries (including special envoys) facilitated with protocol services.

08 National Functions/Ceremonies facilitated with protocol services

01 International conferences and summits facilitated with Protocol Services

08 Presidential messages/letters sent to the respective recipients

03 key government insitutions provided with appropriate Protocol and Diplomatic Services namely; State House, the Presidency and Office of the Prime Minister.

All the 42 Missions Foreign Missions in Uganda provided with extra security

60 appointments for Foreign Dignitaries with H.E. the President and 200 appointments with other MDAs sought and facilitated.

62 requests for Diplomatic Identity Cards handled and processed.

Budget Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
13 Farewell luncheons for outgoing Heads of Missions organized.	221009 Welfare and Entertainment	18,648	0	18,648
	Total	18,648	0	18,648
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,648</i>	<i>0</i>	<i>18,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Department: 28 Consular Services

Outputs Provided

Budget Output: 02 consular services provided

	Item	Balance b/f	New Funds	Total
3,545 Documents certified for foreign use	211103 Allowances (Inc. Casuals, Temporary)	614	0	614
956 Cases of Ugandans in distress handled.	221008 Computer supplies and Information Technology (IT)	2,120	0	2,120
	221009 Welfare and Entertainment	400	0	400
3,314 Government officials facilitated with Diplomatic Notes to acquire travel visa	221011 Printing, Stationery, Photocopying and Binding	4,279	0	4,279
	221012 Small Office Equipment	327	0	327
04 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	227002 Travel abroad	4,570	0	4,570
	Total	12,310	0	12,310
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Issuance/ renewal of 2,219 Passports facilitated.	<i>Non Wage Recurrent</i>	<i>12,310</i>	<i>0</i>	<i>12,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly reports on labour externalization programs prepared				
Quarterly reports on human trafficking prepared				
169 Remains of deceased Ugandans facilitated to return home				
02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in				
282 scholarship and training offers received, processed and circulated				
192 consular visits by foreign missions facilitated				
27 cases involving foreign Diplomats arbitrated				

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
01 accounts reports prepared	213001 Medical expenses (To employees)	20,613	0	20,613

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03 Finance Committee meetings held	221001 Advertising and Public Relations	6,709	0	6,709
	221007 Books, Periodicals & Newspapers	6,151	0	6,151
Held 21 Senior management meetings.	221008 Computer supplies and Information Technology (IT)	24,166	0	24,166
	221009 Welfare and Entertainment	2,219	0	2,219
45 Finance and Administration Department meetings organised	221011 Printing, Stationery, Photocopying and Binding	26,583	0	26,583
	221012 Small Office Equipment	8,012	0	8,012
Assorted office supplies procured on a quarterly basis	221017 Subscriptions	1,500	0	1,500
	222001 Telecommunications	(9,000)	0	(9,000)
03 Advertisement for procurement and supply services to MoFA done	222002 Postage and Courier	8,269	0	8,269
	223004 Guard and Security services	16	0	16
03 statutory reports compiled	224004 Cleaning and Sanitation	14,051	0	14,051
	225002 Consultancy Services- Long-term	7,490	0	7,490
Quarterly managerial reports prepared	227001 Travel inland	64	0	64
	227002 Travel abroad	77,342	0	77,342
Annual procurement and disposal report prepared	228002 Maintenance - Vehicles	49,130	0	49,130
	228003 Maintenance – Machinery, Equipment & Furniture	17,552	0	17,552
36 Missions and 12 departments provided with technical advice on procurement related matters.	228004 Maintenance – Other	10,003	0	10,003
	Total	270,869	0	270,869
	Wage Recurrent	0	0	0
	Non Wage Recurrent	270,869	0	270,869
	AIA	0	0	0
Subscription to 04 professional bodies done (APAM-Uganda AAPAM CPA Uganda CPA Kenya ACCA IPPU CIPS CIIT Uganda)				
36 Missions and 12 departments provided with technical advice on Accounts related matters.				
Responses to audit queries compiled and submitted to the Auditor General and PAC				
Asset register updated regularly				
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed				
Cleaning, canteen and cafeteria services supervised				
244 litres of sanitizer, 12 Manuel dispensers, 2,880 masks, 100 face shields, and 150 gloves procured to curb the spread of COVID-19				
94 Fitness sessions organised				
Ministry's participation at seven (7) National Events				

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Facilitated ; NRM Victory day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2021 Rotary Cancer, National budget day

Security policy drafted and approved

2 Generators and 2 elevators serviced promptly.

23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	262101 Contributions to International Organisations (Current)	701,475	0	701,475
	263104 Transfers to other govt. Units (Current)	3,000,000	0	3,000,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	346,538	0	346,538
Subventions made to two (2) National Institutions; - Pan –African Movement and Pan African Women Organisation	Total	4,048,013	0	4,048,013
	Wage Recurrent	0	0	0
Emoluments to entitled officers processed	Non Wage Recurrent	4,048,013	0	4,048,013
	AIA	0	0	0
Subventions made to Uganda Embassy in Angola				

Department: 05 Policy and Planning

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Preparation of two (2) Cabinet Memos coordinated.	211103 Allowances (Inc. Casuals, Temporary)	399	0	399
	221008 Computer supplies and Information Technology (IT)	404	0	404
	221009 Welfare and Entertainment	120	0	120
One (1) Quarterly Finance Committee meeting organized	221011 Printing, Stationery, Photocopying and Binding	50,119	0	50,119
	221012 Small Office Equipment	1,333	0	1,333
	221016 IFMS Recurrent costs	1,023	0	1,023
	227001 Travel inland	370	0	370
One (1) Quarterly Performance report produced	227002 Travel abroad	7,418	0	7,418
	Total	61,188	0	61,188
Support supervision provided in 6 Missions abroad	Wage Recurrent	0	0	0
	Non Wage Recurrent	61,188	0	61,188
	AIA	0	0	0
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting				

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Department: 14 Internal Audit

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 2 Missions abroad	221003 Staff Training	66,203	0	66,203
	221008 Computer supplies and Information Technology (IT)	1,652	0	1,652
	221009 Welfare and Entertainment	2,067	0	2,067
Four (4) routine audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	221011 Printing, Stationery, Photocopying and Binding	3,813	0	3,813
	221012 Small Office Equipment	867	0	867
	221017 Subscriptions	1,831	0	1,831
	227002 Travel abroad	2,241	0	2,241
Follow up made on all Auditor General's recommendations	Total	78,673	0	78,673
	Wage Recurrent	0	0	0
Subscriptions paid to 2 professional institutions (ACCA and IIA)	Non Wage Recurrent	78,673	0	78,673
	AIA	0	0	0

Continuous professional development undertaken

Ad hoc management request reports produced

Department: 16 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Performance agreements and plans for 59% of staff developed	211101 General Staff Salaries	346,501	0	346,501
	211103 Allowances (Inc. Casuals, Temporary)	140	0	140
Quarterly performance meetings on Performance Agreements & Plans organised	212102 Pension for General Civil Service	1,009,711	0	1,009,711
	213001 Medical expenses (To employees)	11,126	0	11,126
	213002 Incapacity, death benefits and funeral expenses	17,965	0	17,965
Performance assessment and reporting for 49.8% of staff conducted	213004 Gratuity Expenses	8,599	0	8,599
	221003 Staff Training	24,086	0	24,086
	221009 Welfare and Entertainment	5	0	5
Performance improvement plans for staff and Ministry developed	221011 Printing, Stationery, Photocopying and Binding	5,059	0	5,059
	221020 IPPS Recurrent Costs	6,840	0	6,840
	227001 Travel inland	818	0	818
Ministry Client Charter revised	227002 Travel abroad	20,000	0	20,000
	227003 Carriage, Haulage, Freight and transport hire	32,242	0	32,242
3 employee Staff categories assessed and best employees rewarded	Total	1,483,093	0	1,483,093
	Wage Recurrent	346,501	0	346,501

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	<i>Non Wage Recurrent</i>	<i>1,136,592</i>	<i>0</i>	<i>1,136,592</i>
100% of sanction cases concluded	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% of funeral expenses facilitated				
50% of staff medical claims refunded				
2 General staff meetings held				
MoFA staff SACCO supported with 20 million shillings				
2 HR policies finalized (Insurance policy & Guidelines of recruitment and management of local staff in missions abroad)				
3 Officers trained in accordance with the needs assessment report				
4 officers facilitated to attend professional conferences				
25 Officers facilitated to undertake non-conventional training interventions				

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
20 staff sensitized on RIM best practices	211103 Allowances (Inc. Casuals, Temporary)	181	0	181
	221003 Staff Training	1,364	0	1,364
Annual Retention and disposal schedule prepared	221008 Computer supplies and Information Technology (IT)	168	0	168
	221009 Welfare and Entertainment	133	0	133
Appropriate storage arrangements for records made	221011 Printing, Stationery, Photocopying and Binding	2,964	0	2,964
	221012 Small Office Equipment	2,667	0	2,667
Registry re-arranged	222002 Postage and Courier	12,413	0	12,413
	227001 Travel inland	765	0	765
	Total	20,655	0	20,655
Missions abroad supported in Records management	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,655</i>	<i>0</i>	<i>20,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Department: 22 Property Managment

Outputs Provided

Budget Output: 22 Ministry Property Management services

	Item	Balance b/f	New Funds	Total
Renovation of 02 Chanceries (Paris Kinshasa) coordinated and monitored.	211103 Allowances (Inc. Casuals, Temporary)	51	0	51
	221008 Computer supplies and Information Technology (IT)	1,608	0	1,608
Construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia coordinated and monitored.	221011 Printing, Stationery, Photocopying and Binding	4,123	0	4,123
	221012 Small Office Equipment	1,200	0	1,200
	227001 Travel inland	93	0	93
	227002 Travel abroad	217	0	217
Construction of Chancery and two staff apartments in Juba – South Sudan coordinated and monitored.	Total	7,293	0	7,293
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,293	0	7,293
Technical Support provided to 6 Missions (Cairo, London, Ottawa, Dar es salaam, Copenhagen and Nairobi) to conclude the assessment of designs and drawings.	AIA	0	0	0

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Department: 29 Information and Communication Technology

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for “mofa.go.ug” paid.	211103 Allowances (Inc. Casuals, Temporary)	678	0	678
	221008 Computer supplies and Information Technology (IT)	1,395	0	1,395
	221011 Printing, Stationery, Photocopying and Binding	2,088	0	2,088
Network management and monitoring tool, Video conferencing equipment for 3 boardrooms and Network Intrusion detection and protection system Procured	221012 Small Office Equipment	861	0	861
	222003 Information and communications technology (ICT)	57,218	0	57,218
	227001 Travel inland	438	0	438
Consultancy services for network management procured	228003 Maintenance – Machinery, Equipment & Furniture	6,511	0	6,511
	Total	69,190	0	69,190
	Wage Recurrent	0	0	0
37 Website deployed and maintained	Non Wage Recurrent	69,190	0	69,190
	AIA	0	0	0

Official mail system managed and maintained (300 mail boxes)

ICT policy rolled out

Infrastructure support and maintenance provided

Resource Centre refurbished to support research on Foreign Policy.

A digitised resource centre in place

End user support provided to all staff

Development Projects

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Project: 1591 Retooling of Ministry of Foreign Affairs

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
02 saloon motor vehicles procured	312201 Transport Equipment	500,000	0	500,000
	Total	500,000	0	500,000
	GoU Development	500,000	0	500,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	6,767,178	0	6,767,178
	Wage Recurrent	346,501	0	346,501
	Non Wage Recurrent	5,920,676	0	5,920,676
	GoU Development	500,000	0	500,000
	External Financing	0	0	0
	AIA	0	0	0