

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.994	5.994	5.648	100.0%	94.2%	94.2%
Non Wage	26.854	23.541	22.453	87.7%	83.6%	95.4%
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	30.036	28.101	89.5%	83.7%	93.6%
Total GoU+Ext Fin (MTEF)	33.562	30.036	28.101	89.5%	83.7%	93.6%
Arrears	34.421	34.421	34.421	100.0%	100.0%	100.0%
Total Budget	67.983	64.457	62.522	94.8%	92.0%	97.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	67.983	64.457	62.522	94.8%	92.0%	97.0%
Total Vote Budget Excluding Arrears	33.562	30.036	28.101	89.5%	83.7%	93.6%

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	30.04	28.10	89.5%	83.7%	93.6%
Sub-SubProgramme: 05 Regional and International Economic Affairs	1.29	1.04	1.02	80.7%	78.8%	97.7%
Sub-SubProgramme: 06 Regional and International Political Affairs	1.33	1.05	1.03	79.0%	77.7%	98.3%
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	0.97	0.98	76.0%	76.7%	101.0%
Sub-SubProgramme: 49 Policy, Planning and Support Services	29.67	26.98	25.08	90.9%	84.5%	92.9%
Total for Vote	33.56	30.04	28.10	89.5%	83.7%	93.6%

Matters to note in budget execution

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

1. The approved development budget for FY 2021/22, amounting to Ugx. 712,990,598 was not released. This hampered implementation of all the Ministry's planned activities under development expenditure.
2. A substantial amount remained unspent on the item of Pension for General Civil Service (Ug.shs. 860,545,949) due to the pending un verified pension beneficiaries.
3. During the course of the financial year, the Ministry also received a supplementary of Ugx. 2.5 bn (for security enhancement of the Ministry building) and Ugx. 1.0 bn (as subvention to Pan African Women Organization).

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	
0.013 Bn Shs	Department/Project :15 Diaspora
	Reason: End user challenges with the newly introduced E-Government procurement system.
	Implementation of planned activities affected by COVID-19 disruptions.
<i>Items</i>	
6,367,065.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: End user challenges with the newly introduced E-Government procurement system.
1,882,283.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: End user challenges with the newly introduced E-Government procurement system.
1,798,250.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: End user challenges with the newly introduced E-Government procurement system.
1,333,334.000 UShs	221012 Small Office Equipment
	Reason: End user challenges with the newly introduced E-Government procurement system.
747,720.000 UShs	227001 Travel inland
	Reason: Implementation of planned activities affected by COVID-19 disruptions.
0.003 Bn Shs	Department/Project :18 Regional and International Economic Affairs
	Reason: End user challenges with the newly introduced E-Government procurement system.
	Implementation of planned activities affected by COVID-19 disruptions.
<i>Items</i>	
2,165,120.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: End user challenges with the newly introduced E-Government procurement system.
864,000.000 UShs	222001 Telecommunications
	Reason: Implementation of planned activities affected by COVID-19 disruptions.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

156,154.000 UShs	221012 Small Office Equipment
Reason: End user challenges with the newly introduced E-Government procurement system.	
0.002 Bn Shs	Department/Project :24 International Economic Cooperation
Reason: End user challenges with the newly introduced E-Government procurement system.	
<i>Items</i>	
1,444,300.000 UShs	221003 Staff Training
Reason: Planned training postponed due to COVID-19 disruptions.	
666,667.000 UShs	221012 Small Office Equipment
Reason: End user challenges with the newly introduced E-Government procurement system.	
Sub-SubProgramme 06 Regional and International Political Affairs	
0.010 Bn Shs	Department/Project :19 Regional Peace and Security
Reason: End user challenges with the newly introduced E-Government procurement system.	
Implementation of planned activities affected by COVID-19 disruptions.	
<i>Items</i>	
4,870,496.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: End user challenges with the newly introduced E-Government procurement system.	
1,902,633.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: End user challenges with the newly introduced E-Government procurement system.	
1,769,333.000 UShs	222001 Telecommunications
Reason: .Implementation of planned activities affected by COVID-19 disruptions.	
1,564,400.000 UShs	221012 Small Office Equipment
Reason: End user challenges with the newly introduced E-Government procurement system.	
0.006 Bn Shs	Department/Project :20 International Law & Social Affairs
Reason: End user challenges with the newly introduced E-Government procurement system.	
Implementation of planned activities affected by COVID-19 disruptions.	
<i>Items</i>	
3,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Implementation of planned activities affected by COVID-19 disruptions.	
1,844,207.000 UShs	221012 Small Office Equipment
Reason: End user challenges with the newly introduced E-Government procurement system.	
666,667.000 UShs	222002 Postage and Courier
Reason: .Implementation of planned activities affected by COVID-19 disruptions.	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	Department/Project :25 International Political Cooperation
	Reason: End user challenges with the newly introduced E-Government procurement system.
	Implementation of planned activities affected by COVID-19 disruptions.
<i>Items</i>	
666,667.000 UShs	222002 Postage and Courier
	Reason: Implementation of planned activities affected by COVID-19 disruptions.
607,567.000 UShs	221012 Small Office Equipment
	Reason: End user challenges with the newly introduced E-Government procurement system.
Sub-SubProgramme 22 Protocol and Public Diplomacy	
0.001 Bn Shs	Department/Project :21 Public Diplomacy
	Reason:
<i>Items</i>	
1,075,000.000 UShs	227001 Travel inland
	Reason: Implementation of planned activities affected by COVID-19 disruptions.
333,333.000 UShs	222002 Postage and Courier
	Reason: Implementation of planned activities affected by COVID-19 disruptions.
0.002 Bn Shs	Department/Project :26 Protocol and Public Diplomacy (Directorate)
	Reason:
<i>Items</i>	
1,460,100.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: End user challenges with the newly introduced E-Government procurement system.
200,000.000 UShs	222002 Postage and Courier
	Reason: Implementation of planned activities affected by COVID-19 disruptions.
100,000.000 UShs	221012 Small Office Equipment
	Reason: End user challenges with the newly introduced E-Government procurement system.
0.001 Bn Shs	Department/Project :27 Protocol Services
	Reason: End user challenges with the newly introduced E-Government procurement system.
	Implementation of planned activities affected by COVID-19 disruptions.
<i>Items</i>	
784,000.000 UShs	221012 Small Office Equipment
	Reason: End user challenges with the newly introduced E-Government procurement system.
366,667.000 UShs	222002 Postage and Courier

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Reason: Implementation of planned activities affected by COVID-19 disruptions.	
0.003 Bn Shs	Department/Project :28 Consular Services
Reason: End user challenges with the newly introduced E-Government procurement system.	
<i>Items</i>	
2,917,681.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: End user challenges with the newly introduced E-Government procurement system.	
326,667.000 UShs	221012 Small Office Equipment
Reason: End user challenges with the newly introduced E-Government procurement system.	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.005 Bn Shs	Department/Project :05 Policy and Planning
Reason: End user challenges with the newly introduced E-Government procurement system.	
<i>Items</i>	
5,478,283.000 UShs	221007 Books, Periodicals & Newspapers
Reason: End user challenges with the newly introduced E-Government procurement system.	
0.007 Bn Shs	Department/Project :14 Internal Audit
Reason: End user challenges with the newly introduced E-Government procurement system.	
Implementation of planned activities affected by COVID-19 disruptions.	
<i>Items</i>	
2,066,667.000 UShs	221009 Welfare and Entertainment
Reason: Implementation of planned activities affected by COVID-19 disruptions.	
2,064,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: End user challenges with the newly introduced E-Government procurement system.	
1,651,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: End user challenges with the newly introduced E-Government procurement system.	
866,667.000 UShs	221012 Small Office Equipment
Reason: End user challenges with the newly introduced E-Government procurement system.	
827,739.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: End user challenges with the newly introduced E-Government procurement system.	
0.867 Bn Shs	Department/Project :16 Human Resource Managment Department
Reason: End user challenges with the newly introduced E-Government procurement system.	
Pending un verified pension beneficiaries	
<i>Items</i>	
866,169,740.000 UShs	212102 Pension for General Civil Service

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Reason: Pending un verified pension beneficiaries	
1,096,304.000 US\$	221007 Books, Periodicals & Newspapers
Reason: End user challenges with the newly introduced E-Government procurement system.	
0.500 Bn Shs	<i>Department/Project :1591 Retooling of Ministry of Foreign Affairs</i>
Reason:	
<i>Items</i>	
500,000,000.000 US\$	312201 Transport Equipment
Reason: Challenges in the procurement process.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 05 Regional and International Economic Affairs	
0.001 Bn Shs	<i>Department/Project :23 Regional Economic Cooperation</i>
Reason:	
<i>Items</i>	
1,333,333.000 US\$	222001 Telecommunications
Reason: Payment cancelled in IFMIS but still being reflected in PBS	
0.001 Bn Shs	<i>Department/Project :24 International Economic Cooperation</i>
Reason:	
<i>Items</i>	
856,667.000 US\$	222001 Telecommunications
Reason: Payment cancelled in IFMIS but still being reflected in PBS	
Sub-SubProgramme 22 Protocol and Public Diplomacy	
0.001 Bn Shs	<i>Department/Project :26 Protocol and Public Diplomacy (Directorate)</i>
Reason:	
<i>Items</i>	
500,000.000 US\$	222001 Telecommunications
Reason: Payment cancelled in IFMIS but still being reflected in PBS	
Sub-SubProgramme 49 Policy, Planning and Support Services	
2.503 Bn Shs	<i>Department/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
1,496,615,177.000 US\$	312202 Machinery and Equipment
Reason: Supplementary expenditure for security enhancement of the Ministry building	
997,152,056.000 US\$	263104 Transfers to other govt. Units (Current)

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Reason: Supplementary expenditure for subvention to Pan African Women Organization	
9,000,000.000 US\$	222001 Telecommunications
Reason: Payment cancelled in IFMIS but still being reflected in PBS	

V2: Performance Highlights

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

Sub-SubProgramme : 05 Regional and International Economic Affairs			
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 Q4
• 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 Q4
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 Q4
Provision of consular services at home and abroad	Text	30,000 Cases Handled	Handled over 32,218 cases of various requests for consular assistance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Facilitation of official ceremonies and functions at home and abroad	Text	10 International/National functions facilitated with Protocol Services	Facilitated 29 National and International functions/conferences 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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Good

Table V2.2: 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 Q4
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 Q4
Number of integration projects coordinated for implementation	Number	4	4
Number of tourism/trade/Investment promotional engagements held	Number	12	23
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 Q4
Number of tourism/trade/Investment promotional engagements held	Number	5	23
Number of scholarships secured	Number	310	314
Sub-SubProgramme : 06 Regional and International Political Affairs			
Department : 19 Regional Peace and Security			

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No of bilateral/multilateral engagements held	Number	12	28
Budget OutPut : 02 Peace and Security			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of peace and security engagements participated in	Number	10	13
Department : 20 International Law & Social Affairs			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of treaties ratified/domesticated	Number	10	16
No of bilateral/multilateral engagements held	Number	4	28
No of Political Cooperation frameworks negotiated/concluded	Number	7	42
Budget OutPut : 02 Peace and Security			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of peace and security engagements participated in	Number	8	13
Department : 25 International Political Cooperation			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No of bilateral/multilateral engagements held	Number	12	28
No of Political Cooperation frameworks negotiated/concluded	Number	25	42
No. of International Job Placements lobbied for Ugandans \Uganda	Number	3	03
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 Q4
Number of media engagements undertaken to promote and protect Uganda's image	Number	20	21
Department : 27 Protocol Services			

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 01 Protocol services up to state level			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of official ceremonies and functions facilitated with protocol services	Number	15	29
Number of diplomatic cards issued.	Number	600	752
Number of diplomatic clearances handled	Number	500	479
No. of Presidential and VIP visits facilitated	Number	12	34
Budget OutPut : 03 Diplomatic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of presidential and other VIP Visits facilitated.	Number	20	34
Department : 28 Consular Services			
Budget OutPut : 02 consular services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of distressed Ugandans in Diaspora assisted	Number	150	737
Number of documents issued by Uganda institutions certified	Number	2000	4548

Performance highlights for the Quarter

The Ministry registered the following key achievements under its result areas:

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

1. Coordinated the state visit by H.E Samia Suluhu Hassan to Uganda. During the visit, Uganda was granted an additional sugar export quota to Tanzania of 10,000 tons annually.

2. Coordinated and participated in the DRC- Uganda Business Fora in Kinshasa and Goma, 30th May- 3rd June 2022 and 6th- 8th June 2022 respectively, and as well organized a business symposium during a visit by an Algerian business delegation, 18th- 21st May 2022 to promote Uganda's trade and investment opportunities.

3. Facilitated 5 trade and investment delegations to explore business opportunities in Uganda;

i. Sinovac delegation from China, 15th-25th April 2022.

ii. Emirates National Group (ENG) 9th -13th May 2022.

iii. Turkish Delegation 12th -13th May 2022.

iv. Delegation from Mumbai, India 18th -21st May 2022.

v. German Delegation 18th -24th June 2022.

4. Coordinated and participated in 6 trade and investment promotion events. These included;

i. 6th UK-EAC Health Investment Summit 25th - 26th April 2022;

ii. 10th Swedish EAC Business and Investment Forum Nairobi Kenya 27th -28th April 2022;

iii. Turkey-Uganda Business Forum 12th May 2022;

iv. Commonwealth Business Forum 2022(CBF) Kigali 22nd -24th June 2022;

v. Post- Expo Business Forum in Dubai 29th June 2022;

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

vi. 7th Africa-Ireland Economic Forum 30th June 2022

5. Coordinated 2 private sector linkage between; - Emirates National Group and Kira Motors Corporation; and Lato Milk Uganda and the Indian Ministry of Trade.

6. Coordinated Uganda's participation in the Global Youth Tourism Summit Sorrento Italy 27th -3rd July.

MOBILISATION OF DEVELOPMENT ASSISTANCE

7. Coordinated the signing of an agreement of economic and technical cooperation between Government of Uganda and Government of the People's Republic of China worth USD 20 million for social & livelihoods projects.

8. Germany handed over equipment to detect anti-microbial resistance to Kirudu hospital; Denmark, funded a water and sanitation project for refugees and host communities in Adjuman; Hungary, donated ICU equipment to the Uganda Heart Institute; Hungary also supported the ISO cyber defence project; Japan facilitated the launch of Uganda's first satellite "PEARLAFRICASAT-1".

MOBILISATION OF THE DIASPORA FOR NATIONAL DEVELOPMENT

9. Organized and participated in Consultation Meetings with Ugandan diaspora in Japan, Thailand, Malaysia, Indonesia, Vietnam, Brunei, Philippines in May 2022 and Egypt (June 2022) on the Regulatory Impact Assessment (RIA) for the diaspora engagement strategy.

RETENTION OF THE UN REGIONAL SERVICE CENTRE IN ENTEBBE (RSCE)

10. Through continued engagements with UN member states, on 29th June 2022, the UN General Assembly in its resolution RES/76/278 approved the budget of the Regional Service Center in Entebbe of US\$43,122,200. This budget is higher than the one the year before and once again cements the RSCE presence in Uganda.

PROMOTION OF REGIONAL PEACE AND SECURITY

11. Participated in the 39th Extraordinary Assembly of the IGAD Heads of State was held in Nairobi, Kenya (On 5th July 2022). The Summit discussed the state of peace and security and the drought and disaster situation in the region.

12. Undertook 01 border inspection of the Kaya and Kajo – Keji Borders between Uganda – Kenya.

13. Continued to coordinate meetings and responses with the UN Group of Experts on DRC. The outcome was a report by the Experts dated 14 June 2022 has a favorable disposition towards Uganda.

PROMOTION OF COUNTRY IMAGE THROUGH PUBLIC DIPLOMACY

14. Presented and Defended Uganda's Human rights position at the adoption of the universal periodic review outcomes of Uganda at the 50th session of the Human Rights Council.

15. Coordinated, campaigned and successfully got Ms. Brenda Akia elected to the UN Committee on the Elimination of Discrimination Against Women.

16. Coordinated and campaigned for Uganda's candidature to the International Telecommunications Union (ITU) Council for the elections scheduled during the ITU Conference from 26th Sept – 14th Oct in Romania.

17. Supported Uganda's efforts in attracting 2 International meetings (Training for Judicial Cooperation in Prosecution of Terrorism related offences, and Migration and Governance and Migration Diplomacy in Uganda).

18. In June 2022, the Hon Minister of Foreign Affairs, responded to a letter from Senator Robert Menendez, Chairman of the Committee on Foreign Relations of the USA on the situation in Uganda. The response covered the various issues and allegations contained in the Senators letter.

19. Countered 2 negative information and negative media reports about the country (Reports on Uganda's security operations & allegations of illicit gold mining in DRC)

20. Produced & disseminated 02 Newsletters, held 04 press media briefings, disseminated 35 press releases, and participated in Public Service Day to show case the Ministry's activities.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

21. Achieved a following of 8000 people on all MOFA's digital Media platforms.

22. Promoted 10 Culture and Sports Personalities Abroad.

23. Participated in the Great Africa Cycling Safari as part of the Ministry's Corporate social responsibility activities.

COORPERATION FRAMEWORKS

24. Coordinated the initiation/conclusion of 25 agreements/ MoUs on economic and commercial cooperation with various countries.

25. The first post-COVID 19 Commonwealth Wealth Heads of Government Meeting 2022 (CHOGM) was held in Kigali-Rwanda, June 2022. In its Communique the meeting made broad commitments to bolster trade, address climate change and shore up the role of the Commonwealth in the world as a grown and influential alliance of countries.

PROVISION OF LEGAL SERVICES

26. Submitted to the Office of the Attorney General for clearance and signature of 01 agreement on extradition and Mutual legal assistance between the Government of Uganda and Kenya

27. Prepared and deposited 07 instruments of ratification/ Accession of regional and international agreements, protocol and treaties in economic, legal, political and social fields.

28. Addressed requests for foreign or international legal assistance to and from the DPP and CID which included handling 20 requests for Mutual Legal Assistance between Uganda and third countries, in liaison with office of the DPP, IGP and Attorney General.

PROVISION OF PROTOCOL SERVICES

29. Coordinated presentation of 04 Credentials; Sudan, Pakistan, Honorary Consul Ghana, Honorary Consul Djibouti

30. Provided protocol services to; 02 Presidential visits to Kenya on security situation in DRC and Kigali for CHOGM; 03 Foreign Heads of States- H.E Filipe Nyusi President of Mozambique ,April 2022; H.E Samia Hassan Suluhu President of Tanzania, May 2022 and H.E Paul Kagame President of Rwanda ,April 2022 ; and 04 high level visits and special envoys- Cuba Delegation led by Minister of Foreign Affairs, Delegation of the Chancery of Saxony – Germany led by State Minister of Saxony, Jamaica Special Envoy and Angola Special Envoy

31. The Ministry also facilitated 08 National functions and 04 conferences/meetings with protocol services.

32. Handled clearance requests for 62 aircraft and 22 firearms for foreign dignitaries.

33. Handled 779 URA related requests for the Diplomatic corp.

34. Handled 204 requests on privileges and immunities.

35. Recommended for registration 47 sim cards for diplomats

36. Coordinated the granting of 11 Agreements' for Ambassadors, High Commissioners and Defence attaches: DRC, Sudan, Denmark, Morocco, France, Italy, Pakistan, South Korea, Russia, Belgium, Australia

37. Handled and processed 169 Diplomatic cards.

38. Provided 241 recommendations for entry/work permits.

39. Secured 08 Appointments for the Diplomatic Corp with H.E The President and 10 with other MDAs.

PROVISION OF CONSULAR SERVICES

40. Certified 1093 documents for foreign use

41. Facilitated 45 Government Officials with diplomatic notes to acquire travel visas

42. Facilitated issuance and renewal of 103 passports for Ugandans living abroad

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

43. Handled 136 Cases of Ugandans in distress (UAE 7, Saudi Arabia 129)

44. Facilitated 43 remains of deceased Ugandans to return home (Saudi Arabia 14, UAE 8, Jordan 1, Germany 2, USA 1, South Africa 6, UK 4, Kenya 1, India 2, Qatar 1, Morocco 2, DRC 1)

45. Coordinated three (6) consular visits to Ugandan prisons for foreign missions (British High commission 2, France 1, India 3)

STRENGTHENING OF THE MINISTRY'S INSTITUTIONAL CAPACITY

46. Received, processed, and circulated 153 scholarships, short courses, and training offers (Malaysia 26, Turkey 8, Russia 30, Japan 2, Singapore 1, OIC 1, and India 85)

47. Facilitated 30 officers to attend various programs (10 masters, postgraduate, bachelors; 6 officers for short courses, 5 attended the Uganda Public Service Human Resource Managers' Network Annual National Conference at Civil Service College; and 9 Financial attachés undertook pre-posting orientation)

48. South Korea offered 3 vehicles and 40 laptops to the Ministry of Foreign Affairs. The items are expected to be delivered in July 2022.

49. Provided support supervision to 9 Mission Abroad (Pretoria, Kinshasa, Mogadishu, Geneva, Brussels, Abuja, Cairo, Abuja Juba and Tokyo) in various operational areas.

50. Procured 10 desktop computers

51. Redeveloped 38 websites (for Headquarters and Missions Abroad) ready for deployment

52. Developed and deployed a network management and monitoring n tool

53. Serviced and maintained Air conditioners, Generators, Elevators, baggage scanner, walk through machines, Desktop computers, and Printers

CROSSCUTTING ISSUES

54. Participated in the commemoration of the 11th Africa Public Service Day

55. Procured 10 Jerry cans of sanitizer

56. Supported all the 5 affected Officers on settling of funeral expenses

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	1.04	1.02	80.7%	78.8%	97.7%
<i>Class: Outputs Provided</i>	<i>1.29</i>	<i>1.04</i>	<i>1.02</i>	<i>80.7%</i>	<i>78.8%</i>	<i>97.7%</i>
160501 Promotion of trade, tourism, education, and investment	0.86	0.76	0.74	88.5%	86.1%	97.3%
160503 Northern Corridor Integration	0.43	0.28	0.28	65.0%	64.3%	98.9%
Sub-SubProgramme 06 Regional and International Political Affairs	1.33	1.05	1.03	79.0%	77.7%	98.3%
<i>Class: Outputs Provided</i>	<i>1.33</i>	<i>1.05</i>	<i>1.03</i>	<i>79.0%</i>	<i>77.7%</i>	<i>98.3%</i>
160601 Cooperation frameworks	0.84	0.72	0.71	85.9%	84.3%	98.2%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160602 Peace and Security	0.40	0.30	0.29	74.0%	73.5%	99.4%
160603 Special Summits and Conferences	0.09	0.03	0.03	37.1%	34.1%	91.9%
Sub-SubProgramme 22 Protocol and Public Diplomacy	1.28	0.97	0.98	76.0%	76.7%	101.0%
Class: Outputs Provided	1.28	0.97	0.98	76.0%	76.7%	101.0%
162201 Protocol services up to state level	0.72	0.56	0.55	76.7%	76.2%	99.3%
162202 consular services provided	0.21	0.15	0.14	71.8%	70.2%	97.7%
162203 Diplomatic services	0.35	0.27	0.28	76.9%	81.8%	106.3%
Sub-SubProgramme 49 Policy, Planning and Support Services	64.09	61.40	59.50	95.8%	92.8%	96.9%
Class: Outputs Provided	18.33	17.17	15.89	93.7%	86.7%	92.5%
164908 HIV/AIDS Mainstreaming	0.07	0.00	0.00	0.0%	0.0%	0.0%
164919 Human Resource Management Services	10.62	10.57	9.36	99.5%	88.1%	88.5%
164920 Records Management Services	0.12	0.11	0.11	93.1%	92.0%	98.8%
164921 Administrative support services	7.37	6.34	6.28	86.0%	85.2%	99.0%
164922 Ministry Property Management services	0.15	0.15	0.15	96.8%	95.0%	98.1%
Class: Outputs Funded	10.63	7.81	7.69	73.5%	72.4%	98.5%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	10.63	7.81	7.69	73.5%	72.4%	98.5%
Class: Capital Purchases	0.71	2.00	1.50	280.5%	209.9%	74.8%
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%
164977 Purchase of Specialised Machinery & Equipment	0.00	1.50	1.50	150.0%	149.7%	99.8%
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	34.42	100.0%	100.0%	100.0%
164999 Arrears	34.42	34.42	34.42	100.0%	100.0%	100.0%
Total for Vote	67.98	64.46	62.52	94.8%	92.0%	97.0%

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	20.22	18.91	91.0%	85.1%	93.5%
211101 General Staff Salaries	5.99	5.99	5.65	100.0%	94.2%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	1.98	1.98	1.98	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	3.19	3.19	2.32	100.0%	72.8%	72.8%
213001 Medical expenses (To employees)	0.09	0.09	0.09	99.6%	99.6%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.13	0.11	0.11	84.9%	84.9%	100.0%
213004 Gratuity Expenses	0.35	0.35	0.35	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.04	0.04	61.6%	58.8%	95.4%
221002 Workshops and Seminars	0.50	0.31	0.31	62.5%	62.3%	99.7%
221003 Staff Training	0.45	0.45	0.45	100.0%	99.6%	99.6%
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	0.06	0.04	65.4%	52.5%	80.3%
221008 Computer supplies and Information Technology (IT)	0.26	0.22	0.20	84.2%	77.7%	92.2%
221009 Welfare and Entertainment	0.49	0.45	0.45	91.8%	90.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.29	0.26	80.4%	73.7%	91.6%
221012 Small Office Equipment	0.05	0.03	0.02	65.4%	47.1%	72.0%
221016 IFMS Recurrent costs	0.21	0.21	0.21	99.7%	99.6%	99.9%
221017 Subscriptions	0.01	0.00	0.00	55.2%	51.9%	93.9%
221020 IPPS Recurrent Costs	0.09	0.09	0.09	100.0%	99.9%	99.9%
222001 Telecommunications	0.11	0.11	0.12	97.7%	106.1%	108.7%
222002 Postage and Courier	0.06	0.05	0.04	71.0%	67.6%	95.1%
222003 Information and communications technology (ICT)	0.11	0.11	0.10	100.0%	91.1%	91.1%
223002 Rates	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.09	100.0%	97.1%	97.1%
223004 Guard and Security services	0.17	0.17	0.17	99.9%	99.7%	99.8%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.06	0.06	8.7%	8.7%	100.0%
227001 Travel inland	0.41	0.39	0.38	95.3%	94.1%	98.8%
227002 Travel abroad	4.06	3.20	3.20	79.0%	78.8%	99.8%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.05	0.05	66.7%	66.6%	99.8%
227004 Fuel, Lubricants and Oils	1.28	1.28	1.28	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.32	0.32	100.0%	98.0%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	98.5%	98.5%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	98.4%	98.4%
Class: Outputs Funded	10.63	7.81	7.69	73.5%	72.4%	98.5%
262101 Contributions to International Organisations (Current)	6.36	2.54	2.53	40.0%	39.8%	99.6%
263104 Transfers to other govt. Units (Current)	3.53	4.53	4.53	128.3%	128.3%	99.9%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.74	0.74	0.63	100.0%	85.5%	85.5%
Class: Capital Purchases	0.71	2.00	1.50	280.5%	209.9%	74.8%
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%
312202 Machinery and Equipment	0.00	1.50	1.50	150.0%	149.7%	99.8%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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	34.42	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	34.42	34.42	34.42	100.0%	100.0%	100.0%
Total for Vote	67.98	64.46	62.52	94.8%	92.0%	97.0%

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	1.04	1.02	80.7%	78.8%	97.7%
<i>Departments</i>						
15 Diaspora	0.23	0.16	0.15	71.6%	65.9%	92.0%
18 Regional and International Economic Affairs	0.15	0.14	0.14	95.6%	92.4%	96.6%
23 Regional Economic Cooperation	0.62	0.45	0.45	73.6%	73.1%	99.3%
24 International Economic Cooperation	0.30	0.28	0.28	94.7%	93.7%	98.9%
Sub-SubProgramme 1606 Regional and International Political Affairs	1.33	1.05	1.03	79.0%	77.7%	98.3%
<i>Departments</i>						
17 Regional and International Political Affairs	0.19	0.11	0.11	59.2%	59.4%	100.3%
19 Regional Peace and Security	0.43	0.32	0.31	72.7%	70.3%	96.6%
20 International Law & Social Affairs	0.36	0.29	0.29	81.5%	80.0%	98.1%
25 International Political Cooperation	0.34	0.32	0.32	95.6%	95.1%	99.4%
Sub-SubProgramme 1622 Protocol and Public Diplomacy	1.28	0.97	0.98	76.0%	76.7%	101.0%
<i>Departments</i>						
21 Public Diplomacy	0.27	0.19	0.20	70.1%	76.5%	109.0%
26 Protocol and Public Diplomacy (Directorate)	0.25	0.18	0.18	69.7%	69.9%	100.2%
27 Protocol Services	0.55	0.46	0.46	83.2%	82.4%	99.1%
28 Consular Services	0.21	0.15	0.14	71.8%	70.2%	97.7%
Sub-SubProgramme 1649 Policy, Planning and Support Services	64.09	61.40	59.50	95.8%	92.8%	96.9%
<i>Departments</i>						
01 Finance and Administration	50.46	48.38	48.23	95.9%	95.6%	99.7%
05 Policy and Planning	1.21	1.16	1.15	95.8%	94.7%	98.9%
14 Internal Audit	0.47	0.27	0.26	58.4%	55.7%	95.3%
16 Human Resource Managment Department	10.81	10.68	9.46	98.8%	87.6%	88.6%
22 Property Managment	0.15	0.15	0.15	96.8%	95.0%	98.1%
29 Information and Communication Technology	0.27	0.25	0.24	91.7%	87.2%	95.1%
<i>Development Projects</i>						
1591 Retooling of Ministry of Foreign Affairs	0.71	0.50	0.00	70.1%	0.0%	0.0%

Vote:006

Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Total for Vote	67.98	64.46	62.52	94.8%	92.0%	97.0%
----------------	-------	-------	-------	-------	-------	-------

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
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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)	82,728
50 Diaspora facilitated with government document		221007 Books, Periodicals & Newspapers	1,002
		221008 Computer supplies and Information Technology (IT)	7,078
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.	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	1,257
		222001 Telecommunications	333
03 Engagements undertaken to comprehend drafts Uganda Diaspora Policy Framework	Held 16 engagements to develop the Uganda Diaspora Policy RIA and finalise the policy.	227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	44,000
30 Ministry staff trained in Diaspora service delivery	02 Ministry staff were 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	Held 13 engagements with MDAs and stakeholders to strengthen Incentive products for Diaspora investment in Uganda		
4 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda			

Reasons for Variation in performance

Total	148,799
Wage Recurrent	0
Non Wage Recurrent	148,799
Arrears	0
AIA	0
Total For Department	148,799
Wage Recurrent	0
Non Wage Recurrent	148,799

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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)	25,320
		221008 Computer supplies and Information Technology (IT)	7,836
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	2. Coordinated and participated –in five (07) International Economic events/forums	221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	550
		221012 Small Office Equipment	498
Uganda's Participation in 4 International Economic /Business forums coordinated.	3. Coordinated and facilitated 17 trade and investment delegations to Uganda.	222001 Telecommunications	432
		227001 Travel inland	2,290
5 Visiting trade and Investment Delegations coordinated.	4. Held 31 meetings with Foreign dignitaries on issues of mutual economic interest	227002 Travel abroad	79,017
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	5,000
10 meetings with foreign dignitaries on issues of mutual economic interest held	5. Provided oversight supervision to the three departments under the Directorate (Diaspora, International Economic Cooperation, and Regional Economic Cooperation Departments).		
Support Supervision effectively provided to the three(03) departments Under the Directorate; Diaspora, International Economic Cooperation , and Regional Economic Cooperation Departments.			

Reasons for Variation in performance

No variations

Total	137,743
Wage Recurrent	0
Non Wage Recurrent	137,743
Arrears	0
AIA	0
Total For Department	137,743
Wage Recurrent	0
Non Wage Recurrent	137,743
Arrears	0
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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 (03) Business Forums on trade and economic cooperation, with Burundi, Tanzania and DRC	211103 Allowances (Inc. Casuals, Temporary)	82,320
		221008 Computer supplies and Information Technology (IT)	11,730
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.	221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	8,928
Two (2) Business Forums on trade and economic cooperation organised	Participated two (03) Business Forums on trade and economic cooperation, with Burundi, Tanzania and DRC	222001 Telecommunications	5,333
		227001 Travel inland	8,425
Seven (7) JPCs on trade and economic cooperation organised and/or participated in	Organized and participated in 04 JPCs on trade and economic cooperation between Uganda and Tanzania, and Burundi	227004 Fuel, Lubricants and Oils	56,000
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 23 Draft Agreements /MoUs on economic cooperation between Uganda and DRC, Burundi, Seychelles, and Tanzania, Uganda and Algeria 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 26 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 has hampered implementation of planned activities.

Total	174,737
Wage Recurrent	0
Non Wage Recurrent	174,737
Arrears	0
AIA	0

Budget Output: 03 Northern Corridor Integration

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
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	27,615
		227002 Travel abroad	247,935
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.	Coordinated one (1) meeting on promoting regional integration in NEPAD and UNECA		
01 Nile Basin Initiative (NBI) Summit participated in.	Coordinated one (01) meeting on Northern Corridor Integration Project		
Four (4) meetings on Northern Corridor Integration Project coordinated			

Reasons for Variation in performance

Prevalence of COVID-19 has hampered implementation of planned activities.

Total	275,550
Wage Recurrent	0
Non Wage Recurrent	275,550
Arrears	0
AIA	0
Total For Department	450,287
Wage Recurrent	0
Non Wage Recurrent	450,287
Arrears	0
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 20 trade promotion events.	211103 Allowances (Inc. Casuals, Temporary)	98,397
		221003 Staff Training	5,512
	Coordinated the signing of 5 documents arising from trade promotion events.	221008 Computer supplies and Information Technology (IT)	17,848
4 documents/decisions/agreements arising from trade promotion events produced.	Coordinated 2 protocols for market access of fish and aquatic products, and hot pepper to the Chinese market.	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	8,396

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Participation in 04 global framework agreements for market access of Ugandan goods and services coordinated.	Coordinated 11 private sector linkages with international potential counterparts and held 3 technical cooperation engagements	222001 Telecommunications	3,427
		227001 Travel inland	3,834
		227002 Travel abroad	90,940
		227004 Fuel, Lubricants and Oils	48,000
24 private sector linkages with international potential counterparts and 8 technical cooperation agreement negotiation engagements coordinated.	Sourced 47 long term scholarships and short term training opportunities		
24 capacity building opportunities sourced.	Coordinated 08 technical cooperation and grant agreements		
04 technical cooperation agreements concluded and 04 grant mobilisation engagements undertaken	1 Investment conference from the OIC was attracted.		
4 international meetings and conferences attracted.	Organized, together with UTB, training of 16 Uganda diplomats on Pearl of Africa Destination brand		
Training of 24 Ugandan diplomats and staff in 08 Missions in Commercial Diplomacy coordinated.	Coordinated and participated in 07 tourism promotion events.		
08 tourism promotion events coordinated and participated in.	Held 4 review meetings on concluded Agreements.		
4 Review meetings on concluded MOUs, decisions and Agreements conducted,	Provided 3 missions with information marketable products		
08 missions sufficiently provided with information on marketable products	Coordinated Visits of 19 trade and investment delegations.		
Visits of 16 trade and investment delegations coordinated.	Coordinated 05 consultative meetings on Private sector participation in Foreign trade.		
4 consultative meetings on Private sector participation in foreign trade coordinated with Private Sector stakeholders.	Prepared 100 country briefs and 4 commercial diplomacy reports.		
100 Briefs and reports on economic and commercial diplomacy prepared.	Coordinated articulation of Uganda's position on International economic issues at 18 International meetings		
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).	Facilitated 100 meetings with foreign dignitaries		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

100 meetings with foreign dignitaries facilitated

Reasons for Variation in performance

Total	278,753
Wage Recurrent	0
Non Wage Recurrent	278,753
Arrears	0
<i>AIA</i>	0
Total For Department	278,753
Wage Recurrent	0
Non Wage Recurrent	278,753
Arrears	0
<i>AIA</i>	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	1. Held 95 Meetings with stakeholders on bilateral political issues.	211103 Allowances (Inc. Casuals, Temporary)	25,307
		221008 Computer supplies and Information Technology (IT)	2,530
	2. Coordinated Uganda's participation and decisions at nine (09) UN Security Council, EU and Common wealth engagements.	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 Five (05) regional engagements.	227004 Fuel, Lubricants and Oils	6,000
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. Through continued engagements with UN member states, on 29th June 2022, the UN General Assembly in its resolution RES/76/278 approved the budget of the Regional Service Center in Entebbe (RSCE) Coordinated		
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated			
36 Missions abroad guided on bilateral political issues of interests to Uganda			
Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	6. Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda		
	7. On 23 June 2022, Ms Brenda Akia (Uganda), was elected as a member of the UN Committee on the Elimination of Discrimination against Women (CEDAW).		

Reasons for Variation in performance

Implementation of some of the planned activities was affected by COVID-19 pandemic disruptions

Total 47,510

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	47,510
		Arrears	0
		AIA	0

Budget Output: 02 Peace and Security

		Item	Spent
04 international laws ratified	8. 16 instruments of ratification/ accession of regional and international agreements, protocol and treaties were deposited.	211103 Allowances (Inc. Casuals, Temporary)	9,968
2 reports on reporting obligations submitted to UN Security Council		221009 Welfare and Entertainment	2,800
		221011 Printing, Stationery, Photocopying and Binding	6,709
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	9. Continued to coordinate meetings and responses to UN Group of Experts on 3 country situations: South Sudan, DRC, and DPRK.	221012 Small Office Equipment	1,125
		222001 Telecommunications	2,667
		227001 Travel inland	310
		227002 Travel abroad	19,252
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. 04 reports on Human Rights were prepared and submitted to relevant regional and international human rights bodies	227004 Fuel, Lubricants and Oils	24,000
	11. 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.		

Reasons for Variation in performance

No variations.

Total	66,832
Wage Recurrent	0
Non Wage Recurrent	66,832
Arrears	0
AIA	0
Total For Department	114,342
Wage Recurrent	0
Non Wage Recurrent	114,342
Arrears	0
AIA	0

Departments

Department: 19 Regional Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
60 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	Prepared 45 briefs to facilitate the engagements by national leaders with foreign dignitaries	211103 Allowances (Inc. Casuals, Temporary)	99,888
		221008 Computer supplies and Information Technology (IT)	6,002
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

Reasons for Variation in performance

Prevalence of COVID -19 and late release of funds affected implementation of planned activities.

Total	108,736
Wage Recurrent	0
Non Wage Recurrent	108,736
Arrears	0
AIA	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	Convened and participated in 35 meetings on Uganda's strategic interests on matters of Regional Peace and Security	211103 Allowances (Inc. Casuals, Temporary)	9,987
		221009 Welfare and Entertainment	1,000
15 border inspections undertaken		221011 Printing, Stationery, Photocopying and Binding	3,696
60 Political consultations undertaken with neighboring countries	Undertook 02 border inspection of the Uganda – Kenya border	221012 Small Office Equipment	436
		227001 Travel inland	7,958
	Undertook 17 political consultations with neighbouring countries	227002 Travel abroad	74,153
		227004 Fuel, Lubricants and Oils	67,103
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Prevalence of COVID -19 and late release of funds affected implementation of planned activities.

Total	166,332
Wage Recurrent	0
Non Wage Recurrent	166,332
Arrears	0
AIA	0

Budget Output: 03 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly reports on peace and security under regional frameworks (IGAD, ICGLR, AU, EAC) prepared	Prepared 10 Quarterly reports on the following peace and security engagements under the regional frameworks (IGAD, ICGLR, AU, EAC)	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 704
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) participated in	Participated in 26 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, COMESA, EAC)	222001 Telecommunications	2,231
		227002 Travel abroad	27,601

Reasons for Variation in performance

Total	30,535
Wage Recurrent	0
Non Wage Recurrent	30,535
Arrears	0
AIA	0
Total For Department	305,603
Wage Recurrent	0
Non Wage Recurrent	305,603
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 11 Periodic reports to international and regional organizations.	211103 Allowances (Inc. Casuals, Temporary)	109,296
4 Periodic reports to international and regional organisations prepared.	Organized 08 inter-ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines	221008 Computer supplies and Information Technology (IT)	11,216
04 inter ministerial meetings to draft responses to the alleged human rights abuses coordinated and organised		221011 Printing, Stationery, Photocopying and Binding	7,655
A digitalized depository of treaties, MoU and agreements put in place	Initiated, finalized and/or signed 48 agreements/ MoUs on economic and commercial matters	221012 Small Office Equipment	822
		222001 Telecommunications	2,000
15 agreements / MoUs on economic and commercial matters initiated, signed and or finalized		227001 Travel inland	7,380
		227002 Travel abroad	44,389
		227004 Fuel, Lubricants and Oils	64,307

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Prevalence of COVID-19 and attendant travel restrictions affected implementation of planned activities

Total	247,066
Wage Recurrent	0
Non Wage Recurrent	247,066
Arrears	0
AIA	0

Budget Output: 02 Peace and Security

		Item	Spent
07 MoUs and agreements on political cooperation, cooperation in defence negotiated and or signed	Negotiated and/or signed 12 MoUs and agreements on political cooperation, cooperation in Defence	211103 Allowances (Inc. Casuals, Temporary)	39,998
		221011 Printing, Stationery, Photocopying and Binding	1,482
04 Extradition agreements negotiated and signed or finalised	Negotiated and signed or finalized 05 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; Handled 35 requests for Mutual Legal Assistance between Uganda and third countries in liaison with the Office of the DPP, IGP and the Attorney General.		
4 inter ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines organised	Organized 08 inter-ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines		

Reasons for Variation in performance

Prevalence of COVID-19 and attendant travel restrictions affected implementation of planned activities

Total	41,479
Wage Recurrent	0
Non Wage Recurrent	41,479
Arrears	0
AIA	0
Total For Department	288,545
Wage Recurrent	0
Non Wage Recurrent	288,545
Arrears	0
AIA	0

Departments

Department: 25 International Political Cooperation

Outputs Provided

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 01 Cooperation frameworks

		Item	Spent
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 12 international fora	211103 Allowances (Inc. Casuals, Temporary)	65,627
		221008 Computer supplies and Information Technology (IT)	11,150
		221009 Welfare and Entertainment	3,000
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and updated 43 country briefs to facilitate engagements by national leaders with foreign dignitaries	221011 Printing, Stationery, Photocopying and Binding	7,130
		221012 Small Office Equipment	2,059
		222001 Telecommunications	2,000
Support lobbied for appointment of Uganda and 10 Ugandans to positions in regional and international organizations	Lobbied support for appointment of 3 Ugandan and Uganda (3) to positions in international organisations	227001 Travel inland	16,583
		227002 Travel abroad	121,500
		227004 Fuel, Lubricants and Oils	73,626
30 bilateral engagements undertaken	Facilitated 51 bilateral meetings		
20 National Days and 5 farewell functions for outgoing diplomats participated in			

Reasons for Variation in performance

Total	302,676
Wage Recurrent	0
Non Wage Recurrent	302,676
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)	20,000
100% of UN sanctions implemented			
All UN Resolutions implemented	Coordinated implementation of all UN Resolutions		

Reasons for Variation in performance

No Variation

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	20,000
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		Arrears	0
		AIA	0
		Total For Department	322,676
		Wage Recurrent	0
		Non Wage Recurrent	322,676
		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 14 press conferences/media briefings.	211103 Allowances (Inc. Casuals, Temporary)	73,310
75 Press releases about the Ministry activities disseminated		221001 Advertising and Public Relations	29,557
15 Negative information and Media reports about the country Countered	Disseminated 150 Press releases about the Ministry activities	221008 Computer supplies and Information Technology (IT)	7,654
10 Networking events/dialogues/engagements with media houses organized	Countered 8 Negative information and Media reports about the country	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	7,914
		221012 Small Office Equipment	1,453
15 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio) covered	Organised 15 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio)	222001 Telecommunications	4,000
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	227001 Travel inland	295
		227002 Travel abroad	40,469
		227004 Fuel, Lubricants and Oils	36,347
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 28 engagements abroad		
	Supported Uganda's participation in 7 international expo events abroad to support Economic & Commercial Diplomacy (including in those organized by missions)		
Public Relations support provided to 12 Individual & National candidatures in Regional and International Sphere	Provided Public relations support to 2 individuals and national candidatures in		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Visits by 16 High Profile (Heads of State, Artists, models, stars, Sports personalities, etc) to Uganda publicized to market the country.	Regional and International sphere. Publicized incoming dignitary visits of 7 high-profile personalities to market Uganda.
Uganda's efforts in attracting 5 International meetings, Conferences & events (MICE) supported	Supported Uganda's efforts in attracting 3 International meetings
A following of 50,000 people on digital media platforms built.	A total following of 68,225 people on all MOFA's digital Media platforms was achieved
Website Traffic increased by 40%	Website Traffic was increased by 12%
Brand Awareness Increased by 40%	Brand Awareness was increased by 29%
Brand Engagement Boosted by 40%	Brand Engagement was boosted by 20%
Country & Ministry's Visibility in online Media Houses Increased by 30%	Country & Ministry's Visibility in online Media Houses was Increased by 55%
1000 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated	1220 Multimedia items (Graphics, Audios, Videos, Photographs) were produced and disseminated
8 Engagements held with key culture & Sports Stakeholders	103 Culture and Sports Personalities were promoted Abroad.
40 Culture and Sports Personalities Promoted Abroad	1 Culture and Sports Exchange Programs was Supported & Promoted
5 Culture and Sports Exchange Programs Supported & Promoted	
4 Culture and Sports Events involving Diplomatic and International community held	
5 relevant Corporate exhibitions & Events and 5 Corporate social responsibility activities participated in	1 relevant Corporate exhibition (Public Service Exhibition) was participated in
4 partnerships negotiated to support & Promote the Ministry's Mandate	Participated in 2 relevant Corporate and Social Responsibility activities
15 Publications Produced & Disseminated (Newsletters, Magazines, Calendars etc)	4 Publications were Produced & Disseminated (Newsletters, Magazines, Calendars etc)
Customer service performance measurement Systems for MOFA & Missions Abroad established	
	Boosted PD functional capacity of 5 Missions
Annual diplomatic bow tie dinner (for all diplomats for networking purposes) organised.	
PD functional capacity of 36 Missions boosted	
60 International media facilitated for accreditation	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Total	203,399
Wage Recurrent	0
Non Wage Recurrent	203,399
Arrears	0
AIA	0
Total For Department	203,399
Wage Recurrent	0
Non Wage Recurrent	203,399
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)	25,315
		221008 Computer supplies and Information Technology (IT)	1,540
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	2,961
Government engagements with the 42 Diplomatic corps managed.	2. Coordinated and managed Government engagements with the 42 Diplomatic corps.	221012 Small Office Equipment	300
		222001 Telecommunications	2,000
Provision of protocol services at 10 National/International events coordinated.	3. Coordinated the provision of protocol services at 29 National/International functions.	223003 Rent – (Produced Assets) to private entities	92,210
		227001 Travel inland	3,771
		227002 Travel abroad	25,646
		227004 Fuel, Lubricants and Oils	18,640
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

More than anticipated functions required protocol facilitation.

Total	175,482
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	175,482
		Arrears	0
		AIA	0
		Total For Department	175,482
		Wage Recurrent	0
		Non Wage Recurrent	175,482
		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 34 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate	211103 Allowances (Inc. Casuals, Temporary)	73,881
		221008 Computer supplies and Information Technology (IT)	8,692
1,500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 1,193 recommendations for entry/work permits	221009 Welfare and Entertainment	1,000
	Successfully organized presentation of credentials of 22 Ambassadors and High Commissioners	221011 Printing, Stationery, Photocopying and Binding	20,099
		222001 Telecommunications	5,000
Presentation of Credentials of 32 Ambassadors and High Commissioners successfully organised.	Updated and managed Protocol Integrated Information Management system.	227001 Travel inland	180,480
		227002 Travel abroad	23,000
Protocol Integrated Information Management system updated and managed.	Handled 883 requests on privileges and immunities	227004 Fuel, Lubricants and Oils	62,191
		228002 Maintenance - Vehicles	2,000
2,000 requests for privileges and immunities handled.	Handled 4,775 URA related requests		
4,000 URA related requests handled.	Handled and processed 707 Diplomatic cards		
800 requests for Diplomatic Identity Cards handled and processed.	Held 02 presentations on protocol and etiquette		
4 meetings with other MDAs on matters of Protocol and Etiquette held.	Trained 01 Government MDA on Protocol and Etiquette. (MoDVA)		
15 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Facilitated 06 Presidential visits with Protocol services; UAE, Ethiopia, Tanzania (02), Kenya and Rwanda		
12 Foreign Visits of H.E. the President facilitated with Protocol Services	Coordinated and facilitated 05 visits of foreign Heads of State		
Visits of 08 Foreign Heads of State and	Facilitated the visit of 23 high level		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Gov't to Uganda facilitated with protocol services	visitors and special envoys with protocol services
Visits of 65 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Facilitated 15 National Functions / Ceremonies with protocol services
15 National Functions/Ceremonies facilitated with protocol services	Facilitated 13 National and International conferences.
10 International conferences and summits facilitated with Protocol Services	Sent 102 Presidential messages to respective recipients
80 Presidential messages/letters sent to the respective recipients	Provided with protocol services to 03 key government institutions,; State House, the Presidency and OPM
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
All the 42 Missions Foreign Missions in Uganda provided with extra security	Secured and coordinated 39 Appointments for for Foreign Dignitaries with H.E The President and 82 for other MDAs.
60 appointments for Foreign Dignitaries with H.E. the President and 200 appointments with other MDAs sought and facilitated.	Handled and processed 707 Diplomatic cards

600 requests for Diplomatic Identity Cards handled and processed.

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

	Total	376,343
	Wage Recurrent	0
	Non Wage Recurrent	376,343
	Arrears	0
	AIA	0

Budget Output: 03 Diplomatic services

	Item	Spent
18 Farewell luncheons for outgoing Heads of Missions organized.	Organised 05 farewell luncheons for the outgoing Ambassadors (Sweden, UN-Resident Coordinator, Cuba, Kenya, Norway and 01 dinner for the visit of Vice President of DRC	221009 Welfare and Entertainment 79,667

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Prevalence of COVID-19 affected implementation of planned activities			
		Total	79,667
		Wage Recurrent	0
		Non Wage Recurrent	79,667
		Arrears	0
		AIA	0
		Total For Department	456,010
		Wage Recurrent	0
		Non Wage Recurrent	456,010
		Arrears	0
		AIA	0

Departments

Department: 28 Consular Services

Outputs Provided

Budget Output: 02 consular services provided

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
7,000 Documents certified for foreign use	Certified 4,548 (2,881 Male, 1,667 Female) documents for foreign use	211103 Allowances (Inc. Casuals, Temporary)	57,608
1,500 Cases of Ugandans in distress handled.	Handled 679 Cases of Ugandans in distress	221008 Computer supplies and Information Technology (IT)	9,582
3,500 Government officials facilitated with Diplomatic Notes to acquire travel visas	Facilitated 223 Government Officials with diplomatic notes to acquire travel visas	221009 Welfare and Entertainment	2,350
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Held 04 meetings with US Embassy (02) & Turkey Embassy head of consular section on ensuring efficient delivery of visa services.	221011 Printing, Stationery, Photocopying and Binding	8,187
Issuance/ renewal of 2,500 Passports facilitated.	Facilitated issuance and renewal of 281 passports	222001 Telecommunications	1,000
Quarterly reports on labour externalization programs prepared	Prepared two quarterly reports on labour externalization programs in Riyadh and Abu Dhabi	227002 Travel abroad	10,146
Quarterly reports on human trafficking prepared	Prepared and submitted 02 quarterly reports on Trafficking in Person	227004 Fuel, Lubricants and Oils	55,388
300 Remains of deceased Ugandans facilitated to return home	Facilitated 131 remains of deceased Ugandans to return home		
08 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	Participated in 06 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services.		
500 scholarship and training offers received, processed and circulated	Received, processed and circulated 267 scholarships and training offers		
200 consular visits by foreign missions facilitated	Coordinated fourteen (14) consular visits to Ugandan prisons for foreign missions		
27 cases involving foreign Diplomats arbitrated			

Reasons for Variation in performance

The prevalence of COVID-19 affected implementation of planned activities

Total	144,262
Wage Recurrent	0
Non Wage Recurrent	144,262
Arrears	0
AIA	0
Total For Department	144,262
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	144,262
		Arrears	0
		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
03 accounts reports prepared	Prepared 02 accounts reports reflecting Half Year and End of year financial statements	211103 Allowances (Inc. Casuals, Temporary)	672,626
04 Finance Committee meetings held		213001 Medical expenses (To employees)	51,667
48 Senior management meetings held	Held 02 Finance Committee meetings.	221001 Advertising and Public Relations	9,857
48 Finance and Administration Department meetings organised	Held 34 Senior management meetings.	221002 Workshops and Seminars	269,370
Assorted office supplies procured on a quarterly basis	Organised 04 Finance and Administration Department meeting	221007 Books, Periodicals & Newspapers	40,056
06 Advertisement for procurement and supply services to MoFA done	Assorted office supplies procured on a quarterly basis	221008 Computer supplies and Information Technology (IT)	78,426
12 statutory reports compiled	Issued 04 Advertisements for procurement and supply services to MoFA.	221009 Welfare and Entertainment	331,944
Quarterly managerial reports prepared	Compiled 12 statutory reports	221011 Printing, Stationery, Photocopying and Binding	89,186
Annual procurement and disposal report prepared	Prepared 04 quarterly managerial reports.	221012 Small Office Equipment	11,700
36 Missions and 12 departments provided with technical advice on procurement related matters.	Annual procurement report amended	221016 IFMS Recurrent costs	110,000
12 Mission inspection done and support supervision provided.	Provided technical advice to 36 Missions and 12 Headquarter departments on Accounts related matters.	221017 Subscriptions	2,707
Subscription to 08 professional bodies done (APAM-Uganda AAPAM CPA Uganda CPA Kenya ACCA IPPU CIPS CIIT Uganda)	Provided support supervision and inspection to 16 Mission Abroad (Rome, Berlin, Abuja (02), Cairo (02), Algeria, Tehran, Ankara, Mombasa, Khartoum, Pretoria, Kinshasa, Mogadishu, Geneva and Brussels)	222001 Telecommunications	74,000
		222002 Postage and Courier	14,296
		223002 Rates	50,000
		223004 Guard and Security services	174,216
		223005 Electricity	196,000
		223006 Water	40,000
		224004 Cleaning and Sanitation	72,000
		225002 Consultancy Services- Long-term	61,000
		227001 Travel inland	74,250
		227002 Travel abroad	1,493,392
		227004 Fuel, Lubricants and Oils	270,969
		228002 Maintenance - Vehicles	305,119
		228003 Maintenance – Machinery, Equipment & Furniture	72,991
		228004 Maintenance – Other	59,050
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.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Asset register updated regularly	Asset register updated regularly
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	Managed physical verification, Maintenance, transfer, repair, security, loss, and disposal of Assets.
Cleaning, canteen and cafeteria services supervised	Supervised cleaning, canteen and cafeteria services
544 litres of sanitizer, 12 Manuel dispensers, 2,880 masks, 240 face shields, and 150 gloves procured to curb the spread of COVID-19	Procured and installed 600 liters of sanitizer, 140 boxes of masks procured and six (06) pcs of temperature monitors.
96 Fitness sessions organised	Organised 02 fitness sessions
Ministry's participation at eight (8) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2021 Rotary Cancer, National budget day	Facilitated the Ministry's participation in one (02) event namely; International Women's day and 11th Africa Public Service Day
Security policy drafted and approved	Serviced 2 Generators and 2 elevators, baggage scanner and walk through machine
2 Generators and 2 elevators serviced promptly.	Loaded Airtime to 140 Mobile phones and 9 UTL tele-savers.
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	4,624,820
Wage Recurrent	0
Non Wage Recurrent	4,624,820
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 39,327,212,101/= 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) 263104 Transfers to other govt. Units (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 2,533,745 4,525,152 632,962
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		
Emoluments to entitled officers processed Subventions made to Uganda Embassy in Angola	Processed emoluments of UGX 393,822,000/= to 07 entitled officers.		

Reasons for Variation in performance

Funds meant for subventions to Angola were reprioritized for purchase of the Chancery building in Canberra, Australia.

Prevalence of COVID-19 affected implementation of planned activities

	Total	7,691,859
	Wage Recurrent	0
	Non Wage Recurrent	7,691,859
	Arrears	0
	<i>AIA</i>	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	1,496,615

Reasons for Variation in performance

	Total	1,496,615
	Wage Recurrent	0
	Non Wage Recurrent	1,496,615
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	34,421,343

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	34,421,343
		<i>AIA</i>	0
		Total For Department	13,813,294
		Wage Recurrent	0
		Non Wage Recurrent	13,813,294
		Arrears	34,421,343
		<i>AIA</i>	0

Departments

Department: 05 Policy and Planning

Outputs Provided

Budget Output: 21 Administrative support services

		Item	Spent
Preparation of two (2) Cabinet Memos coordinated.	Prepared 12 cabinet submissions	211103 Allowances (Inc. Casuals, Temporary)	51,120
		221002 Workshops and Seminars	40,182
Four (4) Quarterly Finance Committee meetings organized	Organized one (01) Finance Committee Meeting.	221007 Books, Periodicals & Newspapers	502
		221008 Computer supplies and Information Technology (IT)	11,912
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	53,692
	Prepared responses to issues raised by Parliament on the Ministry's BFP and MPS FY 2022/23.	221012 Small Office Equipment	1,333
Four (4) Quarterly Performance reports produced.		221016 IFMS Recurrent costs	99,070
		222001 Telecommunications	4,000
Support supervision provided in 8 Missions abroad	Prepared and submitted four (04) quarterly performance report	227001 Travel inland	18,880
		227002 Travel abroad	633,797
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting		227004 Fuel, Lubricants and Oils	234,000
	Provided support supervision in 4 Missions		
	Supported 7 Missions in preparation of their respective Strategic Plans and 2 Missions to conduct Mid-Term reviews of their respective Strategic plans.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No Variations

Total	1,150,769
Wage Recurrent	0
Non Wage Recurrent	1,150,769
Arrears	0
AIA	0
Total For Department	1,150,769
Wage Recurrent	0
Non Wage Recurrent	1,150,769
Arrears	0
AIA	0

Departments

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 8 Missions Abroad (Cairo, Qatar, Rome, Geneva, Brussels, Berlin, Tehran and Ankara)	211103 Allowances (Inc. Casuals, Temporary) 19,200
		221003 Staff Training 106,805
		221011 Printing, Stationery, Photocopying and Binding 2,985
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 as well as year end processes.	221017 Subscriptions 1,831
		222001 Telecommunications 1,000
		227002 Travel abroad 104,906
		227004 Fuel, Lubricants and Oils 24,000
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)	Paid Subscriptions to ACCA and IIA	
Continuous professional development undertaken	Attended three trainings for Internal Auditors	
Ad hoc management request reports produced		

Reasons for Variation in performance

No Variations

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	260,727
		Wage Recurrent	0
		Non Wage Recurrent	260,727
		Arrears	0
		AIA	0
		Total For Department	260,727
		Wage Recurrent	0
		Non Wage Recurrent	260,727
		Arrears	0
		AIA	0

Departments

Department: 16 Human Resource Managment Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

		Item	Spent
Performance agreements and plans for 100% of staff developed	Developed performance agreements and plans for 46% of staff	211101 General Staff Salaries	5,648,018
		211103 Allowances (Inc. Casuals, Temporary)	274,802
		212102 Pension for General Civil Service	2,320,911
Quarterly performance meetings on Performance Agreements & Plans organised	Conducted staff Performance Agreements & Plans consultations on individual basis	213001 Medical expenses (To employees)	35,182
	Conducted Performance assessment and reporting for 55.2% of the staff	213002 Incapacity, death benefits and funeral expenses	110,395
Performance assessment and reporting for 100% of staff conducted		213004 Gratuity Expenses	347,296
		221003 Staff Training	327,869
	Handled Performance improvement plans for staff and the Ministry through the Training Committee.	221007 Books, Periodicals & Newspapers	3,159
Performance improvement plans for staff and Ministry developed		221009 Welfare and Entertainment	2,395
		221011 Printing, Stationery, Photocopying and Binding	9,778
Ministry Client Charter revised		221020 IPPS Recurrent Costs	86,316
	Concluded 1 sanction case	222001 Telecommunications	3,500
3 employee Staff categories assessed and best employees rewarded	Supported 19 Officers in settling 100% of funeral expenses	227001 Travel inland	20,075
		227002 Travel abroad	81,044
		227003 Carriage, Haulage, Freight and transport hire	46,587
100% of sanction cases concluded	Refunded 1 Officer's medical claims	227004 Fuel, Lubricants and Oils	40,531
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			

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

MoFA staff SACCO supported with 20 million shillings

Facilitated 102 Officers attending various programs

2 HR policies finalized (Insurance policy & Guidelines of recruitment and management of local staff in missions abroad)

5 Officers facilitated to attend the Uganda Public Service Human Resource Managers' Network Annual National Conference at Civil Service College

80 Officers trained in accordance with the needs assessment report

Organised the Ambassadors conference

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

	Total	9,357,859
Wage Recurrent	5,648,018	
Non Wage Recurrent	3,709,841	
Arrears	0	
AIA	0	

Budget Output: 20 Records Management Services

	Item	Spent
45 staff sensitized on RIM best practices	211103 Allowances (Inc. Casuals, Temporary)	14,992
34 staff were sensitized on RIM best practices	221003 Staff Training	8,104
Annual Retention and disposal schedule prepared	221008 Computer supplies and Information Technology (IT)	1,499
Appropriate storage arrangements for records made	221009 Welfare and Entertainment	2,000
Appropriate storage arrangements for records made	221011 Printing, Stationery, Photocopying and Binding	7,841
Registry re-arranged	221012 Small Office Equipment	2,291
Registry re-arranged	222001 Telecommunications	5,000
Supported 1 mission (Juba) in Records Management	222002 Postage and Courier	29,500
Missions abroad supported in Records management	227001 Travel inland	6,637
	227002 Travel abroad	12,766
	227004 Fuel, Lubricants and Oils	16,000

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Total	106,631
Wage Recurrent	0
Non Wage Recurrent	106,631
Arrears	0
AIA	0
Total For Department	9,464,489
Wage Recurrent	5,648,018
Non Wage Recurrent	3,816,471
Arrears	0
AIA	0

Departments

Department: 22 Property Management

Outputs Provided

Budget Output: 22 Ministry Property Management services

	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) 19,999
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	221008 Computer supplies and Information Technology (IT) 4,500
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	221009 Welfare and Entertainment 1,800
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	221011 Printing, Stationery, Photocopying and Binding 5,279
		221012 Small Office Equipment 1,171
		222001 Telecommunications 2,000
		227001 Travel inland 5,438
		227002 Travel abroad 27,015
		227004 Fuel, Lubricants and Oils 79,070

Reasons for Variation in performance

No Variations

Total	146,273
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	146,273
		Arrears	0
		AIA	0
		Total For Department	146,273
		Wage Recurrent	0
		Non Wage Recurrent	146,273
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for "mofa.go.ug" paid.	Completed the procurement process for antivirus	211103 Allowances (Inc. Casuals, Temporary)	32,444
		221008 Computer supplies and Information Technology (IT)	2,785
	Completed implementation of 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	Completed the installation of Network Access Control (NAC)	221011 Printing, Stationery, Photocopying and Binding	4,348
		221012 Small Office Equipment	1,180
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	102,975
Consultancy services for network management procured	Redevelopment of the 38 websites was completed and are ready for deployment	227001 Travel inland	400
		227002 Travel abroad	17,904
37 Website redeveloped, deployed and maintained	Carried out regular maintenance of Official mail system (300 mail boxes)	227004 Fuel, Lubricants and Oils	48,000
		228003 Maintenance – Machinery, Equipment & Furniture	22,592
Official mail system managed and maintained (300 mail boxes)	Continued to rollout the ICT policy		
ICT policy rolled out	Provided Infrastructure support and maintenance		
Infrastructure support and maintenance provided			
Resource Centre refurbished to support research on Foreign Policy.	Finalized migration from analog to digital telephony		
A digitised resource centre in place	Routine End user support was provided to all staff		
Migration from analog to digital telephony finalized			
End user support provided to all staff			

Reasons for Variation in performance

Total	239,628
Wage Recurrent	0
Non Wage Recurrent	239,628
Arrears	0
AIA	0
Total For Department	239,628

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	239,628
		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>			
No funds released to cater for retooling projects			
		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	28,101,081
		Wage Recurrent	5,648,018
		Non Wage Recurrent	22,453,063
		GoU Development	0
		External Financing	0
		Arrears	34,421,343
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

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)	23,038
50 Diaspora facilitated with government document	221007 Books, Periodicals & Newspapers	1,002
02 engagements undertaken to link the Diaspora with National Stakeholders for investment partnership	221008 Computer supplies and Information Technology (IT)	5,308
03 Engagements undertaken to comprehend drafts Uganda Diaspora Policy Framework	227004 Fuel, Lubricants and Oils	11,000
30 Ministry staff trained in Diaspora service delivery	02 Ministry staff were trained in Diaspora service delivery	
4 Countries and Fields for safety and orderly labor export identified	Held 02 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

Total	40,348
Wage Recurrent	0
Non Wage Recurrent	40,348
AIA	0
Total For Department	40,348
Wage Recurrent	0
Non Wage Recurrent	40,348
AIA	0

Departments

Department: 18 Regional and International Economic Affairs

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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)	8,400
		221008 Computer supplies and Information Technology (IT)	4,509
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.	221011 Printing, Stationery, Photocopying and Binding	550
		221012 Small Office Equipment	98
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 8 trade and investment delegations.	227001 Travel inland	1,530
		227002 Travel abroad	67,148
		227004 Fuel, Lubricants and Oils	4,000
	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

No variations

Total	86,234
Wage Recurrent	0
Non Wage Recurrent	86,234
AIA	0
Total For Department	86,234
Wage Recurrent	0
Non Wage Recurrent	86,234
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Three (3) Business Forums and Symposiums on attracting Foreign Investment participated in	Participated in one (01) Business Forum on trade and economic cooperation in DRC	Item	Spent
Thirty six (36) Missions Abroad distributed with information on marketable products	Participated in one (01) Business Forum on trade and economic cooperation in DRC	211103 Allowances (Inc. Casuals, Temporary)	20,130
Two (2) Business Forums on trade and economic cooperation organised	Coordinated the preparation of six (06) MOUs between Uganda and Algeria.	221008 Computer supplies and Information Technology (IT)	5,695
Five (5) JPCs on trade and economic cooperation organised and/or participated in	Followed up 2 outstanding issues with DRC, and Tanzania.	221011 Printing, Stationery, Photocopying and Binding	5,632
Four (4) MOUs on economic cooperation signed (Air Services, Trade, Investment, Technical Cooperation, Agriculture & Standards) with Algeria, Tunisia, Nigeria and Mauritius		222001 Telecommunications	2,667
Three (3) protocols negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Continental Free trade Area)		227001 Travel inland	4,025
Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Prevalence of COVID-19 has hampered implementation of planned activities.

Total	52,149
Wage Recurrent	0
Non Wage Recurrent	52,149
AIA	0

Budget Output: 03 Northern Corridor Integration

	Item	Spent
Three (3) meetings on promoting regional and continental economic integration participated in.	227001 Travel inland	9,415
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	227002 Travel abroad	58,691
02 meetings on promoting regional integration in NEPAD and UNECA participated in.	Coordinated one (01) meeting on Northern Corridor Integration Project	
01 Nile Basin Initiative (NBI) Summit participated in.		
Four (4) meetings on Northern Corridor Integration Project coordinated		

Reasons for Variation in performance

Prevalence of COVID-19 has hampered implementation of planned activities.

Total	68,106
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	68,106
		AIA	0
		Total For Department	120,255
		Wage Recurrent	0
		Non Wage Recurrent	120,255
		AIA	0

Departments

Department: 24 International Economic Cooperation

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
08 trade promotion events and 8 trade agreement initiation and negotiation engagements coordinated.	Coordinated 6 trade promotion events.	211103 Allowances (Inc. Casuals, Temporary)	24,597
		221003 Staff Training	3,512
4 documents/decisions/agreements arising from trade promotion events produced.	Coordinated 2 private sector linkages with international potential counterparts and held 3 technical cooperation engagements	221008 Computer supplies and Information Technology (IT)	6,919
Participation in 02 global framework agreements for market access of Ugandan goods and services coordinated.		221011 Printing, Stationery, Photocopying and Binding	4,326
	Sourced 4 short term training opportunities	222001 Telecommunications	1,713
16 private sector linkages with international potential counterparts and 8 technical cooperation agreement negotiation engagements coordinated.	Coordinated 06 technical grant cooperation agreement.	227001 Travel inland	1,885
		227002 Travel abroad	27,105
24 capacity building opportunities sourced.		227004 Fuel, Lubricants and Oils	12,000
03 technical cooperation agreements concluded and 03 grant mobilisation engagements undertaken	Coordinated and participated in 01 tourism promotion event		
3 international meetings and conferences attracted.			
Training of 08 Ugandan diplomats and staff in 08 Missions in Commercial Diplomacy coordinated.	Coordinated visits of 5 trade and investment delegations.		
08 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 at 7 International meetings		
05 missions sufficiently provided with information on marketable products	Facilitated 25 meetings with foreign dignitaries		
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			

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	82,057
		Wage Recurrent	0
		Non Wage Recurrent	82,057
		AIA	0
		Total For Department	82,057
		Wage Recurrent	0
		Non Wage Recurrent	82,057
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Over 30 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 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 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.	<ol style="list-style-type: none"> 1. Held 25 Meetings with stakeholders on bilateral political issues. 2. Coordinated Uganda's participation and decisions at two (02) International engagements. 3. Coordinated Uganda delegation participation and decisions at one (01) regional engagement. 4. Through continued engagements with UN member states, on 29th June 2022, the UN General Assembly in its resolution RES/76/278 approved the budget of the Regional Service Center in Entebbe of US\$43,122,200. This budget is higher than the one the year before and once again cements the RSCE presence in Uganda. 5. Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda 6. On 23 June 2022, Ms Brenda Akia (Uganda), was elected as a member of the UN Committee on the Elimination of Discrimination against Women (CEDAW). 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227004 Fuel, Lubricants and Oils	Spent 6,737 531 2,000

Reasons for Variation in performance

Implementation of some of the planned activities was affected by COVID-19 pandemic disruptions

Total	9,268
Wage Recurrent	0
Non Wage Recurrent	9,268
AIA	0

Budget Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
International laws ratified 2 Reports on reporting obligations submitted to UN Security Council.	7. 07 instruments of ratification/ accession of regional and international agreements, protocol and treaties were deposited.	Item	Spent
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. The Directorate continued to coordinate meetings and responses with the UN Group of Experts on DRC. The outcome was a report by the Experts dated 14 June 2022 that has a favorable disposition towards Uganda.	211103 Allowances (Inc. Casuals, Temporary)	3,380
		221011 Printing, Stationery, Photocopying and Binding	4,846
		221012 Small Office Equipment	566
		227004 Fuel, Lubricants and Oils	6,000
	9. In June 2022, the Hon Minister of Foreign Affairs, responded to a letter from Senator Robert Menendez, Chairman of the Committee on Foreign Relations of the USA on the situation in Uganda. The response covered the various issues and allegations contained in the Senators letter.		
	10. Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on country situations that include; DRC and Somalia.		

Reasons for Variation in performance

No variations.

Total	14,792
Wage Recurrent	0
Non Wage Recurrent	14,792
AIA	0
Total For Department	24,060
Wage Recurrent	0
Non Wage Recurrent	24,060
AIA	0

Departments

Department: 19 Regional Peace and Security

Outputs Provided

Budget Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
25 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared 07 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	Prepared 10 briefs to facilitate the engagements by national leaders with foreign dignitaries	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	25,308	
		221008 Computer supplies and Information Technology (IT)	2,098	
Reasons for Variation in performance				
Prevalence of COVID -19 and late release of funds affected implementation of planned activities.				
			Total	27,406
			Wage Recurrent	0
			Non Wage Recurrent	27,406
			AIA	0
Budget Output: 02 Peace and Security				
34 meetings on Uganda’s strategic interests on matters of Regional Peace and Security convened and participated in 13 border inspections undertaken 49 Political consultations undertaken with neighboring countries	Convened and participated in 09 meetings on Uganda’s strategic interests on matters of Regional Peace and Security	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	3,320	
		221011 Printing, Stationery, Photocopying and Binding	1,724	
		221012 Small Office Equipment	-360	
	Undertook 01 border inspection of the Uganda – Kenya border	227001 Travel inland	2,550	
		227002 Travel abroad	2,572	
		227004 Fuel, Lubricants and Oils	16,776	
Reasons for Variation in performance				
Prevalence of COVID -19 and late release of funds affected implementation of planned activities.				
			Total	26,582
			Wage Recurrent	0
			Non Wage Recurrent	26,582
			AIA	0
Budget Output: 03 Special Summits and Conferences				
Quarterly reports on peace and security under regional frameworks (IGAD, ICGLR, AU, EAC) prepared 10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) participated in	Prepared 01 Quarterly reports on the following peace and security engagements under the regional frameworks (IGAD, ICGLR, AU, EAC)	Item	Spent	
		221011 Printing, Stationery, Photocopying and Binding	170	
		222001 Telecommunications	897	
	Participated in 04 regional peace and security initiatives under regional frameworks (IGAD,			
Reasons for Variation in performance				
			Total	1,067

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,067
		AIA	0
		Total For Department	55,056
		Wage Recurrent	0
		Non Wage Recurrent	55,056
		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 04 Periodic reports to international and regional organizations.	211103 Allowances (Inc. Casuals, Temporary)	33,249
4 Periodic reports to international and regional organisations prepared.		221008 Computer supplies and Information Technology (IT)	884
04 inter ministerial meetings to draft responses to the alleged human rights abuses coordinated and organised		221011 Printing, Stationery, Photocopying and Binding	6,161
A digitalized depository of treaties, MoU and agreements put in place	Initiated, finalized and/or signed 25 agreements/ MoUs on economic and commercial matters	221012 Small Office Equipment	472
15 agreements / MoUs on economic and commercial matters initiated, signed and or finalized		222001 Telecommunications	1,363
		227001 Travel inland	3,475
		227002 Travel abroad	23,550
		227004 Fuel, Lubricants and Oils	16,077

Reasons for Variation in performance

Prevalence of COVID-19 and attendant travel restrictions affected implementation of planned activities

	Total	85,231
	Wage Recurrent	0
	Non Wage Recurrent	85,231
	AIA	0

Budget Output: 02 Peace and Security

		Item	Spent
07 MoUs and agreements on political cooperation, cooperation in defence negotiated and or signed	Negotiated and/or signed 02 MoUs and agreements on political cooperation, cooperation in Defence	211103 Allowances (Inc. Casuals, Temporary)	10,763
04 Extradition agreements negotiated and signed or finalised		221011 Printing, Stationery, Photocopying and Binding	1,482
100% of requests foreign or international legal assistance to and from the DPP and CID addressed	Negotiated and signed or finalized 01 Extradition agreement		
4 inter ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines organised	Addressed 100% of requests for foreign or international legal assistance to and from the DPP and CID.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Prevalence of COVID-19 and attendant travel restrictions affected implementation of planned activities

Total	12,245
Wage Recurrent	0
Non Wage Recurrent	12,245
AIA	0
Total For Department	97,476
Wage Recurrent	0
Non Wage Recurrent	97,476
AIA	0

Departments

Department: 25 International Political Cooperation

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
03 outcome documents 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 01 international fora	211103 Allowances (Inc. Casuals, Temporary)	16,397
10 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and updated 4 country briefs, to facilitate engagements by national leaders with foreign dignitaries	221008 Computer supplies and Information Technology (IT)	4,870
Support lobbied for appointment of Uganda and 8 Ugandans to positions in regional and international organizations	Lobbied for support for the election of 2 Ugandans and 1 position for Uganda at international organizations.	221011 Printing, Stationery, Photocopying and Binding	3,937
10 bilateral engagements undertaken	Facilitated 5 bilateral meetings	221012 Small Office Equipment	2,059
3 National Days and 5 farewell functions for outgoing diplomats participated in		222001 Telecommunications	1,333
		227001 Travel inland	8,567
		227002 Travel abroad	48,350
		227004 Fuel, Lubricants and Oils	18,407

Reasons for Variation in performance

Total	103,920
Wage Recurrent	0
Non Wage Recurrent	103,920
AIA	0

Budget Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Negotiations for the continued use and expansion of the Regional Service Centre supported.	Coordinated 100% implementation of UN sanctions	211103 Allowances (Inc. Casuals, Temporary)	5,235
100% of UN sanctions implemented			
All UN Resolutions implemented	Coordinated implementation of all UN Resolutions		
Reasons for Variation in performance			
No Variation			
		Total	5,235
		Wage Recurrent	0
		Non Wage Recurrent	5,235
		AIA	0
		Total For Department	109,155
		Wage Recurrent	0
		Non Wage Recurrent	109,155
		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	4 Press Conferences/Media Briefings were held	211103 Allowances (Inc. Casuals, Temporary)	18,330
75 Press releases about the Ministry activities disseminated		221001 Advertising and Public Relations	25,717
15 Negative information and Media reports about the country Countered	35 Press releases about Ministry activities were disseminated.	221008 Computer supplies and Information Technology (IT)	6,108
10 Networking events/dialogues/engagements with media houses organized	2 negative information and negative media reports about the country were countered.	221011 Printing, Stationery, Photocopying and Binding	5,941
5 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio) covered	Organised 5 Media appearances/ interviews/ articles in traditional media (print, TV, radio).	221012 Small Office Equipment	1,453
Uganda's Image projected at 5 international diaspora conventions to promote awareness of MOFA & Govt activities.		222001 Telecommunications	2,667
		227002 Travel abroad	19,562
		227004 Fuel, Lubricants and Oils	9,087
Real time public relations support provided to Uganda's political leadership accompanied on 6 engagements abroad	Provided Real-time public relations support to Uganda's political leadership on 8 engagements abroad.		
Uganda's participation in 3 international expo events abroad supported	Provided Public relations support provided to 1 individual (Brenda Akia) and national		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Public Relations support provided to 11 Individual & National candidatures in Regional and International Sphere	candidature 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.	Publicized incoming dignitary visits of 2 high-profile personalities (H.E Samia Suluhu Hassan & H.E Naledi Pandor) to market Uganda.
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	Supported Uganda's efforts in attracting 2 International meetings
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	A following of 8000 people on all MOFA's digital Media platforms was achieved
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	Website Traffic was increased by 5%
Customer service performance measurement Systems for MOFA & Missions Abroad established	Brand Awareness was increased by 12%
Annual diplomatic bow tie dinner (for all diplomats for networking purposes) organised.	Brand Engagement was boosted by 8%
PD functional capacity of 34 Missions boosted	Country & Ministry's Visibility in online Media Houses was Increased by 40%
60 International media facilitated for accreditation	450 Multimedia items (Graphics, Audios, Videos, Photographs) were produced and disseminated
	10 Culture and Sports Personalities were promoted Abroad
	1 relevant Corporate exhibition (Public Service Exhibition) was participated in
	1 relevant Corporate social responsibility activity (Great Africa Cycling Safari) was participated in
	2 Publications were Produced & Disseminated (Newsletters, Magazines, Calendars etc)
	.
	Boosted PD functional capacity of 3 Missions

Reasons for Variation in performance

Total	88,865
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	88,865
		AIA	0
		Total For Department	88,865
		Wage Recurrent	0
		Non Wage Recurrent	88,865
		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 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)	6,512
	221008 Computer supplies and Information Technology (IT)	1,540
	221011 Printing, Stationery, Photocopying and Binding	890
	221012 Small Office Equipment	300
	222001 Telecommunications	1,000
	223003 Rent – (Produced Assets) to private entities	23,052
	227001 Travel inland	1,155
	227002 Travel abroad	5,133
	227004 Fuel, Lubricants and Oils	4,660
	2. Coordinated and managed Government engagements with the 42 Diplomatic corps.	
	3.Coordinated the provision of protocol services at 12 National/International functions.	
	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

More than anticipated functions required protocol facilitation.

Total	44,242
Wage Recurrent	0
Non Wage Recurrent	44,242
AIA	0
Total For Department	44,242
Wage Recurrent	0
Non Wage Recurrent	44,242
AIA	0

Departments

Department: 27 Protocol Services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Outputs Provided

Budget Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
17 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 11 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate	211103 Allowances (Inc. Casuals, Temporary)	17,291
548 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 241 recommendations for entry/work permits	221008 Computer supplies and Information Technology (IT)	3,198
Presentation of Credentials of 15 Ambassadors and High Commissioners successfully organised.	Successfully organized presentation of credentials of 04 Ambassadors and High Commissioners	221011 Printing, Stationery, Photocopying and Binding	7,424
Protocol Integrated Information Management system updated and managed.	Updated and managed Protocol Integrated Information Management system.	222001 Telecommunications	3,333
1,444 requests for privileges and immunities handled.		227001 Travel inland	77,245
04 URA related requests handled.	Handled 204 requests on privileges and immunities.	227004 Fuel, Lubricants and Oils	15,548
262 requests for Diplomatic Identity Cards handled and processed.			
02 meetings with other MDAs on matters of Protocol and Etiquette held.	Handled 779 URA related requests		
14 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.	Handled and processed 169 Diplomatic cards		
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	Facilitated 02 Presidential visit with Protocol services		
Visits of 46 high level foreign dignitaries (including special envoys) facilitated with protocol services.	Coordinated and facilitate with protocol services, 03 visits of foreign Heads of State		
08 National Functions/Ceremonies facilitated with protocol services	Facilitated the visit of 04 high-level visitors and special envoys with protocol services		
01 International conferences and summits facilitated with Protocol Services			
08 Presidential messages/letters sent to the respective recipients	Facilitated 08 National Functions / Ceremonies with protocol services		
03 key government insitutions provided with appropriate Protocol and Diplomatic Services namely; State House, the Presidency and Office of the Prime Minister.	Facilitated 04 conferences with Protocol Services		
All the 42 Missions Foreign Missions in Uganda provided with extra security	Sent 30 Presidential messages to respective recipients		
60 appointments for Foreign Dignitaries with H.E. the President and 200 appointments with other MDAs sought and facilitated.	Provided with protocol services to 03 key government institutions,; State House, the Presidency and OPM		
62 requests for Diplomatic Identity Cards handled and processed.	All the 42 Missions Foreign Missions in Uganda provided with extra security		
	Secured and coordinated 08 Appointments for for Foreign Dignitaries with H.E The President and 10 for other MDAs.		
	Handled and processed 169 Diplomatic cards		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	124,039
Wage Recurrent	0
Non Wage Recurrent	124,039
AIA	0

Budget Output: 03 Diplomatic services

13 Farewell luncheons for outgoing Heads of Missions organized.

Item	Spent
221009 Welfare and Entertainment	36,648

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	36,648
Wage Recurrent	0
Non Wage Recurrent	36,648
AIA	0
Total For Department	160,687
Wage Recurrent	0
Non Wage Recurrent	160,687
AIA	0

Departments

Department: 28 Consular Services

Outputs Provided

Budget Output: 02 consular services provided

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3,545 Documents certified for foreign use	Certified documents- 1,093 (Item	Spent
956 Cases of Ugandans in distress handled.	Male- 692	211103 Allowances (Inc. Casuals, Temporary)	9,418
3,314 Government officials facilitated with Diplomatic Notes to acquire travel visa	Female-401) documents for foreign use	221008 Computer supplies and Information Technology (IT)	2,327
04 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	Handled 136 Cases of Ugandans in distress	221009 Welfare and Entertainment	350
Issuance/ renewal of 2,219 Passports facilitated.	Facilitated 45 Government Officials with diplomatic notes to acquire travel visas	221011 Printing, Stationery, Photocopying and Binding	4,279
Quarterly reports on labour externalization programs prepared	Facilitated issuance and renewal of 103 passports	222001 Telecommunications	667
Quarterly reports on human trafficking prepared		227002 Travel abroad	4,482
169 Remains of deceased Ugandans facilitated to return home		227004 Fuel, Lubricants and Oils	13,847
02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	Facilitated 43 remains of deceased Ugandans to return home		
282 scholarship and training offers received, processed and circulated	Received, processed, and circulated 149 scholarships, short courses, and training offers		
192 consular visits by foreign missions facilitated	Coordinated three (6) consular visits to Ugandan prisons for foreign missions		
27 cases involving foreign Diplomats arbitrated			

Reasons for Variation in performance

The prevalence of COVID-19 affected implementation of planned activities

Total	35,370
Wage Recurrent	0
Non Wage Recurrent	35,370
AIA	0
Total For Department	35,370
Wage Recurrent	0
Non Wage Recurrent	35,370
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
01 accounts reports prepared	211103 Allowances (Inc. Casuals, Temporary)	166,663
03 Finance Committee meetings held		
Held 21 Senior management meetings.	213001 Medical expenses (To employees)	37,613
45 Finance and Administration		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Department meetings organised	Organised 01 Finance and Administration	221001 Advertising and Public Relations	5,657
Assorted office supplies procured on a quarterly basis	Department meeting	221002 Workshops and Seminars	269,370
03 Advertisement for procurement and supply services to MoFA done	Assorted office supplies procured on a quarterly basis	221007 Books, Periodicals & Newspapers	5,687
03 statutory reports compiled		221008 Computer supplies and Information Technology (IT)	40,068
Quarterly managerial reports prepared	Issued 01 Advertisement for procurement and supply services to MoFA namely; Hon. MSFA/IA Car.	221009 Welfare and Entertainment	11,163
Annual procurement and disposal report prepared		221011 Printing, Stationery, Photocopying and Binding	47,606
36 Missions and 12 departments provided with technical advice on procurement related matters.	Compiled 03 statutory reports	221012 Small Office Equipment	7,712
03 Mission inspection done and support supervision provided.	Prepared 01 quarterly Managerial report	221016 IFMS Recurrent costs	34,000
Subscription to 04 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.	221017 Subscriptions	1,207
36 Missions and 12 departments provided with technical advice on Accounts related matters.		222001 Telecommunications	50,000
Responses to audit queries compiled and submitted to the Auditor General and PAC	Provided support supervision and inspection to 07 Mission Abroad (Pretoria, Kinshasa, Mogadishu, Geneva, Brussels, Abuja and Cairo)	222002 Postage and Courier	8,269
Asset register updated regularly		223002 Rates	50,000
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	Provided technical advice to 36 Missions and 12 Headquarter departments on procurement related matters.	223004 Guard and Security services	34,700
Cleaning, canteen and cafeteria services supervised		223005 Electricity	87,333
244 litres of sanitizer, 12 Manuel dispensers, 2,880 masks, 100 face shields, and 150 gloves procured to curb the spread of COVID-19	Asset register updated regularly	223006 Water	10,000
94 Fitness sessions organised	Managed physical verification, Maintenance, transfer, repair, security, loss, and disposal of Assets.	224004 Cleaning and Sanitation	26,051
Ministry's participation at seven (7) National Events Facilitated ; NRM Victory day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2021 Rotary Cancer, National budget day	Supervised cleaning, canteen and cafeteria services	225002 Consultancy Services- Long-term	38,490
Security policy drafted and approved	Procured 200 litres of sanitizer	227002 Travel abroad	363,959
2 Generators and 2 elevators serviced promptly.	Organised 02 fitness sessions	227004 Fuel, Lubricants and Oils	67,742
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Facilitated the Ministry's participation in one (01) event namely; 11th Africa Public Service Day	228002 Maintenance - Vehicles	121,148
		228003 Maintenance – Machinery, Equipment & Furniture	35,792
	Serviced 2 Generators and 2 elevators, baggage scanner and walk through machine	228004 Maintenance – Other	19,047
	Loaded Airtime on 140 Mobile phones and UTL tele-savers lines		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Prevalence of COVID-19 affected implementation of planned activities

Total	1,539,278
Wage Recurrent	0
Non Wage Recurrent	1,539,278
<i>AIA</i>	0

Outputs Funded

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

	Item	Spent
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)	1,753,425
Subventions made to two (2) National Institutions; - Pan –African Movement and Pan African Women Organisation	263104 Transfers to other govt. Units (Current)	2,997,152
Emoluments to entitled officers processed	264102 Contributions to Autonomous Institutions (Wage Subventions)	239,140
Subventions made to Uganda Embassy in Angola		

Reasons for Variation in performance

Funds meant for subventions to Angola were reprioritized for purchase of the Chancery building in Canberra, Australia.

Prevalence of COVID-19 affected implementation of planned activities

Total	4,989,717
Wage Recurrent	0
Non Wage Recurrent	4,989,717
<i>AIA</i>	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	1,496,615

Reasons for Variation in performance

Total	1,496,615
Wage Recurrent	0
Non Wage Recurrent	1,496,615
<i>AIA</i>	0

Arrears

Total For Department	8,025,610
-----------------------------	------------------

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,025,610
		AIA	0

Departments

Department: 05 Policy and Planning

Outputs Provided

Budget Output: 21 Administrative support services

		Item	Spent
Preparation of two (2) Cabinet Memos coordinated.	Prepared 3 cabinet submissions	211103 Allowances (Inc. Casuals, Temporary)	11,306
		221002 Workshops and Seminars	40,182
One (1) Quarterly Finance Committee meeting organized		221007 Books, Periodicals & Newspapers	502
		221008 Computer supplies and Information Technology (IT)	316
One (1) Quarterly Performance report produced	Prepared and submitted one (01) quarterly performance report	221011 Printing, Stationery, Photocopying and Binding	48,617
Support supervision provided in 6 Missions abroad	Provided support supervision in 2 Mission (Pretoria, Nairobi)	221012 Small Office Equipment	1,333
		221016 IFMS Recurrent costs	32,760
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting	Supported 2 Missions (Juba and Tokyo) to conduct Mid-Term reviews of their respective Strategic plans	222001 Telecommunications	2,667
		227001 Travel inland	6,500
		227002 Travel abroad	411,215
		227004 Fuel, Lubricants and Oils	58,500

Reasons for Variation in performance

No Variations

Total	613,900
Wage Recurrent	0
Non Wage Recurrent	613,900
AIA	0
Total For Department	613,900
Wage Recurrent	0
Non Wage Recurrent	613,900
AIA	0

Departments

Department: 14 Internal Audit

Outputs Provided

Budget Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 2 Missions abroad	Carried out review in 2 missions (Geneva and Brussels)	211103 Allowances (Inc. Casuals, Temporary)	4,800
		221003 Staff Training	101,805
		221011 Printing, Stationery, Photocopying and Binding	2,985
Four (4) routine audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Conducted 3 routine Audits in the areas of payroll, stores and accountability of advances as well as year end processes.	221017 Subscriptions	1,831
		222001 Telecommunications	667
		227002 Travel abroad	47,147
Follow up made on all Auditor General's recommendations	Paid Subscriptions to ACCA and IIA	227004 Fuel, Lubricants and Oils	6,000
Subscriptions paid to 2 professional institutions (ACCA and IIA)	Attended training for Audit committee and training for audits on ERM.		
Continuous professional development undertaken			
Ad hoc management request reports produced			

Reasons for Variation in performance

No Variations

Total	165,235
Wage Recurrent	0
Non Wage Recurrent	165,235
AIA	0
Total For Department	165,235
Wage Recurrent	0
Non Wage Recurrent	165,235
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	
1 health camp organised	
4 HIV/AIDS sensitization workshops organised	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Performance agreements and plans for 59% of staff developed	Developed performance agreements and plans for an additional 5% of staff	211101 General Staff Salaries	1,505,947
Quarterly performance meetings on Performance Agreements & Plans organised		211103 Allowances (Inc. Casuals, Temporary)	68,660
	Conducted staff Performance Agreements & Plans consultations on individual basis	212102 Pension for General Civil Service	716,790
Performance assessment and reporting for 49.8% of staff conducted		213001 Medical expenses (To employees)	11,126
Performance improvement plans for staff and Ministry developed	Conducted Performance assessment and reporting for an additional 5% of the staff	213002 Incapacity, death benefits and funeral expenses	40,965
		213004 Gratuity Expenses	95,390
Ministry Client Charter revised		221003 Staff Training	136,710
3 employee Staff categories assessed and best employees rewarded	Handled Performance improvement plans for staff and the Ministry through the Training Committee.	221007 Books, Periodicals & Newspapers	3,159
		221011 Printing, Stationery, Photocopying and Binding	5,059
100% of sanction cases concluded		221020 IPPS Recurrent Costs	33,556
100% of funeral expenses facilitated		222001 Telecommunications	2,333
50% of staff medical claims refunded	Supported 5 Officers in settling 100% of funeral expenses	227001 Travel inland	530
2 General staff meetings held		227002 Travel abroad	64,044
MoFA staff SACCO supported with 20 million shillings		227003 Carriage, Haulage, Freight and transport hire	32,162
		227004 Fuel, Lubricants and Oils	10,133
2 HR policies finalized (Insurance policy & Guidelines of recruitment and management of local staff in missions abroad)	Facilitated 25 Officers attending various programs		
3 Officers trained in accordance with the needs assessment report	5 Officers were facilitated to attend the Uganda Public Service Human Resource Managers' Network Annual National Conference at Civil Service College.		
4 officers facilitated to attend professional conferences			
25 Officers facilitated to undertake non-conventional training interventions			

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

		Total	2,726,565
		Wage Recurrent	1,505,947
		Non Wage Recurrent	1,220,618
		AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
20 staff sensitized on RIM best practices	9 Financial Attachés were sensitized on RIM best practices	211103 Allowances (Inc. Casuals, Temporary)	5,174
Annual Retention and disposal schedule prepared		221003 Staff Training	6,624
Appropriate storage arrangements for records made	Appropriate storage arrangements for records were made	221011 Printing, Stationery, Photocopying and Binding	2,879
		221012 Small Office Equipment	2,291
Registry re-arranged		222001 Telecommunications	3,833
		222002 Postage and Courier	19,413
Missions abroad supported in Records management	Supported 1 mission (Juba) in Records Management	227001 Travel inland	690
		227002 Travel abroad	8,511
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

	Total	53,414
	Wage Recurrent	0
	Non Wage Recurrent	53,414
	AIA	0
	Total For Department	2,779,979
	Wage Recurrent	1,505,947
	Non Wage Recurrent	1,274,032
	AIA	0

Departments

Department: 22 Property Managment

Outputs Provided

Budget Output: 22 Ministry Property Management services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Renovation of 02 Chanceries (Paris Kinshasa) coordinated and monitored.	Coordinated and monitored renovation of 02 Chanceries (Paris, Kinshasa)	211103 Allowances (Inc. Casuals, Temporary)	6,717
		221008 Computer supplies and Information Technology (IT)	1,608
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	221011 Printing, Stationery, Photocopying and Binding	3,896
		221012 Small Office Equipment	1,171
Construction of Chancery and two staff apartments in Juba – South Sudan coordinated and monitored.		222001 Telecommunications	1,333
		227001 Travel inland	1,785
	Continued to guide the construction of Chancery and two staff apartments in Juba – South Sudan	227002 Travel abroad	17,428
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 Uganda High Commission, Nairobi towards the signing of the contract for renovation of Uganda House, Nairobi	227004 Fuel, Lubricants and Oils	19,768

Reasons for Variation in performance

No Variations

Total	53,705
Wage Recurrent	0
Non Wage Recurrent	53,705
AIA	0
Total For Department	53,705
Wage Recurrent	0
Non Wage Recurrent	53,705
AIA	0

Departments

Department: 29 Information and Communication Technology

Outputs Provided

Budget Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for “mofa.go.ug” paid.	Completed the procurement process for antivirus	211103 Allowances (Inc. Casuals, Temporary)	6,242
		221008 Computer supplies and Information Technology (IT)	1,180
Network management and monitoring tool, Video conferencing equipment for 3 boardrooms and Network Intrusion detection and protection system Procured	Completed implementation of the Network management and monitoring tool	221011 Printing, Stationery, Photocopying and Binding	1,750
		221012 Small Office Equipment	708
Consultancy services for network management procured	Completed the installation of Network Access Control (NAC)	222001 Telecommunications	1,333
		222003 Information and communications technology (ICT)	95,526
37 Website deployed and maintained	Redevelopment of the 38 websites was completed and are ready for deployment	227001 Travel inland	400
Official mail system managed and maintained (300 mail boxes)		227002 Travel abroad	11,904
		227004 Fuel, Lubricants and Oils	12,000
ICT policy rolled out	Carried out regular maintenance of Official mail system (300 mail boxes)	228003 Maintenance – Machinery, Equipment & Furniture	11,103
Infrastructure support and maintenance provided			
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

Total	142,147
Wage Recurrent	0
Non Wage Recurrent	142,147
AIA	0
Total For Department	142,147
Wage Recurrent	0
Non Wage Recurrent	142,147
AIA	0

Development Projects

Project: 1591 Retooling of Ministry of Foreign Affairs

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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			
No funds released to cater for retooling projects			
		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		
No funds released to cater for retooling projects		
	Total	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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	
<i>Reasons for Variation in performance</i>	
No funds released to cater for retooling projects	
	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	
<i>Reasons for Variation in performance</i>	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No funds released to cater for retooling projects			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	12,724,382
		Wage Recurrent	1,505,947
		Non Wage Recurrent	11,218,435
		GoU Development	0
		External Financing	0
		AIA	0