

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.718	2.859	2.650	50.0%	46.3%	92.7%
	Non Wage	46.366	12.845	8.791	27.7%	19.0%	68.4%
Dev't.	GoU	0.713	0.813	0.142	114.0%	19.9%	17.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>52.798</b>	<b>16.517</b>	<b>11.583</b>	<b>31.3%</b>	<b>21.9%</b>	<b>70.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>52.798</b>	<b>16.517</b>	<b>11.583</b>	<b>31.3%</b>	<b>21.9%</b>	<b>70.1%</b>
Arrears		6.357	6.357	5.818	100.0%	91.5%	91.5%
<b>Total Budget</b>		<b>59.155</b>	<b>22.874</b>	<b>17.401</b>	<b>38.7%</b>	<b>29.4%</b>	<b>76.1%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>59.155</b>	<b>22.874</b>	<b>17.401</b>	<b>38.7%</b>	<b>29.4%</b>	<b>76.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>52.798</b>	<b>16.517</b>	<b>11.583</b>	<b>31.3%</b>	<b>21.9%</b>	<b>70.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1605 Regional and International Economic Affairs	21.09	0.83	0.50	3.9%	2.4%	61.0%
Program: 1606 Regional and International Political Affairs	1.32	0.90	0.65	68.4%	49.3%	72.1%
Program: 1622 Protocol and Public Diplomacy	1.28	0.93	0.50	73.2%	39.1%	53.4%
Program: 1649 Policy, Planning and Support Services	29.11	13.85	9.93	47.6%	34.1%	71.7%
<b>Total for Vote</b>	<b>52.80</b>	<b>16.52</b>	<b>11.58</b>	<b>31.3%</b>	<b>21.9%</b>	<b>70.1%</b>

### Matters to note in budget execution

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The Major accounts that registered Low absorption of funds were as follows:

1. Non-Wage recurrent budget:-

- Pension amounting to Ugx. 251,620,939 was pending verification of the relevant beneficiaries, especially foreign pensioners.
- Gratuity amounting to Ugx. 754,598,281 was not paid out due to incomplete or delayed submission on the part of the claimants.

2. Development budget

Ugx. 630,000,000 for the Purchase of a Vehicle pending conclusion of the procurement process. The releases on Development budget exceeded the initial approved budget by Ugx. 100,000,000 resulting from the permission granted to the Ministry to re allocate funds from non-wage recurrent under the item of workshops & seminars to finance the shortfall on vehicle purchase.

The prevalence of COVID-19 Pandemic also continues to affect implementation of some of the scheduled activities including hosting of Multilateral and Bilateral Cooperation engagements.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1605 Regional and International Economic Affairs		
0.059 Bn Shs	SubProgram/Project :15 Diaspora	
	Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
Items		
22,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
16,149,620.000 UShs	227002 Travel abroad	
	Reason: Restrictions occasioned by COVID - 19 Outbreak.	
8,876,250.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Procurement ongoing	
7,198,686.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement ongoing	
3,350,000.000 UShs	221009 Welfare and Entertainment	
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
0.046 Bn Shs	SubProgram/Project :18 Regional and International Economic Affairs	
	Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
Items		
19,754,364.000 UShs	227002 Travel abroad	
	Reason: Travel Restrictions occasioned by COVID -19 Outbreak	
12,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	

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<b>8,400,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
<b>1,877,975.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
<b>1,243,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>0.138 Bn Shs</b>	<b>SubProgram/Project :23 Regional Economic Cooperation</b>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>	
<b>73,817,020.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions occasioned by COVID -19 Outbreak	
<b>28,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>15,640,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
<b>10,080,091.000 UShs</b>	227001 Travel inland
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>7,483,892.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
<b>0.079 Bn Shs</b>	<b>SubProgram/Project :24 International Economic Cooperation</b>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>	
<b>24,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>22,734,900.000 UShs</b>	227002 Travel abroad
Reason: Travel Restrictions occasioned by COVID - 19 Outbreak	
<b>17,900,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
<b>5,939,751.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
<b>3,478,000.000 UShs</b>	221003 Staff Training
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	

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Program 1606 Regional and International Political Affairs		
<b>0.047 Bn Shs</b>	<i>SubProgram/Project :17 Regional and International Political Affairs</i>	
	Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>		
<b>24,855,109.000 US\$</b>	227002 Travel abroad	
	Reason: Travel restrictions occasioned by COVID -19 Outbreak	
<b>12,000,000.000 US\$</b>	227004 Fuel, Lubricants and Oils	
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>3,991,001.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement ongoing	
<b>3,700,000.000 US\$</b>	221009 Welfare and Entertainment	
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>2,000,000.000 US\$</b>	221008 Computer supplies and Information Technology (IT)	
	Reason: Procurement ongoing	
<b>0.048 Bn Shs</b>	<i>SubProgram/Project :19 Regional Peace and Security</i>	
	Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>		
<b>33,551,315.000 US\$</b>	227004 Fuel, Lubricants and Oils	
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>7,468,156.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement ongoing	
<b>3,388,897.000 US\$</b>	221008 Computer supplies and Information Technology (IT)	
	Reason: Procurement ongoing	
<b>2,183,460.000 US\$</b>	227001 Travel inland	
	Reason: Travel restrictions occasioned by COVID -19 Outbreak	
<b>1,500,000.000 US\$</b>	221012 Small Office Equipment	
	Reason: Procurement ongoing	
<b>0.087 Bn Shs</b>	<i>SubProgram/Project :20 International Law &amp; Social Affairs</i>	
	Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>		
<b>32,153,343.000 US\$</b>	227004 Fuel, Lubricants and Oils	
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	

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<b>23,129,550.000 UShs</b>	227002 Travel abroad
	Reason: Travel restrictions occasioned by COVID - 19 Outbreak
<b>11,250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement ongoing
<b>8,395,392.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement ongoing
<b>5,630,010.000 UShs</b>	227001 Travel inland
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities
<b>0.068 Bn Shs</b>	<b>SubProgram/Project :25 International Political Cooperation</b>
	Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities
<i>Items</i>	
<b>36,813,249.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities
<b>12,632,070.000 UShs</b>	227001 Travel inland
	Reason: Travel restrictions occasioned by COVID -19 Outbreak
<b>7,792,600.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement ongoing
<b>5,486,396.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement ongoing
<b>3,200,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities
<b>Program 1622 Protocol and Public Diplomacy</b>	
<b>0.067 Bn Shs</b>	<b>SubProgram/Project :21 Public Diplomacy</b>
	Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities
<i>Items</i>	
<b>18,173,629.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities
<b>14,726,025.000 UShs</b>	227002 Travel abroad
	Reason: Restrictions occasioned by COVID-19 Outbreak .
<b>14,713,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: COVID -19 Pandemic affected implementation of some of the Planned activities
<b>9,290,150.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason: Procurement ongoing	
<b>5,586,800.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
<b>0.064 Bn Shs</b>	<i>SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)</i>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>	
<b>25,145,040.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
Reason: Payment processing ongoing	
<b>23,227,875.000 US\$</b>	227002 Travel abroad
Reason: Travel restrictions occasioned COVID -19 Pandemic	
<b>9,319,810.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>1,820,000.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
<b>1,640,095.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
<b>0.238 Bn Shs</b>	<i>SubProgram/Project :27 Protocol Services</i>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>	
<b>138,672,090.000 US\$</b>	227001 Travel inland
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>30,946,248.000 US\$</b>	221009 Welfare and Entertainment
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>26,095,467.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>19,986,920.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
<b>14,070,960.000 US\$</b>	227002 Travel abroad
Reason: Restrictions occasioned by COVID -19 Outbreak	
<b>0.063 Bn Shs</b>	<i>SubProgram/Project :28 Consular Services</i>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>	

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<b>27,694,099.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>15,176,913.000 UShs</b>	227002 Travel abroad
Reason: Restrictions Occasioned by COVID-19 Outbreak .	
<b>9,532,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement ongoing	
<b>6,996,108.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
<b>2,700,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>Program 1649 Policy, Planning and Support Services</b>	
<b>1.205 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>	
<b>369,266,245.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>261,783,107.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions occasioned by COVID-19 Pandemic	
<b>180,265,709.000 UShs</b>	228002 Maintenance - Vehicles
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>131,484,500.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>69,361,700.000 UShs</b>	221009 Welfare and Entertainment
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>0.203 Bn Shs</b>	<b>SubProgram/Project :05 Policy and Planning</b>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>	
<b>91,258,887.000 UShs</b>	227002 Travel abroad
Reason: Travel restrictions occasioned by COVID-19 Pandemic	
<b>49,082,132.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
<b>42,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils

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Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>12,094,200.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process ongoing	
<b>4,783,226.000 US\$</b>	227001 Travel inland
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>0.048 Bn Shs</b>	<b>SubProgram/Project :14 Internal Audit</b>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<i>Items</i>	
<b>24,753,424.000 US\$</b>	227002 Travel abroad
Reason: Travel restrictions occasioned by COVID-19 Pandemic	
<b>12,000,000.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>3,334,798.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
<b>2,268,333.000 US\$</b>	221003 Staff Training
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>2,202,000.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process ongoing	
<b>1.169 Bn Shs</b>	<b>SubProgram/Project :16 Human Resource Managment Department</b>
Reason: The large portion of the unspent balance in this regard was due to pending verification of the relevant beneficiaries especially foreign pensioners, and the incomplete or delayed submission on the part of Gratuity claimants.	
<i>Items</i>	
<b>762,888,325.000 US\$</b>	212102 Pension for General Civil Service
Reason: Pending verification of the relevant beneficiaries, especially foreign pensioners	
<b>251,620,939.000 US\$</b>	213004 Gratuity Expenses
Reason: Incomplete or delayed submission on the part of the claimants.	
<b>40,473,019.000 US\$</b>	227001 Travel inland
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>32,752,640.000 US\$</b>	221003 Staff Training
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>28,265,515.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>0.057 Bn Shs</b>	<b>SubProgram/Project :22 Property Managment</b>



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Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<b>Items</b>	
<b>39,535,148.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>7,352,866.000 US\$</b>	227002 Travel abroad
Reason: Travel restrictions occasioned by COVID-19 Pandemic	
<b>3,853,119.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
<b>3,536,799.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>1,489,996.000 US\$</b>	227001 Travel inland
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>0.121 Bn Shs</b>	<b>SubProgram/Project :29 Information and Communication Technology</b>
Reason: Payment processing , procurements ongoing , and COVID -19 Pandemic affecting implementation of some of the Planned activities	
<b>Items</b>	
<b>63,649,281.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>24,000,000.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>14,158,380.000 US\$</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>6,200,000.000 US\$</b>	221009 Welfare and Entertainment
Reason: COVID -19 Pandemic affected implementation of some of the Planned activities	
<b>4,500,025.000 US\$</b>	227002 Travel abroad
Reason: Travel restrictions occasioned by COVID-19 Pandemic	
<b>0.670 Bn Shs</b>	<b>SubProgram/Project :1591 Retooling of Ministry of Foreign Affairs</b>
Reason: Procurement Processes on going	
<b>Items</b>	
<b>630,000,000.000 US\$</b>	312201 Transport Equipment
Reason: Procurement Procurement Processes on going	
<b>20,672,000.000 US\$</b>	312213 ICT Equipment
Reason: Procurement Processes on going	

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<b>19,504,026.000 US\$</b>	312101 Non-Residential Buildings
Reason: Procurement Processes on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 05 Regional and International Economic Affairs</b>			
<b>Responsible Officer: Director/Regional and International Economic Affairs.</b>			
<b>Programme Outcome: Improved Balance of payments position for Uganda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved income from the foreign sources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3.2%	0.15%
• Level of deepening regional integration	Policy Process	3 Regional and Continental Protocols Negotiated/ Concluded	The Two(02) IGAD concluded Protocols are pending submission to the Council of Ministers. They include: the Protocol on free movement of Livestock and Pastoralists , and the Other on free movement of Persons within the IGAD region.
<b>Programme : 06 Regional and International Political Affairs</b>			
<b>Responsible Officer: Director/ Regional and International Political Affairs.</b>			
<b>Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development			
2 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Percentage of conflicts resolved/contained.	Percentage	100%	100%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
<b>Programme : 22 Protocol and Public Diplomacy</b>			
<b>Responsible Officer: Chief of Protocol/Director -Protocol and Public Diplomacy.</b>			

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<b>Programme Outcome: Protocol, Consular Services and Uganda's image enhanced</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Provision of consular services at home and abroad	Text	28000 Cases Handled	Over 15,118 various Consular Cases were handled
Facilitation of official ceremonies and functions at home and abroad	Text	10 International/ National Functions facilitated	05 National Scientific functions were facilitated with protocol services .
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Undersecretary / Finance and Administration.</b>			
<b>Programme Outcome: Strengthened Policy guidance and strategic direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved service delivery			
2 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Strong

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 05 Regional and International Economic Affairs</b>			
<b>Sub Programme : 15 Diaspora</b>			
<b>KeyOutPut : 01 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of Diaspora Conventions participated in	Number	3	05
<b>Sub Programme : 23 Regional Economic Cooperation</b>			
<b>KeyOutPut : 01 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of integration projects coordinated for implementation	Number	4	04
<b>Sub Programme : 24 International Economic Cooperation</b>			

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<b>KeyOutPut : 01 Promotion of trade, tourism, education, and investment</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of tourism/trade/Investment promotional engagements held	Number	5	04
Number of scholarships secured	Number	300	138
<b>Programme : 06 Regional and International Political Affairs</b>			
<b>Sub Programme : 19 Regional Peace and Security</b>			
<b>KeyOutPut : 02 Peace and Security</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of peace and security engagements participated in	Number	10	9
<b>Sub Programme : 20 International Law &amp; Social Affairs</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of treaties ratified/domesticated	Number	4	06
<b>Sub Programme : 25 International Political Cooperation</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of bilateral/multilateral engagements held	Number	12	09
No of Political Cooperation frameworks negotiated/concluded	Number	25	10
No. of International Job Placements lobbied for Ugandans \Uganda	Number	3	05
<b>Programme : 22 Protocol and Public Diplomacy</b>			
<b>Sub Programme : 21 Public Diplomacy</b>			
<b>KeyOutPut : 03 Diplomatic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of media engagements undertaken to promote and protect Uganda's image	Number	20	30
<b>Sub Programme : 27 Protocol Services</b>			
<b>KeyOutPut : 01 Protocol services up to state level</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of official ceremonies and functions facilitated with protocol services	Number	10	05

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

Number of diplomatic cards issued.	Number	500	591
Number of diplomatic clearances handled	Number	400	352
No. of Presidential and VIP visits facilitated	Number	10	01
<b>Sub Programme : 28 Consular Services</b>			
<b>KeyOutPut : 02 consular services provided</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of distressed Ugandans in Diaspora assisted	Number	32	310
Number of documents issued by Uganda institutions certified	Number	1000	981

### Performance highlights for the Quarter

In the Second Quarter (Q2) FY 2020/21, the Ministry's performance highlights under the key result areas included the following:

#### PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

1. Coordinated Uganda's participation and decisions at the following eight (08) Regional and International engagements aimed at promoting, among others, Regional Peace and Security.

i. The 49th Foreign Ministers meeting of the Organization of Islamic Cooperation (OIC) in Niamey. In its Final Declaration the meeting commended the stabilization efforts of the Africa Union Mission in Somalia (AMISOM) and called on the international community to provide financial and logistical support to the Somalia Security Forces to enhance security in the country. Uganda is a leading troop contributor to AMISOM.

ii. Engagement with UN Security Council members leading to Resolution 2556 (2020), which among other things, noted that the elimination of the threat posed by armed groups like ADF requires an integrated regional approach and strong political engagement by the DRC, SADC and the Great Lakes region. It also welcomed the renewed commitments of the DRC and its neighbors including Uganda to work together to tackle insecurity in Eastern DRC and to promote long lasting regional development expressed during the recent Quadripartite meetings and Goma Summit.

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

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

v. The meetings of the High Level Legal and Policy Experts, as well as the Ministers responsible for Livestock and Pastoral Development in IGAD Region to Review and Validate the Roadmap for the Implementation of the IGAD Protocol on Free Movement of Persons in the IGAD Region; 16 - 17 November 2020. The meetings endorsed the roadmap.

vi. The ICGLR Heads of State and Government Summit held virtually on 20 October 2020. The Summit reviewed the security and COVID-19 situation in the region.

vii. The 7th session of Joint Technical Committee (JTC) of the Republic of Uganda and the Republic of South Sudan on demarcation of the Uganda - South Sudan border, November 2020.

viii. The 14th Extra Ordinary Session of the Assembly of the African Union on the Silencing of the Guns; 06 December 2020.

2. The Ministry also prepared responses to UN Group of Experts on 3 country situations: South Sudan, DPRK, and DRC

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

### PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

3. Participated in the 13th Extraordinary Session of the Assembly of the African Union on the Start of Trading Under the African Continental Free Trade Area (AfCFTA). The Assembly took stock of the progress made in the negotiations, and agreed to launch the start of trading under the AfCFTA commencing on 01 January 2021.
4. Participated in 01 business forum meeting with H.E Alemtsehay Meseret, Ambassador of the Federal Democratic Republic of Ethiopia to review the state of play in the implementation of the outcomes of the Third Session of the Joint Ministerial Commission (JMC) between the Republic of Uganda and the Federal Democratic Republic of Ethiopia. The meeting agreed to promote the export of, Sugar, diary and dairy products, etc, from Uganda to Ethiopia.
5. Explored and engaged with the Algerian authorities on the export of Uganda's powdered milk to Algeria.
6. Participated in three (3) virtual Diaspora meetings during which, information on immigration issues and Uganda's investment opportunities, among others was shared. The meetings included:
  - i. Uganda-U.A.E Virtual Convention held from 21-22 October 2020.
  - ii. Uganda Diaspora Japan 1st Virtual Convention on 8th November 2020.
  - iii. Uganda Diaspora Agri-Business Investment Day E-Conference and Award on 21st November 2020. During the conference, the Ugandan youth also showcased their projects to diaspora investors to promote partnerships between diaspora and youth agri-entrepreneurs in Uganda.

### MOBILISATION OF TECHNICAL ASSISTANCE AND CAPACITY BUILDING OPPORTUNITIES

7. Secured 15 training offers from the following countries; -Nigeria, India, UNITAR, Switzerland, Finland, Singapore, Russia, Pakistan, Japan, Azerbaijan & Egypt.

### COOPERATION FRAMEWORKS/AGREEMENTS

8. Concluded 05 Memoranda of Understanding (MoUs)/Agreements as follows:
  - i. Establishment of a Joint committee for cooperation between Uganda and United Arab Emirates.
  - ii. One Host Country Agreement signed between Uganda and MasterCard Foundation.
  - iii. 03 bilateral negotiations between Uganda and DRC, Nigeria, and Ghana to facilitate Uganda Airlines to make commercial flight services in accordance with the Bilateral Air Services Agreement (BASA) between Uganda and the respective countries.

### PROMOTION OF UGANDA'S IMAGE ABROAD

9. The Ministry successfully coordinated the campaign for support of five (05) Ugandan candidatures in the international system that include:
    - i. Justice Julia Sebutinde as Judge of the International Court of Justice (ICJ);
    - ii. Mr. Bemanya Twebaze as Director General of the African Regional Intellectual Property Organization (ARIPO);
    - iii. Amb. Solomon S. Rutega as Director General of Inter-Africa Coffee Organization (IACO);
    - iv. Dr. Ahmed K. Sengendo as Assistant Secretary General of the Organization of Islamic Cooperation (OIC); and
    - v. Mrs. Caroline Nalwanga Magambo to the UN Advisory Committee on Administrative and Budgetary Questions (ACABQ).
  10. The UN General Assembly on 30th December 2020 approved US\$1.41 million for the share of Special Political Missions in the budget of the Regional Service Centre in Entebbe, Uganda. This decision further cements the presence and work of the RSCE in Uganda.
  11. Disseminated 35 Press releases about the Ministry activities.
  12. Organized 20 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.
  13. Made 5 supplements on the Ministry's work
- ### PROVISION OF PROTOCOL AND DIPLOMATIC SERVICES
14. Facilitated the presentation of 05 letters of credence by Ambassadors of USA, Netherlands, Japan, Saudi Arabia, UK.
  15. Handled 1,235 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers.
  16. Organized 01 farewell luncheon for the outgoing High Commissioner of South Africa.
  17. Sent 07 Presidential messages to the respective recipients.

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

18. Recommended 192 work permits, visa entry and dependent passes for diplomatic missions and international organizations.
19. Processed and issued 251 Diplomatic identity cards.
20. Secured 08 appointments for the Diplomatic corp with H.E the President and 15 with other MDAs.
21. Facilitated and coordinated the visits of 05 Special Envoys from Mauritania, USA, UK, Ethiopia and Somalia.
22. Facilitated the National thanks giving prayer function with protocol services.

### PROVISION OF CONSULAR SERVICES

23. Facilitated the return of 92 remains of deceased Ugandan (Americas 11, Europe 20, Africa36, Asia 4, and Middle East 21).
24. Mediated 10 Complaints between Ugandans and diplomats.
25. Facilitated 146 Government officials with diplomatic notes to obtain travel visas.
26. Certified 687 academic documents (males 433& females 254).
27. Facilitated renewal of 213 passports.
28. Registered and handled 23 cases of distressed persons (Saudi Arabia, Jordan, Oman, & South Korea).

### PROVISION OF LEGAL SERVICES

29. Prepared and forwarded six(06) instruments of ratification of Bilateral Air Services Agreements with six countries; UAE, Tanzania, Republic of South Sudan, Republic of Rwanda, United States of America and Turkey pursuant to cabinet directive.
30. Prepared and submitted responses 03 Foreign/International bodies (Senate of the United States, Committee of Foreign Affairs – USA, and African Commission on Human and People’s Right) on the alleged abuses of Human and People’s Right in Uganda.
31. Successfully negotiated for the removal of a Ugandan lady that had been erroneously placed on the no travel list of Interpol.
32. Legalized and certified over 100 documents.

### INSTITUTIONAL STRENGTHENING OF THE MINISTRY

33. Trained 7 members of Contract Committee and 20 senior managers in Procurement and Contract Management.

### PROPERTY MANAGEMENT

34. Coordinated seven (7) consultancies/ constructions works in Missions Abroad. These included:- Construction of Chancery and two staff apartments in Juba – South Sudan; Construction of the Chancery building and two staff units in Mogadishu; Renovation works of two (2) chanceries in Brussels and Paris; and Designs for chancery and official residence in Guangzhou, Dodoma, and Ottawa.

### CROSS CUTTING ISSUES

35. Provided adequate quantities of medical supplies in terms of Masks, gloves, and disinfectants to mitigate the contraction and spread of COVID -19 pandemic.
36. Supported 10 members of staff in areas of medical and funeral expenses

## V3: Details of Releases and Expenditure

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1605 Regional and International Economic Affairs</b>	<b>21.09</b>	<b>0.83</b>	<b>0.50</b>	<b>3.9%</b>	<b>2.4%</b>	<b>61.0%</b>
<i>Class: Outputs Provided</i>	<i>21.09</i>	<i>0.83</i>	<i>0.50</i>	<i>3.9%</i>	<i>2.4%</i>	<i>61.0%</i>
160501 Promotion of trade, tourism, education, and investment	0.86	0.66	0.42	76.5%	48.6%	63.5%
160502 Special Summits and Conferences	19.60	0.00	0.00	0.0%	0.0%	0.0%
160503 Northern Corridor Integration	0.63	0.17	0.09	26.6%	13.6%	51.2%
<b>Program 1606 Regional and International Political Affairs</b>	<b>1.32</b>	<b>0.90</b>	<b>0.65</b>	<b>68.4%</b>	<b>49.3%</b>	<b>72.1%</b>
<i>Class: Outputs Provided</i>	<i>1.32</i>	<i>0.90</i>	<i>0.65</i>	<i>68.4%</i>	<i>49.3%</i>	<i>72.1%</i>
160601 Cooperation frameworks	0.83	0.62	0.45	74.7%	54.2%	72.6%
160602 Peace and Security	0.40	0.26	0.18	64.2%	44.5%	69.2%
160603 Special Summits and Conferences	0.09	0.02	0.02	27.9%	25.5%	91.3%
<b>Program 1622 Protocol and Public Diplomacy</b>	<b>1.28</b>	<b>0.93</b>	<b>0.50</b>	<b>73.2%</b>	<b>39.1%</b>	<b>53.4%</b>
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.93</i>	<i>0.50</i>	<i>73.2%</i>	<i>39.1%</i>	<i>53.4%</i>
162201 Protocol services up to state level	0.72	0.55	0.27	75.3%	37.8%	50.2%
162202 consular services provided	0.21	0.16	0.09	76.7%	44.5%	58.0%
162203 Diplomatic services	0.35	0.23	0.13	66.8%	38.6%	57.8%
<b>Program 1649 Policy, Planning and Support Services</b>	<b>35.47</b>	<b>20.21</b>	<b>15.75</b>	<b>57.0%</b>	<b>44.4%</b>	<b>77.9%</b>
<i>Class: Outputs Provided</i>	<i>18.39</i>	<i>9.69</i>	<i>6.67</i>	<i>52.7%</i>	<i>36.3%</i>	<i>68.8%</i>
164919 Human Resource Management Services	11.42	5.85	4.49	51.2%	39.3%	76.8%
164920 Records Management Services	0.12	0.08	0.05	70.2%	44.9%	64.0%
164921 Administrative support services	6.70	3.63	2.06	54.2%	30.7%	56.6%
164922 Ministry Property Management services	0.15	0.13	0.07	82.0%	45.1%	55.0%
<i>Class: Outputs Funded</i>	<i>10.01</i>	<i>3.35</i>	<i>3.12</i>	<i>33.5%</i>	<i>31.1%</i>	<i>93.1%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	10.01	3.35	3.12	33.5%	31.1%	93.1%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.81</i>	<i>0.14</i>	<i>114.0%</i>	<i>19.9%</i>	<i>17.5%</i>
164972 Government Buildings and Administrative Infrastructure	0.07	0.07	0.05	100.0%	72.1%	72.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.63	0.00	118.9%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.03	100.0%	58.7%	58.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	99.1%	99.1%
<i>Class: Arrears</i>	<i>6.36</i>	<i>6.36</i>	<i>5.82</i>	<i>100.0%</i>	<i>91.5%</i>	<i>91.5%</i>
164999 Arrears	6.36	6.36	5.82	100.0%	91.5%	91.5%
<b>Total for Vote</b>	<b>59.15</b>	<b>22.87</b>	<b>17.40</b>	<b>38.7%</b>	<b>29.4%</b>	<b>76.1%</b>

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



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>42.08</b>	<b>12.36</b>	<b>8.32</b>	29.4%	19.8%	67.4%
211101 General Staff Salaries	5.72	2.86	2.65	50.0%	46.3%	92.7%
211103 Allowances (Inc. Casuals, Temporary)	1.88	1.84	1.83	97.4%	97.1%	99.7%
212102 Pension for General Civil Service	3.16	1.58	0.82	50.0%	25.9%	51.7%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.13	0.07	0.06	50.0%	42.4%	84.8%
213004 Gratuity Expenses	1.66	0.83	0.58	50.0%	34.8%	69.6%
221001 Advertising and Public Relations	0.07	0.03	0.02	50.0%	24.3%	48.6%
221002 Workshops and Seminars	20.13	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.22	0.16	0.12	71.9%	54.1%	75.2%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.02	49.2%	22.8%	46.4%
221008 Computer supplies and Information Technology (IT)	0.26	0.26	0.10	99.7%	37.7%	37.9%
221009 Welfare and Entertainment	0.31	0.31	0.17	100.0%	55.7%	55.7%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.31	0.12	94.0%	36.4%	38.7%
221012 Small Office Equipment	0.05	0.03	0.01	50.0%	25.8%	51.5%
221016 IFMS Recurrent costs	0.15	0.07	0.07	50.0%	49.9%	99.7%
221017 Subscriptions	0.01	0.00	0.00	50.0%	45.7%	91.5%
221020 IPPS Recurrent Costs	0.06	0.03	0.03	50.0%	49.8%	99.6%
222001 Telecommunications	0.11	0.06	0.06	50.0%	49.2%	98.4%
222002 Postage and Courier	0.06	0.03	0.02	49.6%	35.1%	70.9%
222003 Information and communications technology (ICT)	0.11	0.08	0.01	67.7%	11.4%	16.8%
223002 Rates	0.05	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.07	0.05	75.0%	48.5%	64.7%
223004 Guard and Security services	0.17	0.09	0.09	50.0%	50.0%	100.0%
223005 Electricity	0.20	0.10	0.10	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.04	0.02	56.3%	31.9%	56.7%
225002 Consultancy Services- Long-term	0.70	0.40	0.03	56.8%	4.1%	7.2%
227001 Travel inland	0.45	0.37	0.13	84.0%	29.5%	35.2%
227002 Travel abroad	4.06	1.01	0.35	25.0%	8.7%	34.8%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.02	50.0%	35.7%	71.4%
227004 Fuel, Lubricants and Oils	1.12	1.12	0.56	100.0%	50.0%	50.0%
228002 Maintenance - Vehicles	0.32	0.32	0.14	100.0%	43.7%	43.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.04	100.0%	39.8%	39.8%
228004 Maintenance – Other	0.06	0.04	0.03	60.4%	44.2%	73.2%

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Funded</b>	<b>10.01</b>	<b>3.35</b>	<b>3.12</b>	33.5%	31.1%	93.1%
262101 Contributions to International Organisations (Current)	9.09	1.83	1.78	20.1%	19.6%	97.1%
263104 Transfers to other govt. Units (Current)	0.58	1.11	0.99	191.8%	171.8%	89.6%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.34	0.41	0.35	120.7%	102.2%	84.7%
<b>Class: Capital Purchases</b>	<b>0.71</b>	<b>0.81</b>	<b>0.14</b>	114.0%	19.9%	17.5%
312101 Non-Residential Buildings	0.07	0.07	0.05	100.0%	72.1%	72.1%
312201 Transport Equipment	0.53	0.63	0.00	118.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	99.1%	99.1%
312213 ICT Equipment	0.05	0.05	0.03	100.0%	58.7%	58.7%
<b>Class: Arrears</b>	<b>6.36</b>	<b>6.36</b>	<b>5.82</b>	100.0%	91.5%	91.5%
321605 Domestic arrears (Budgeting)	6.36	6.36	5.82	100.0%	91.5%	91.5%
<b>Total for Vote</b>	<b>59.15</b>	<b>22.87</b>	<b>17.40</b>	38.7%	29.4%	76.1%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1605 Regional and International Economic Affairs</b>	<b>21.09</b>	<b>0.83</b>	<b>0.50</b>	<b>3.9%</b>	<b>2.4%</b>	<b>61.0%</b>
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.23	0.17	0.11	76.6%	50.6%	66.1%
18 Regional and International Economic Affairs	0.15	0.09	0.04	58.0%	26.9%	46.4%
23 Regional Economic Cooperation	20.42	0.35	0.21	1.7%	1.0%	60.2%
24 International Economic Cooperation	0.30	0.22	0.14	73.9%	47.3%	64.0%
<b>Program 1606 Regional and International Political Affairs</b>	<b>1.32</b>	<b>0.90</b>	<b>0.65</b>	<b>68.4%</b>	<b>49.3%</b>	<b>72.1%</b>
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.19	0.11	0.06	57.4%	32.2%	56.1%
19 Regional Peace and Security	0.43	0.27	0.22	62.8%	51.4%	81.8%
20 International Law & Social Affairs	0.36	0.28	0.19	78.0%	53.9%	69.1%
25 International Political Cooperation	0.34	0.24	0.17	71.2%	51.2%	71.9%
<b>Program 1622 Protocol and Public Diplomacy</b>	<b>1.28</b>	<b>0.93</b>	<b>0.50</b>	<b>73.2%</b>	<b>39.1%</b>	<b>53.4%</b>
<i>Recurrent SubProgrammes</i>						
21 Public Diplomacy	0.27	0.15	0.08	56.9%	31.6%	55.5%
26 Protocol and Public Diplomacy (Directorate)	0.25	0.15	0.09	61.0%	35.7%	58.5%
27 Protocol Services	0.55	0.47	0.23	85.4%	42.3%	49.5%
28 Consular Services	0.21	0.16	0.09	76.7%	44.5%	58.0%
<b>Program 1649 Policy, Planning and Support Services</b>	<b>35.47</b>	<b>20.21</b>	<b>15.75</b>	<b>57.0%</b>	<b>44.4%</b>	<b>77.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	21.53	12.63	10.65	58.6%	49.5%	84.3%

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

05 Policy and Planning	1.06	0.44	0.23	40.9%	21.9%	53.4%
14 Internal Audit	0.17	0.08	0.04	49.9%	21.6%	43.3%
16 Human Resource Managment Department	11.56	5.93	4.54	51.3%	39.3%	76.6%
22 Property Managment	0.15	0.13	0.07	82.0%	45.1%	55.0%
29 Information and Communication Technology	0.27	0.19	0.07	70.1%	26.0%	37.1%
<i>Development Projects</i>						
1591 Retooling of Ministry of Foreign Affairs	0.71	0.81	0.14	114.0%	19.9%	17.5%
<b>Total for Vote</b>	<b>59.15</b>	<b>22.87</b>	<b>17.40</b>	<b>38.7%</b>	<b>29.4%</b>	<b>76.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Subprogram: 15 Diaspora

#### Outputs Provided

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

		Item	Spent
Seven (7) Diaspora meetings participated in (UNAA, UNBC, U.A.E., UK, Dubai, Canada, Copenhagen)	Participated in five (5) virtual Diaspora meetings during which, information on immigration issues and Uganda's investment opportunities, among others was shared. The meeting included:	211103 Allowances (Inc. Casuals, Temporary)	82,728
		221007 Books, Periodicals & Newspapers	1,442
		221008 Computer supplies and Information Technology (IT)	2,959
Development of the Diaspora policy fast tracked	i. The 4th Uganda Netherlands Business Convention (UNBC)	221009 Welfare and Entertainment	1,650
	ii. 32nd Uganda North America Convention (UNAA) and Trade and Investment Forum.	221011 Printing, Stationery, Photocopying and Binding	2,609
Implementation of global outcomes affecting diaspora activities coordinated	iii. Uganda-U.A.E Virtual Convention held from 21-22 October 2020.	222001 Telecommunications	500
	iv. Uganda Diaspora Japan 1st Virtual Convention on 8th November 2020.	227001 Travel inland	372
	v. Uganda Diaspora Agri-Business Investment Day E-Conference and Award held at MOFA on 21st November 2020.	227004 Fuel, Lubricants and Oils	22,000
	Finalized the draft Uganda Diaspora Policy.		

#### Reasons for Variation in performance

Some of the scheduled Diaspora meetings could not be held due to COVID -19 pandemic restrictions.

<b>Total</b>	<b>114,260</b>
Wage Recurrent	0
Non Wage Recurrent	114,260
AIA	0
<b>Total For SubProgramme</b>	<b>114,260</b>
Wage Recurrent	0
Non Wage Recurrent	114,260
AIA	0

#### Recurrent Programmes

#### Subprogram: 18 Regional and International Economic Affairs

#### Outputs Provided

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	Provided regular guidance to the 36 Missions Abroad on effective promotion of Uganda's Trade, Tourism and Investment Opportunities.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 25,320
Uganda's Participation in 4 International Economic /Business forums coordinated,		221008 Computer supplies and Information Technology (IT)	2,800
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	Supervised the development of a policy paper on the challenges against market access for Uganda goods into Kenya; and recommended on the way forward. Recommendations were also provided on ways of improving Uganda's economic interests with Saudi Arabia.	221009 Welfare and Entertainment	1,200
5 Business partnerships identified and shared with the business community		221011 Printing, Stationery, Photocopying and Binding	681
15 Capacity building opportunities abroad secured		221012 Small Office Equipment	363
		222001 Telecommunications	350
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	4,420
	Registered 70 Ugandan fish exporters with Saudi Food and Drug Authority for eligibility to export in the Saudi market.		
	Sourced 20 Science based scholarships from Hungary following the signing of relevant scholarship cooperation agreement/MoU		

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>40,134</b>
Wage Recurrent	0
Non Wage Recurrent	40,134
AIA	0
<b>Total For SubProgramme</b>	<b>40,134</b>
Wage Recurrent	0
Non Wage Recurrent	40,134
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Regional Economic Cooperation

##### Outputs Provided

<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 6 countries ; Somalia, Algeria, South Africa, DRC,	Concluded 03 bilateral negotiations between Uganda and DRC, Nigeria, and Ghana in accordance with the Bilateral	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 82,320
		221007 Books, Periodicals & Newspapers	538

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Egypt and Nigeria.	Air Services Agreement (BASA) between Uganda and the respective countries.	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	5,309
Outstanding trade and economic issues with 4 Counties ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	Hosted a delegation from the Federal Republic of Nigeria's Senior Executive Course No42 of the National Institute for Policy and Strategic Studies (NIPSS),KURU from 12- 22 October 2020	222001 Telecommunications	2,000
		227001 Travel inland	2,150
		227004 Fuel, Lubricants and Oils	28,000
06 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.	Explored and engaged with the Algerian authorities on the export of Uganda's powdered milk to Algeria.		
3 business forums organized with Somalia, Nigeria and Ethiopia.	Followed up outstanding trade and economic issues with 03 Countries; Algeria, United Republic of Tanzania and DR Congo.		
Regional economic cooperation promoted through 7 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated	Participated in 01 business forum meeting with H.E Alemtsehay Meseret, Ambassador of the Federal Democratic Republic of Ethiopia to review the state of play in the implementation of the outcomes of the Third Session of the Joint Ministerial Commission (JMC) between the Republic of Uganda and the Federal Democratic Republic of Ethiopia. The meeting agreed to promote the export of, Sugar, dairy and dairy products, etc, from Uganda to Ethiopia		
CFTA Summits hosted/attended and implementation of directives coordinated	Regional economic cooperation promoted through the AU as follows;		
	Participated in the 14th Extraordinary Session of The Assembly of The African Union on the Silencing the Guns which decided as follows;		
	i. To, inter alia: extend the implementation of the AU Master Roadmap of Practical Steps to Silence the Guns in Africa for a period of ten (10) years from 2021- 2030, with periodic reviews every two (2) years, within the context of Agenda 2063.		
	ii. To extend the commemoration and conduct of the Africa Amnesty Month during September of each year for a period of ten (10) years from 2021-2030.		
	Participated in 02 CFTA meetings as		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

follows;

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

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

### Reasons for Variation in performance

.

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>122,717</b>
Wage Recurrent	0
Non Wage Recurrent	122,717
<i>AIA</i>	0

### Output: 03 Northern Corridor Integration

NCIP Summits hosted/attended and implementation of directives coordinated	Coordinated NCIP Summits activities as follows;;	Item	Spent
		227001 Travel inland	9,345
		227002 Travel abroad	76,381
	i. Concluded the Memorandum of Understanding between the government of the Republic of Uganda and the government of the Republic of Kenya in support of the Uganda (Karamoja)-Kenya (Turkana And West Pokot)-Cross Border Programme for Sustainable Peace and Development.		
	ii. Participated in a National Consultative meeting on the proposed Rwanda restructuring of the flight information region. The meeting was able to agree on a national position on the matter.		
	iii. Participated in the 3rd Trade And Business Facilitation Symposium in Mombasa which brought together key stakeholders from both the Public and Private Sector who were involved in trade along the Northern and Central Corridor.		

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		<b>Total</b>	<b>85,726</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,726
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>208,442</b>
		Wage Recurrent	0
		Non Wage Recurrent	208,442
		<i>AIA</i>	0

### *Recurrent Programmes*

#### **Subprogram: 24 International Economic Cooperation**

#### *Outputs Provided*

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



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## QUARTER 2: 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
		<b>Item</b>	<b>Spent</b>
Uganda's position on International economic issues articulated at 10 meetings of United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement, Tripartite COMESA-EAC-SADC and Continental Free Trade Area among others	Articulated Uganda's position during two (02) international meetings. These were; - the UNGA meeting and the International Forum for Global Creative Economy.  Hosted 1 delegation of the Holley International Group from Zhejiang China on a follow up visit.	211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	98,400 5,900 2,400 7,450 250 1,285 960 24,000
16 inward Trade & Investment delegations with Iran, Russia, Turkey, Malaysia, Denmark, Belgium, Israel, Germany, UAE, India, Saudi Arabia, China, South Korea, France and Qatar hosted	Participated in six (06) consultative meetings with the private sector aimed at increasing their participation in foreign trade. The meetings were with: i) Uganda Export Promotions Board (UEPB) ii) Uganda Extractive Industries' Transparency Initiative (EITI), iii) Uganda Chamber of Mines and Petroleum, (UCMP), iv) Uganda Police Force (UPF), v) Uganda Investment Authority (UIA) vi) Private Sector Foundation Uganda (PSFU)		
Uganda Investment, tourism and trade opportunities promoted at 5 International Expos			
4 consultative meetings with PSF, UNCC&I, KACITA,UMA &USSIA coordinated on Private sector participation in foreign trade			
100 meetings with foreign dignitaries facilitated	Facilitated four (4) meetings with foreign dignitaries on issues of mutual economic interest as follows;- outgoing UK High Commissioner (02), the Ambassador of Turkey, and UN Resident Representative.		
100 Briefs and reports on economic and commercial diplomacy reports compiled	Prepared and Compiled briefs on economic and commercial diplomacy with 13 countries namely: Denmark, Nordic Countries, Hungary, European Union, China, South Korea India, UAE Germany, UK, USA, Saudi Arabia and Japan.		

### Reasons for Variation in performance

Some of the scheduled activities were not undertaken due to the prevalence of COVID -19 pandemic.

<b>Total</b>	<b>140,645</b>
Wage Recurrent	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	140,645
		AIA	0
		<b>Total For SubProgramme</b>	<b>140,645</b>
		Wage Recurrent	0
		Non Wage Recurrent	140,645
		AIA	0

### Program: 06 Regional and International Political Affairs

#### Recurrent Programmes

#### Subprogram: 17 Regional and International Political Affairs

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Decisions by four (4) International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated Uganda's participation and decisions at the following Three(03) International engagements:	211103 Allowances (Inc. Casuals, Temporary)	25,320
		221007 Books, Periodicals & Newspapers	925
		221008 Computer supplies and Information Technology (IT)	2,000
Decisions by four (4) Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest.	i. Commonwealth leaders meeting held on 16th July 2020. The leaders issued a joint statement on the COVID-19 pandemic and steps to take to fight the pandemic and support each other in broader global efforts. They agreed to, among others, Work collaboratively to facilitate and support research and development of vaccines, diagnostics and therapeutics, and innovative approaches.		
Candidature of three (3) Ugandans seeking jobs in Regional and International Organizations supported	ii. The 49th Foreign Ministers meeting of the Organization of Islamic Cooperation (OIC) in Niamey. In its Final Declaration the meeting commended the stabilization efforts of the Africa Union Mission in Somalia (AMISOM) and called on the international community to provide financial and logistical support to the Somalia Security Forces to enhance security in the country. Uganda is a leading troop contributor to AMISOM.		
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated	iii. Engagement with UN Security Council members leading to Resolution 2556 (2020), which among other things, noted that the elimination of the threat posed by armed groups like ADF requires an integrated regional approach and strong political engagement by the DRC, SADC and the Great Lakes region. It also welcomed the renewed commitments of the DRC and its neighbors including Uganda to work together to tackle insecurity in Eastern DRC and to promote		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

long lasting regional development expressed during the recent Quadripartite meetings and Goma Summit.

Coordinated Uganda delegation participation and decisions at three (03) regional engagements:

- i. The IGAD Heads of State and Government meeting held on 14th July 2020. The Heads of State agreed to the adoption of Regional Guidelines on Harmonization and Facilitation of Cross Border Transport Operations across the Region in preparation for gradual and sequenced de-confinement and reopening of the air space between Member States. They also called upon the international community to work closely with Member States to support the IGAD Secretariat in the implementation of the Food Security Response component as affected by COVID-19, Desert Locusts and Floods and within the framework of the IGAD Regional Response Strategy.
- ii. The 38th Extraordinary Assembly of IGAD Heads of State and Government was held on 20th December 2020 in Djibouti, which in its Final Communiqué noted the commendable progress in South Sudan and urged the Parties to faithfully and fully implement the provisions of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS).

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

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

### *Reasons for Variation in performance*

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

### **Output: 02 Peace and Security**

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda	Provided guidance to All (36) missions on bilateral and multilateral political issues of interest to Uganda	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,000
One hundred (100) meetings on bilateral political issues coordinated	Held 25 Meetings with stakeholders on bilateral political issues.	221009 Welfare and Entertainment	2,300
Implementation of recommendations from UN Security Council coordinated	Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on country situations that include; DRC, DPRK, Iran and Somalia.	221011 Printing, Stationery, Photocopying and Binding	4,537
Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared	Prepared responses to UN Group of Experts on 3 country situations: South Sudan, DPRK, and DRC	221012 Small Office Equipment	500
		222001 Telecommunications	2,000
		227001 Travel inland	457
		227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>31,794</b>
Wage Recurrent	0
Non Wage Recurrent	31,794
AIA	0
<b>Total For SubProgramme</b>	<b>60,040</b>
Wage Recurrent	0
Non Wage Recurrent	60,040
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Regional Peace and Security

##### Outputs Provided

#### Output: 01 Cooperation frameworks

Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated

<b>Item</b>	<b>Spent</b>
211103 Allowances (Inc. Casuals, Temporary)	99,888
221007 Books, Periodicals & Newspapers	1,416
221008 Computer supplies and Information Technology (IT)	10,441
221011 Printing, Stationery, Photocopying and Binding	3,009

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Total</b>	<b>114,754</b>
		Wage Recurrent	0
		Non Wage Recurrent	114,754
		<i>AIA</i>	0

### Output: 02 Peace and Security

		Item	Spent
Twelve (12) reports on Peace and Security with neighboring countries prepared	Prepared 04 reports on Peace and Security with neighboring countries of Angola, DRC and Rwanda, and brief and statement for the Rt. Hon Prime Minister of Uganda on the occasion of the signing of the Comprehensive Peace Agreement between the Government of Sudan and the Sudan Opposition Alliance.	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221005 Hire of Venue (chairs, projector, etc)	500
		221008 Computer supplies and Information Technology (IT)	250
Two (2) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	1,479
Four (4) Periodic analysis reports on conflict situation in the region provided.	Coordinated 04 Partnerships with relevant stakeholders on matters of regional peace and security namely;	227001 Travel inland	5,928
		227002 Travel abroad	29,958
		227004 Fuel, Lubricants and Oils	33,551
	i. The meeting of experts ahead of the Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda	228002 Maintenance - Vehicles	1,841
	ii. Coordinated the clearance of equipment (PPE's, test kits, vehicles, ambulances, mobile lab) to fight COVID-19 that was donated by the IGAD Secretariat with the support of the EU.		
	iii. The meeting of advance teams ahead of the Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda.		
	iv. The Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda held in Goma.		
	Provided 04 Periodic analysis reports on conflict situation in the region as follows; 01 report on the security situation in Sudan, 02 briefs on Silencing of the Guns ahead of the the 21st extraordinary session of the AU Executive Council and a brief ahead of the 38th IGAD Summit of the Assembly of the Heads of State and Government		

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

**Total 85,908**

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	85,908
		AIA	0

### Output: 03 Special Summits and Conferences

National and regional interests advanced under 4 regional frameworks ICGLR, AU, EAC and IGAD.

Advanced national and regional interests under 04 regional frameworks of ICGLR, AU, EAC and IGAD through 24 meetings as follows; 10 IGAD meetings, 06 African Union meetings and 08 ICGLR meetings

Item	Spent
222001 Telecommunications	2,000
227002 Travel abroad	20,790

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>22,790</b>
Wage Recurrent	0
Non Wage Recurrent	22,790
AIA	0
<b>Total For SubProgramme</b>	<b>223,452</b>
Wage Recurrent	0
Non Wage Recurrent	223,452
AIA	0

### Recurrent Programmes

#### Subprogram: 20 International Law & Social Affairs

##### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Implementation of decisions ,resolutions on international humanitarian law coordinated	Prepared 05 Quarterly Briefs and reports on International Social and legal developments as follows;	211103 Allowances (Inc. Casuals, Temporary)	109,296
		221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	2,700
4 Quarterly Briefs and reports on International Social and legal developments prepared.	i. Prepared 04 Quarterly Briefs meeting with the relevant stakeholders to resolve pending matters with World Food Programme and UNHCR	221011 Printing, Stationery, Photocopying and Binding	2,496
		222001 Telecommunications	1,000
		222002 Postage and Courier	800
Government position articulated at 3 meetings of UNHCR, Global Summit on migration& ILO meetings	ii. Prepared a brief on the current staffing issues in the Uganda Refugee Settlement Programme.	227001 Travel inland	1,770
		227004 Fuel, Lubricants and Oils	32,153
Two (2) periodic reports to International & regional human rights mechanisms prepared.	Represented the Ministry in 08 meetings of Uganda's Refugee Eligibility Committee (REC) in Jinja, Kyaka, Nakivale , Rwamwanja organized by Office of the Prime Minister and UNHCR with the objective of assessing the		
Government positions articulated in 3	International protection needs and		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.

granting Refugee status based on Refugee Act 2006, UNHCR Guidelines and International Humanitarian Laws to asylum seekers from various countries in Africa and beyond.

40 agreements & MOUs on political, economic and social matters negotiated and/or signed.

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

Mutual legal assistance provided

i. The National Action Plan on Business & Human Rights at Hotel Africana.

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

ii. The National Action Plan to end Statelessness in Uganda.

iii. The International Convention Against Torture to the United Nations Human Rights Committee.

iv. International Convention on Civil and Political Rights (ICCPR) to the United Nations Human Rights Committee.

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

vi. African Union Commission – Women, Gender and Development Directorate.

Negotiated 09 agreements & MOUs on political, economic and social matters as follows;

i. Reviewed and perused Memoranda of Understanding (MOUs) on Mutual Customs Cooperation between Customs Authorities Uganda and the UAE, Uganda and Iran

ii. Negotiated the draft bilateral cooperation framework on reciprocal Recognition of Patents with the Korean Intellectual Property Office.

iii. Lobbied the Korean Intellectual Property Office to extend technical assistance to Uganda Registration Services Bureau to strengthen its capacity in various areas.

iv. Coordinated the negotiation of the MoU on Labour Matters between Uganda and Turkey.

v. Coordinated the correspondences



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

between Uganda and the Japanese government geared towards the funding of the project for the improvement of national road in refugee – hosting areas of west Nile sub region.

vi. Coordinated the negotiation of two Memoranda of Understanding forwarded between Uganda and Pakistan and Zimbabwe respectively.

vii. Continued negotiation of the Cooperation Agreement between Uganda and Saudi Arabia.

viii. Finalized and concluded the Memorandum of Understanding for establishment of a Joint committee for cooperation between Uganda and United Arab Emirates. MoU to be cleared by Ministry of Justice and Constitutional Affairs.

ix. One Host Country Agreement signed between Uganda and MasterCard Foundation.

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

### *Reasons for Variation in performance*

COVID -19 Pandemic affected implementation of some of the Planned activities

<b>Total</b>	<b>153,965</b>
Wage Recurrent	0
Non Wage Recurrent	153,965
<i>AIA</i>	0

### **Output: 02 Peace and Security**

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Item</b>	<b>Spent</b>
An online National Depository of treaties developed.	Continuous update of the electronic tracker of MoUs and Agreements.	211103 Allowances (Inc. Casuals, Temporary)	40,000
Ratification of international, regional & bilateral legal instruments supported	Prepared and forwarded 06 instruments of ratification of Bilateral Air Services Agreements with six countries; UAE, Tanzania, Republic of South Sudan, Republic of Rwanda, United States of America and Turkey pursuant to cabinet directive.	221011 Printing, Stationery, Photocopying and Binding	600
Preparation and submission of responses to alleged human rights abuses coordinated	Trained and participated in the process of ratification of the African Union Protocol on the rights of persons with disabilities coordinated by Ministry of Gender, Labour and Social Development.		
	Liaised with respective MDA's on ratification of different treaties and statutes which Uganda is a party.		
	Coordinated the preparation and submission of 03 responses to alleged human rights abuses as follows;		
	i. Prepared a response to the draft resolution submitted to the Senate of the United States by Senator Bob Menendez (D-N.J.)		
	ii. Prepared a Response to the letter of the Chairman of the Committee of Foreign Affairs, United States of America on the alleged human rights abuses.		
	iii. Prepared a response to a press release that was issued by the Africa Commissioners on Human and People's Right on the Social Political situation in Uganda.		

### Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some of the Planned activities

<b>Total</b>	<b>40,600</b>
Wage Recurrent	0
Non Wage Recurrent	40,600
<i>AIA</i>	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	194,565
		Wage Recurrent	0
		Non Wage Recurrent	194,565
		AIA	0

Recurrent Programmes

Subprogram: 25 International Political Cooperation

Outputs Provided

Output: 01 Cooperation frameworks

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
National interests advanced at 6 international fora under OIC, Common Wealth, Non-aligned Movements, G77, EU and FOCAC.	Advanced National interests at the following four (04) International engagements:	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	65,640
		221008 Computer supplies and Information Technology (IT)	7,207
	i. The virtual UNGA 2020 meeting.	221009 Welfare and Entertainment	2,800
	ii. The 47th Session of the Organization of the Islamic Cooperation (OIC) in Niamey - which supports the Islamic University in Uganda (IUIU), among other development projects in Uganda.	221011 Printing, Stationery, Photocopying and Binding	3,895
Three (3) placements for Uganda secured at International Organizations	iii. Virtual Commonwealth Ministers of Foreign Affairs on response to the COVID-19 Pandemic by Member States.	221012 Small Office Equipment	1,319
	iv. Dialogue of the European Union (EU) Ambassador with H.E. the President on national and regional political, economic, security and governance issues - under Art. 8 of Cotonou Agreement.	222001 Telecommunications	1,000
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.		222002 Postage and Courier	574
		227001 Travel inland	4,200
		227002 Travel abroad	30,222
		227004 Fuel, Lubricants and Oils	36,813
	Coordinated and participated in campaigns that led to the successful election of five (05) Ugandan candidatures as follows:		
	i. Justice Julia Sebutinde as Judge of the International Court of Justice (ICJ);		
	ii. Mr. Bemanya Twebaze as Director General of the African Regional Intellectual Property Organization (ARIPO);		
	iii. Amb. Solomon S. Rutega as Director General of Inter-Africa Coffee Organization (IACO);		
	iv. Dr. Ahmed K. Sengendo as Assistant Secretary General of the Organization of Islamic Cooperation (OIC); and		
	v. Mrs. Caroline Nalwanga Magambo to the UN Advisory Committee on Administrative and Budgetary Questions (ACABQ).		
	Participated in the celebration of the 10th Anniversary of the Regional Service Center in Entebbe (RSCE) existence in Uganda		

### Reasons for Variation in performance

Some of the scheduled activities were not undertaken due to the prevalence of COVID -19 pandemic.

<b>Total</b>	<b>153,670</b>
Wage Recurrent	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	153,670
		AIA	0

### Output: 02 Peace and Security

	Item	Spent
Implementation of UN peace and security Council resolutions coordinated.	Coordinated Implementation of UN Peace and Security Council Resolutions on the 03 Countries; South Sudan, DR Congo and DPR Korea.	211103 Allowances (Inc. Casuals, Temporary) 20,000
Uganda's political relations at international level strengthened and consolidated.	Uganda's 2nd implementation Report of UN Sanctions on DPR Korea was also finalized and submitted.	
	Strengthened and consolidated Uganda's political relations at international level through facilitating:- bilateral meetings with Ambassadors of 09 countries(UK, EU, USA, Japan, Saudi Arabia, Iran, Sweden, Russia and China); Preparation and presentation of statements during National Days of 2 Countries (China and South Korea); and attending of farewell events for Ambassadors of 6 countries (Germany, Netherlands, Iran ,South Africa, UK and Rwanda).	

### Reasons for Variation in performance

Some of the scheduled activities were not undertaken due to the prevalence of COVID -19 pandemic.

	<b>Total</b>	<b>20,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>173,670</b>
	Wage Recurrent	0
	Non Wage Recurrent	173,670
	AIA	0

### Program: 22 Protocol and Public Diplomacy

#### Recurrent Programmes

#### Subprogram: 21 Public Diplomacy

#### Outputs Provided

#### Output: 03 Diplomatic services

12 press conferences/ media briefings	Held 5 press conferences/media briefings
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# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

held	as follows:	Item	Spent
75 Press releases about the Ministry activities disseminated.	i) Three (3) on the repatriation exercise of Ugandans Stranded abroad,	211103 Allowances (Inc. Casuals, Temporary)	39,480
15 Negative information reports about the country Countered.	ii) One (1) on COVID-19 Donations received from our development partners and	221001 Advertising and Public Relations	13,350
10 Networking events/dialogues/engagements with media houses organized.	iii) One (1) on the Lunada MOU Implementation (Relations with Rwanda).	221007 Books, Periodicals & Newspapers	721
15 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized	Countered 4 Negative information reports about:	221008 Computer supplies and Information Technology (IT)	4,413
	i) The alleged neglect of Ugandans by our Mission in Riyadh,	221009 Welfare and Entertainment	2,400
	ii) The recall of Ugandan Diplomats from Denmark over alleged corruption.	221011 Printing, Stationery, Photocopying and Binding	944
	iii) The alleged death of Amb kyaligonza,	221012 Small Office Equipment	804
	iv) The EU's mission claim that Uganda refused them to observe the elections	222001 Telecommunications	2,000
Public Relations support provided to 12 candidatures desirous to join international organizations.	Disseminated 85 Press releases about the Ministry activities.	227001 Travel inland	670
16 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.	Organised 3 Networking events/dialogues/engagements with media houses.	227002 Travel abroad	1,000
Real time public relations support to Uganda's political leadership provided on 15 engagements abroad.	Organized 30 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.	227004 Fuel, Lubricants and Oils	18,174
Uganda's participation in 8 international expo and diaspora events abroad (e.g those organized by missions) supported.	Provided Public Relations support to 4 candidatures (Judge Dr. Julia Sebutinde) for re-election to the International Court of Justice, Mr. Bemanya Twebaze Director General of the African Regional Intellectual Property Organization (ARIPO), Ms Carol Nalwanga Magambo at the UN secretariat: member of the Advisory Committee on Administrative and Budgetary Questions Amb Solomon Rutega Secretary General of the Inter-African Coffee Organization)		
3 relevant Corporate exhibitions & Events Participated in.			
3 relevant Corporate social responsibility activities Participated in.			
6 partnerships created to support MOFA activities			
Digital media platforms for 36 missions abroad developed and revamped	Built a following of 39,000 people on digital media platforms.		
36 official digital media platforms for the Ministry's leadership (Technical & Political) developed.	Held 4 Engagements with Arts and Culture associations & Individuals of Ugandans both at home and in the Diaspora.		
A following of 50,000 people on digital media platforms built.			
	Supported and Promoted 5 Sports		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

5 Engagements held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts.	teams/Personalities abroad.
30 film makers, fashion designers, fine artists, musicians & actors promoted.	Made 6 supplements on the Ministry's work
5 cultural exchange programs/events supported.	Produced 940 photographs of MOFA activities.
20 Sports teams/Personalities supported and Promoted abroad.	Made 9 Video Productions of MOFA activities.
Cooperation & capacity building opportunities created for 10 Ugandan media firms.	Facilitated 2 International media firm/personality for accreditation.
Communications Strategy developed	
Public Relations operational guidelines developed.	
Branding Strategy developed.	
Still and Visual Branding materials Produced.	
1 Editorial board/committee formed.	
15 publications made (Newsletters, Magazines ,Calendars etc)	
Video and photo archives of MOFA activities created.	
1000 photographs of MOFA activities produced.	
100 Video Productions of MOFA activities made.	
250 International media firms facilitated for accreditation.	

### *Reasons for Variation in performance*

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

<b>Total</b>	<b>83,956</b>
Wage Recurrent	0
Non Wage Recurrent	83,956

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>83,956</b>
		Wage Recurrent	0
		Non Wage Recurrent	83,956
		AIA	0

### Recurrent Programmes

#### Subprogram: 26 Protocol and Public Diplomacy (Directorate)

##### Outputs Provided

##### Output: 01 Protocol services up to state level

		Item	Spent
Government engagements with the 42 Diplomatic corps managed.	Managed engagements with the 42 Diplomatic corps	211103 Allowances (Inc. Casuals, Temporary)	25,320
		221008 Computer supplies and Information Technology (IT)	2,180
10 National/International events coordinated.	Coordinated the provision of protocol services at 05 National functions/thanks giving prayers.	221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	1,601
		221012 Small Office Equipment	236
		222001 Telecommunications	750
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	Provided day to day support Supervision and guidance to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	223003 Rent – (Produced Assets) to private entities	46,105
		227001 Travel inland	825
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	227004 Fuel, Lubricants and Oils	9,320
		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

Prevalence of COVID -19 pandemic affected implementation of the planned activities

<b>Total</b>	<b>89,637</b>
Wage Recurrent	0
Non Wage Recurrent	89,637
AIA	0
<b>Total For SubProgramme</b>	<b>89,637</b>
Wage Recurrent	0
Non Wage Recurrent	89,637
AIA	0

### Recurrent Programmes



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 27 Protocol Services

#### Outputs Provided

#### Output: 01 Protocol services up to state level

		Item	Spent
10 International conferences and summits facilitated with protocol services	Organized 06 farewell luncheon for the outgoing Ambassadors/High of South Africa, Germany, Netherlands, Egypt, Rwanda and Iran.	211103 Allowances (Inc. Casuals, Temporary)	73,305
12 Farewell, luncheons for Heads of Missions organized	Facilitated 01 Foreign Visit of H.E The President to Tanzania protocol services.	221008 Computer supplies and Information Technology (IT)	6,186
10 Foreign Visits of H.E. the President facilitated	Recommended 532 work permits, visa entry and dependent passes	221009 Welfare and Entertainment	2,400
500 Work permits for Diplomatic Missions and International Organizations processed	Handled 40 VIP clearances	221011 Printing, Stationery, Photocopying and Binding	9,863
260 VIP lounge clearances handled.	Provided security to all 42 foreign Missions in Uganda.	221012 Small Office Equipment	236
All the 42 Missions Foreign Missions in Uganda provided with extra security	Handled 2,658 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers.	222001 Telecommunications	2,500
1,200 Uganda Revenue Authority related assignments Handled	Cleared 111 aircrafts including annual and handled 14 arms	227001 Travel inland	51,816
80 aircraft and 50 arms clearances handled.	Facilitated and coordinated the presentation of 04 letters of credence by ambassadors from India, Germany, Netherlands and Egypt.	227002 Travel abroad	10,679
Presentation of letters of credence by 10 Ambassadors / High Commissioners coordinated.	Sent 19 Presidential messages to the respective recipients	227004 Fuel, Lubricants and Oils	26,095
30 Presidential messages prepared and sent to the respective recipients		228002 Maintenance - Vehicles	1,339

#### Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some of the Planned activities

Conferences were canceled due to COVID-19

<b>Total</b>	<b>184,420</b>
Wage Recurrent	0
Non Wage Recurrent	184,420

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 03 Diplomatic services

15 dinners / luncheons with diplomatic corps facilitated

Organized 06 farewell luncheon for the outgoing Ambassadors/High of South Africa, Germany, Netherlands, Egypt, Rwanda and Iran.

#### Item

221009 Welfare and Entertainment

#### Spent

49,654

### Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some of the Planned activities

<b>Total</b>	<b>49,654</b>
Wage Recurrent	0
Non Wage Recurrent	49,654
AIA	0
<b>Total For SubProgramme</b>	<b>234,073</b>
Wage Recurrent	0
Non Wage Recurrent	234,073
AIA	0

### Recurrent Programmes

#### Subprogram: 28 Consular Services

#### Outputs Provided

#### Output: 02 consular services provided

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Item</b>	<b>Spent</b>
Consular services coordinated for HQs and 36 Missions abroad.	Coordinated Consular services for HQs and 36 Missions abroad	211103 Allowances (Inc. Casuals, Temporary)	54,500
		221008 Computer supplies and Information Technology (IT)	2,968
3000 Government officials facilitated with diplomatic notes to obtain travel visas.	i. Certified 687 academic documents (males 433& females 254)	221009 Welfare and Entertainment	2,100
	ii. Facilitated renewal of 213 passports	221011 Printing, Stationery, Photocopying and Binding	3,605
	iii. Registered 23 cases of distressed persons (Saudi Arabia, Jordan, Oman, & South Korea )	221012 Small Office Equipment	122
Remains of 10 deceased Ugandans facilitated to return home.		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	27,694
20 Complaints between Ugandans and diplomats mediated	Facilitated 173 Government officials with diplomatic notes to obtain travel visas.		
3 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.	Facilitated the return of 237 remains of deceased Ugandan (Americas 26, Europe 48, Africa 100, Asia 11, Middle East 52)		
MoFA represented at 15 National; Regional and International meetings on effective delivery of Consular Services.	Mediated 16 Complaints between Ugandans and diplomats		
	Prepared and submitted 03 draft MOUs on Externalization of labor to Turkey, Qatar & Oman		
1000 Training offers for Ugandans processed and dispatched	Represented the Ministry at 30 National, Regional and International meetings (International Organisation for Migration (IOM), International Labour Organization (ILO, Plan for Labor Action (PLA)) on effective delivery of Consular Services.		
50 consular cases raised by Foreign Missions addressed.	Secured 103 training offers from the following countries; - Singapore, India, Kenya, Ethiopia, Switzerland, Pakistan, India, Russia, Nigeria, India, UNITAR, Switzerland, Finland, Singapore & Egypt.		
	Secured 5 scholarship offers from the following countries; - Russia, Pakistan, Japan, Azerbaijan & Egypt		
	Addressed 06 consular cases raised by Foreign Missions		

### Reasons for Variation in performance

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>91,489</b>
	Wage Recurrent	0
	Non Wage Recurrent	91,489
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>91,489</b>
	Wage Recurrent	0
	Non Wage Recurrent	91,489
	<i>AIA</i>	0

### Program: 49 Policy, Planning and Support Services

*Recurrent Programmes*

### Subprogram: 01 Finance and Administration

*Outputs Provided*

### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Item</b>	<b>Spent</b>
Ministry's participation at eight (8) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2020 Rotary Cancer, National budget day	.	211103 Allowances (Inc. Casuals, Temporary)	671,979
	.	213001 Medical expenses (To employees)	26,000
	.	221001 Advertising and Public Relations	2,949
Ensured Monitoring, Accountability and Transparency Controls at both headquarters and the 36 Missions Abroad.		221007 Books, Periodicals & Newspapers	9,153
		221008 Computer supplies and Information Technology (IT)	39,736
16 senior management meetings held		221009 Welfare and Entertainment	83,638
Mission Inspections carried out in Two (2) Missions Abroad		221011 Printing, Stationery, Photocopying and Binding	52,952
02 Health Camps organized	Loaded Airtime on 23 Mobile phones and UTL tele-savers.	221012 Small Office Equipment	9,000
		221016 IFMS Recurrent costs	22,500
	Promptly serviced 02 Generators and 02 elevators.	221017 Subscriptions	3,000
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.		222001 Telecommunications	31,900
	20 pallets installed for new flags for the G77+ China summit.	222002 Postage and Courier	6,398
		223002 Rates	25,000
36 Senior Management meetings organized		223004 Guard and Security services	87,340
		223005 Electricity	98,000
		223006 Water	20,000
36 Finance and Administration meeting held		224004 Cleaning and Sanitation	22,975
		225002 Consultancy Services- Long-term	28,520
		227001 Travel inland	32,232
80 Health Fitness sessions organised and facilitated.		227002 Travel abroad	115,063
		227004 Fuel, Lubricants and Oils	139,485
		228002 Maintenance - Vehicles	131,294
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.		228003 Maintenance – Machinery, Equipment & Furniture	28,741
		228004 Maintenance – Other	26,542
2 Generators and 2 elevators serviced promptly.			
Preparatory activities for the G77 Summit undertaken			

### Reasons for Variation in performance

G77+ China Summit postponed

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

**Total 1,714,396**

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	1,714,396
		AIA	0

### Outputs Funded

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

Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector.	Processed payment of; Ugx 132,000,000/= to Pan–African Movement	Item	Spent
		262101 Contributions to International Organisations (Current)	1,778,085
		263104 Transfers to other govt. Units (Current)	991,159
	Ugx 282,000,000/= to Pan-African Women Organisation	264102 Contributions to Autonomous Institutions (Wage Subventions)	348,348
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	Missions		
	Dar es Salaam- shs. 150,668,932/=		
	Abu Dhabi- shs. 156,469,866/=		
	Ottawa- shs. 136,721,641/=		
	Washington DC- shs. 133,299,008/=		
	Processed payment of; shs. 823,493,840 to UN Secretariat and shs. 1,078,989,051 to Organisation of Islamic Cooperation.		

#### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>3,117,592</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,117,592
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>4,831,988</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,831,988
	AIA	0

### Recurrent Programmes

#### Subprogram: 05 Policy and Planning

### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry's BFP and MPS FY 2021/2022 produced	Prepared and submitted the Ministry's Budget Framework Paper (BFP), FY 2021/22.	<b>Item</b>	<b>Spent</b>
Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated	Prepared the Ministry's Draft Strategic Plan for the period FYs 2020/21 – 2024/25 and supported 08 Missions Abroad in the development of respective Mission Strategic Plans	211103 Allowances (Inc. Casuals, Temporary)	50,764
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting	Supported 36 Missions abroad in the preparation of their respective BFPs for FY 2021/22 as well as the quarterly performance reports.	221007 Books, Periodicals & Newspapers	2,990
Four (4) Quarterly Finance Committee meetings organised	Organized two (02) quarterly Finance Committee Meetings to discuss and consider budget releases	221008 Computer supplies and Information Technology (IT)	3,906
Four (4) Quarterly Performance reports produced.	Prepared Two (02) Quarterly performance reports.	221009 Welfare and Entertainment	2,500
Responses to issues raised by Parliament on BFP and MPS FY 2021/2022 prepared		221011 Printing, Stationery, Photocopying and Binding	5,500
Preparation of two (2) Cabinet Memos coordinated (Diaspora and UIDIA).		221016 IFMS Recurrent costs	49,808
Support supervision provided in 8 Missions abroad		222001 Telecommunications	2,000
		227001 Travel inland	4,780
		227002 Travel abroad	68,491
		227004 Fuel, Lubricants and Oils	42,000

### Reasons for Variation in performance

Travel Restrictions due to the COVID-19 pandemic affected implementation of some of the planned activities.

<b>Total</b>	<b>232,739</b>
Wage Recurrent	0
Non Wage Recurrent	232,739
AIA	0
<b>Total For SubProgramme</b>	<b>232,739</b>
Wage Recurrent	0
Non Wage Recurrent	232,739
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Internal Audit

#### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Item</b>	<b>Spent</b>
Audit inspections carried out in four (4) Missions abroad	Carried out five (5) routine audits in the areas of; - salary and gratuity payroll; stores; Advances accountabilities; financial statements and domestic arrears.	211103 Allowances (Inc. Casuals, Temporary)	19,200
3 routine audits carried out on Procurement, Payroll, and fleet management.	A status report on foreign pensioners was also prepared.	221007 Books, Periodicals & Newspapers	200
Follow up made on all Auditor General's recommendations	Followed up the implementation of Auditor General's recommendations.	221009 Welfare and Entertainment	2,500
Ad hoc management requests reports produced	Carried out two (2) Ad hoc management assignments.	221011 Printing, Stationery, Photocopying and Binding	1,000
		221017 Subscriptions	1,000
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

Travel restriction occasioned by COVID – 19 pandemic affected implementation of some of the planned activities.

<b>Total</b>	<b>36,400</b>
Wage Recurrent	0
Non Wage Recurrent	36,400
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>36,400</b>
Wage Recurrent	0
Non Wage Recurrent	36,400
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Item</b>	<b>Spent</b>
One (1) meeting convened to revive Ministry SACCO	Convened 6 SACCO meetings as follows:	211101 General Staff Salaries	2,649,915
	i) 1 SACCO Executive Committee meeting,	211103 Allowances (Inc. Casuals, Temporary)	175,042
Restructuring undertaken in three (3) missions abroad	ii) 4 Loans Committee meetings and	212102 Pension for General Civil Service	816,962
	iii) 1 SACCO General Meeting.	213001 Medical expenses (To employees)	5,091
		213002 Incapacity, death benefits and funeral expenses	55,140
Two (2) Performance Management Activities coordinated	Guided Staff in filling of Performance Appraisals and Reports, and development of Performance Plans and Agreements.	213004 Gratuity Expenses	575,924
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.		221003 Staff Training	115,110
		221004 Recruitment Expenses	2,500
		221007 Books, Periodicals & Newspapers	1,078
	Processed and paid salaries, pensions, gratuity and entitlements in a timely manner.	221009 Welfare and Entertainment	2,400
One hundred and ten (110) Staff facilitated for training in different courses		221011 Printing, Stationery, Photocopying and Binding	4,717
		221020 IPPS Recurrent Costs	29,890
	Facilitated 64 staff for training as follows:	222001 Telecommunications	1,750
Implementation of the Rewards and Sanctions committee recommendations coordinated.	i) 33 senior management staff for training in Performance management and Strategic planning,	227001 Travel inland	11,325
	ii) 7 members of Contract Committee and 20 Senior managers for training in Procurement and Contract Management	227003 Carriage, Haulage, Freight and transport hire	24,993
Staff supported in areas of medical, funeral expenses and healthy living	iii) 4 newly appointed Ambassadors for induction training.	227004 Fuel, Lubricants and Oils	20,266
Support supervision undertaken in three (3) Missions abroad conducted	Held 1 Rewards and Sanctions Committee meeting.		
Policy on internship finalized			
End of Year staff party organised	Supported 15 staff members in areas of medical, funeral expenses and healthy living.		
Study tour of the country organised for twenty five (25) officers			
Annual Ambassador's conference organised			

### Reasons for Variation in performance

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

<b>Total</b>	<b>4,492,101</b>
Wage Recurrent	2,649,915

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	1,842,186
		AIA	0

### Output: 20 Records Management Services

Ministry's records system well managed	Managed well the Ministry records system which involved proper filing, appraisal and weeding.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221003 Staff Training	1,806
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	5,236
		222001 Telecommunications	2,500
		222002 Postage and Courier	15,000
		227001 Travel inland	1,677
		227004 Fuel, Lubricants and Oils	8,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>52,069</b>
Wage Recurrent	0
Non Wage Recurrent	52,069
AIA	0
<b>Total For SubProgramme</b>	<b>4,544,170</b>
Wage Recurrent	2,649,915
Non Wage Recurrent	1,894,255
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Property Managment

#### Outputs Provided

#### Output: 22 Ministry Property Management services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Item</b>	<b>Spent</b>
Construction works for Chancery in Juba – South Sudan coordinated and Monitored.	Coordinated and monitored the construction of Chancery and two staff apartments in Juba – South Sudan. Approximately 20% of works was completed.	211103 Allowances (Inc. Casuals, Temporary)	20,000
		221007 Books, Periodicals & Newspapers	516
		221008 Computer supplies and Information Technology (IT)	2,463
		221009 Welfare and Entertainment	1,650
Renovation works on Three (3) Chanceries in Paris, Kinshasa, and Brussels Coordinated and Monitored.	Coordinated and monitored renovation works of two (2) chanceries as follows: i. Renovation of Chancery in Brussels which was at 95% as at end of December, 2020; ii. Handed over Chancery building in Paris to the Contractor for comprehensive renovation in December, 2020	221011 Printing, Stationery, Photocopying and Binding	2,970
		222001 Telecommunications	1,000
Four (4) Quarterly progress reports on properties abroad produced		227001 Travel inland	1,320
		227004 Fuel, Lubricants and Oils	39,535
Six (6) consultancies for construction of chancery and staff apartments conducted in Dodoma, Mogadishu, London Copenhagen, Washington and Guangzhou	Prepared two (02) quarterly progress reports on properties abroad.		
Missions supported in adhering to Procurement procedures.	Coordinated/ monitored four (4) consultancies/ constructions as follows: i. Designs for the official residence and chancery in Guangzhou ii. Construction of the Chancery building and two staff units in Mogadishu ongoing iii. Designs for chancery and official residence in Dodoma iv. Designs for chancery and official residence in Ottawa		
Policy on acquisition, management and development of properties finalized	Supported Six (06) missions in adhering to procurement procedures (Guangzhou, Mogadishu, Kinshasa, Ottawa, Paris & Copenhagen)		
	Finalized the Draft policy on acquisition, management and development of properties.		

### Reasons for Variation in performance

Implementation of some of the scheduled activities was affected by COVID -19 Pandemic.

<b>Total</b>	<b>69,454</b>
Wage Recurrent	0
Non Wage Recurrent	69,454
<i>AIA</i>	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>69,454</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,454
		AIA	0

### Recurrent Programmes

#### Subprogram: 29 Information and Communication Technology

#### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Item</b>	<b>Spent</b>
Anti-virus, a Biometric Access controls, Secure socket layer certificate (SSL) for 300 users procured		211103 Allowances (Inc. Casuals, Temporary)	16,320
		221008 Computer supplies and Information Technology (IT)	1,000
Microsoft licenses for 300 end users procured and installed	Maintained Official email system and provided relevant support to staff.	221009 Welfare and Entertainment	3,800
		221011 Printing, Stationery, Photocopying and Binding	1,508
12 ICT Steering Committee Meetings held	Spearheaded the conclusion and signing of the Ministry's ICT Policy and continued to coordinate its Implementation.	221012 Small Office Equipment	500
		222001 Telecommunications	1,000
36 Websites Redeveloped , deployed and maintained .	Provided User support in organizing / facilitating 07 virtual meeting, as well as conducting troubleshooting routinely.	222003 Information and communications technology (ICT)	12,851
		227001 Travel inland	657
Official email system maintained		227004 Fuel, Lubricants and Oils	24,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,842
Implementation of the ICT Policy coordinated	Repaired / serviced 10 office printers, 2 network switches, and 10 desktop computers.		
Migration from Analog to Digital PBX concluded	Replaced 45 meters of damaged network cables.		
	Maintained 3 television connection lines		
End user support to all staff provided			
ICT infrastructure serviced and maintained	Procured and installed 01 extension line, repaired 9 telephone lines, and serviced the PBX switch board.		
Television subscription fees paid			
Telephone equipment repaired and maintained			
ICT support supervision provided to 2 Missions Abroad			

### Reasons for Variation in performance

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

<b>Total</b>	<b>71,477</b>
Wage Recurrent	0
Non Wage Recurrent	71,477

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>71,477</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,477
		AIA	0

### Development Projects

#### Project: 1591 Retooling of Ministry of Foreign Affairs

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
60 transparent iron sheets on MoFA building replaced.	312101 Non-Residential Buildings	50,496
100 Window fasteners on MoFA building	Installed 100 Window fasteners Replaced 300 ceiling boards An Assessment on Occupational Health & Safety of the MoFA building done Cleaned the MoFA building	

300 ceiling boards on MoFA building replaced.

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

MoFA building cleaned.

All MoFA interior walls and external works painted

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>50,496</b>
GoU Development	50,496
External Financing	0
AIA	0

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

	Item	Spent
1 motor vehicle procured.	Evaluation process for the Motor vehicle purchase on going	

#### Reasons for Variation in performance

Evaluation process for the Motor vehicle purchase on going

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

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

Procured 5 desktops, (15) CPU webcams , a video conferencing unit , a video conferencing unit ,1 printer ,2network switches, and 2 network tracers.

Item	Spent
312213 ICT Equipment	29,328

### Reasons for Variation in performance

<b>Total</b>	<b>29,328</b>
GoU Development	29,328
External Financing	0
AIA	0

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

4 filing cabinets procured

Procured 4 filing cabinets  
Procured 22 chairs and 01 sofa set.  
Procured 47 door locks

Item	Spent
312203 Furniture & Fixtures	62,406

22 chairs procured

80 door locks procured

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>62,406</b>
GoU Development	62,406
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>142,230</b>
GoU Development	142,230
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>11,582,821</b>
Wage Recurrent	2,649,915
Non Wage Recurrent	8,790,676
GoU Development	142,230

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**Vote:006** Ministry of Foreign Affairs

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**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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External Financing	0
AIA	0



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 15 Diaspora

#### Outputs Provided

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

		Item	Spent
Two (2) Diaspora meetings participated in.	Participated in 3 virtual diaspora meetings namely;	211103 Allowances (Inc. Casuals, Temporary)	43,848
		221007 Books, Periodicals & Newspapers	1,442
Development of the Diaspora policy fast tracked	i. Uganda-U.A.E Virtual Convention held from 21-22 October 2020.	221009 Welfare and Entertainment	400
	ii. Uganda Diaspora Japan 1st Virtual Convention on 8th November 2020.	222001 Telecommunications	250
Implementation of global outcomes affecting diaspora activities coordinated	iii. Uganda Diaspora Agri-Business Investment Day E-Conference and Award held at MOFA on 21st November 2020.	227001 Travel inland	217
	Five (5) diaspora Agri-entrepreneurs presented their projects, challenges and opportunities in investing in agribusiness. The youth also showcased their projects to diaspora investors to promote partnerships between diaspora and youth agri-entrepreneurs in Uganda. Awards were given to the best and most successful diaspora agri-business investors in Uganda.	227004 Fuel, Lubricants and Oils	11,000
	Developed the final draft of the Uganda Diaspora Policy.		

#### Reasons for Variation in performance

Some of the scheduled Diaspora meetings could not be held due to COVID -19 pandemic restrictions.

<b>Total</b>	<b>57,157</b>
Wage Recurrent	0
Non Wage Recurrent	57,157
AIA	0
<b>Total For SubProgramme</b>	<b>57,157</b>
Wage Recurrent	0
Non Wage Recurrent	57,157
AIA	0

#### Recurrent Programmes

#### Subprogram: 18 Regional and International Economic Affairs

#### Outputs Provided

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	Provided regular guidance to the 36 Missions Abroad on effective promotion of Uganda's Trade, Tourism and Investment Opportunities.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,660
		228002 Maintenance - Vehicles	4,420
Uganda's Participation in 2 International Economic /Business forums coordinated.			
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.			
1 Business partnerships identified and shared with the business community			
Capacity building opportunities abroad secured			

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>17,080</b>
Wage Recurrent	0
Non Wage Recurrent	17,080
AIA	0
<b>Total For SubProgramme</b>	<b>17,080</b>
Wage Recurrent	0
Non Wage Recurrent	17,080
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Regional Economic Cooperation

##### Outputs Provided

<b>Output: 01 Promotion of trade, tourism, education, and investment</b>			
MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 03 countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria.	Concluded 03 bilateral negotiations between Uganda and DRC, Nigeria, and Ghana in accordance with the Bilateral Air Services Agreement (BASA) between Uganda and the respective countries.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	41,244
		221007 Books, Periodicals & Newspapers	538
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,709
Outstanding trade and economic issues with 02 Countries ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	Hosted a delegation from the Federal Republic of Nigeria's Senior Executive Course No42 of the National Institute for Policy and Strategic Studies (NIPSS), KURU from 12- 22 October 2020	222001 Telecommunications	1,000
03 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.		227004 Fuel, Lubricants and Oils	14,000

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

02 business forums organized with Somalia, Nigeria and Ethiopia.	Explored and engaged with the Algerian authorities on the export of Uganda's powdered milk to Algeria.
Regional economic cooperation promoted through 03 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated.	Followed up with United Republic of Tanzania on the progress of the Kikagati-Murongo Hydro- Power Project by participating in a Joint Technical Committee Meeting held from 9- 11 December 2020 in Kikagati and Mbarara.
CFTA Summits hosted/attended and implementation of directives coordinated.	<p>Participated in 01 business forum meeting with H.E Alemtsehay Meseret, Ambassador of the Federal Democratic Republic of Ethiopia to review the state of play in the implementation of the outcomes of the Third Session of the Joint Ministerial Commission (JMC) between the Republic of Uganda and the Federal Democratic Republic of Ethiopia. The meeting agreed to promote the export of, Sugar, dairy and dairy products, etc, from Uganda to Ethiopia</p> <p>Regional economic cooperation promoted through the AU as follows;</p> <p>Participated in the 14th Extraordinary Session of The Assembly of The African Union on the Silencing the Guns which decided as follows;</p> <p>i. To, inter alia: extend the implementation of the AU Master Roadmap of Practical Steps to Silence the Guns in Africa for a period of ten (10) years from 2021- 2030, with periodic reviews every two (2) years, within the context of Agenda 2063.</p> <p>ii. To extend the commemoration and conduct of the Africa Amnesty Month during September of each year for a period of ten (10) years from 2021-2030.</p> <p>Participated in the 13th Extraordinary Session of the Assembly of the African Union on the Start of Trading Under the African Continental Free Trade Area (AfCFTA). The Assembly took stock of the progress made in the negotiations, and agreed to launch the start of trading under the AfCFTA commencing on 01 January 2021.</p>

### Reasons for Variation in performance

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>60,691</b>
Wage Recurrent	0
Non Wage Recurrent	60,691
<i>AIA</i>	0

### Output: 02 Special Summits and Conferences

Item	Spent
G77 Summit Hosted.	

#### Reasons for Variation in performance

G77 summit was postponed due to the COVID-19 pandemic outbreak

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

### Output: 03 Northern Corridor Integration

Item	Spent
NCIP Summits hosted/attended and implementation of directives coordinated.	
Coordinated NCIP Summits activities as follows;	
227001 Travel inland	2,370
227002 Travel abroad	76,381
i. Participated in a National Consultative meeting on the proposed Rwanda restructuring of the flight information region. The meeting was able to agree on a national position on the matter.	

#### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>78,751</b>
Wage Recurrent	0
Non Wage Recurrent	78,751
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>139,441</b>
Wage Recurrent	0
Non Wage Recurrent	139,441
<i>AIA</i>	0

#### Recurrent Programmes

### Subprogram: 24 International Economic Cooperation

#### Outputs Provided

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Uganda's position on International economic issues articulated at 4 international meetings.	Articulated Uganda's position during two (02) international meetings. These were; - the UNGA meeting and the International Forum for Global Creative Economy.	211103 Allowances (Inc. Casuals, Temporary)	49,668
8 inward Trade & Investment delegations hosted.		221009 Welfare and Entertainment	1,200
Uganda Investment, tourism and trade opportunities promoted at 2 International Expos	Coordinated and participated in the follow up visit of the Holley International Group from Zheijiang China from 1-14 December 2020.	221011 Printing, Stationery, Photocopying and Binding	3,950
1 consultative meeting with PSF, UNCC&I, KACITA,UMA &USSIA coordinated on Private sector participation in foreign trade		222001 Telecommunications	643
48 meetings with foreign dignitaries facilitated.	Participated in four (04) consultative meetings with the private sector aimed at increasing their participation in foreign trade. The meetings were with:	227004 Fuel, Lubricants and Oils	12,000
41 Briefs and reports on economic and commercial diplomacy reports compiled	i) Uganda Chamber of Mines and Petroleum, (UCMP), ii) Uganda Police Force (UPF), iii) Uganda Investment Authority (UIA) iv) Private Sector Foundation Uganda (PSFU)		
	Held two (2) meetings with the outgoing UK High Commissioner and the UN Resident Representative on issues of mutual economic interest.		
	Prepared briefs on economic and commercial cooperation with 4 countries namely: UK, USA, Saudi Arabia and Japan.		

### Reasons for Variation in performance

Some of the scheduled activities were not undertaken due to the prevalence of COVID -19 pandemic.

<b>Total</b>	<b>67,461</b>
Wage Recurrent	0
Non Wage Recurrent	67,461
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>67,461</b>
Wage Recurrent	0
Non Wage Recurrent	67,461
<i>AIA</i>	0

Program: 06 Regional and International Political Affairs

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Subprogram: 17 Regional and International Political Affairs

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Decisions by at least one(01) International Framework such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated Uganda's participation and decisions at the following two(02) International engagements:	211103 Allowances (Inc. Casuals, Temporary)	12,738
		221007 Books, Periodicals & Newspapers	925
		221008 Computer supplies and Information Technology (IT)	2,000
Decisions by at least one(01) Regional Framework such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest.	i. The 49th Foreign Ministers meeting of the Organization of Islamic Cooperation (OIC) in Niamey. In its Final Declaration the meeting commended the stabilization efforts of the Africa Union Mission in Somalia (AMISOM) and called on the international community to provide financial and logistical support to the Somalia Security Forces to enhance security in the country. Uganda is a leading troop contributor to AMISOM.		
Candidature of two(02) Ugandans seeking jobs in Regional and International Organizations supported	ii. Engagement with UN Security Council members leading to Resolution 2556 (2020), which among other things, noted that the elimination of the threat posed by armed groups like ADF requires an integrated regional approach and strong political engagement by the DRC, SADC and the Great Lakes region. It also welcomed the renewed commitments of the DRC and its neighbors including Uganda to work together to tackle insecurity in Eastern DRC and to promote long lasting regional development expressed during the recent Quadripartite meetings and Goma Summit.		
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated	Coordinated Uganda delegation participation and decisions at two (02) regional engagements:		
	i. The 38th Extraordinary Assembly of IGAD Heads of State and Government was held on 20th December 2020 in Djibouti, which in its Final Communique noted the commendable progress in South Sudan and urged the Parties to faithfully and fully implement the provisions of the Revitalized Agreement on the Resolution of the Conflict in the Republic of South Sudan (R-ARCSS).		
	ii. The online summit convened by President of the DRC, HE Felix-Antoine Tshenedi Tshilombo on 7th October 2020		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

the outcome of which was a Final Communique where the Heads of State agreed to; set up a cross-border plan to strengthen surveillance and control measures in response to Covid-19 and other pathologies; combine efforts to eradicate the negative forces and armed groups operating in the Great Lakes Sub-Region and also consolidate cooperation and exploration of economic opportunities including facilitation of cross-border trade and infrastructure.

The Directorate successfully coordinated the campaign for support of three (03) Ugandan candidatures in the international system that include: Justice Julia Sebutinde for re-election as Judge of the International Court of Justice (ICJ), Mr Bemanya Twebaze for election as a Director-General of the African Regional Intellectual Property Organization (ARIPO), and Dr Ahmed Kawesa Sengendo as Assistant Secretary General for Economic Affairs of the Organization of Islamic Cooperation (OIC).

In addition to the US\$37,159,200 budget approved by the UN General Assembly in June 2020 for the Regional Service Centre in Entebbe (RSCE), the UN General Assembly on 30th December 2020 approved US\$1.41 million for the share of Special Political Missions in the budget of the Regional Service Centre in Entebbe, Uganda. This decision further cements the presence and work of the RSCE in Uganda.

### Reasons for Variation in performance

	<b>Total</b>	<b>15,663</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,663
	<i>AIA</i>	0

### Output: 02 Peace and Security

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda	Provided guidance to All (36) missions on bilateral and multilateral political issues of interest to Uganda	211103 Allowances (Inc. Casuals, Temporary)	7,560
		221009 Welfare and Entertainment	800
Forty (40) meetings on bilateral political issues coordinated	Held 15 Meetings with stakeholders on bilateral political issues.	221011 Printing, Stationery, Photocopying and Binding	4,537
Implementation of recommendations from UN Security Council coordinated		221012 Small Office Equipment	500
		222001 Telecommunications	1,000
		227001 Travel inland	330
Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared	Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on country situations that include; DRC, DPRK, Iran and Somalia.	227004 Fuel, Lubricants and Oils	6,000
	Prepared responses to UN Group of Experts on 3 country situations: South Sudan, DPRK, and DRC		

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>20,727</b>
Wage Recurrent	0
Non Wage Recurrent	20,727
AIA	0
<b>Total For SubProgramme</b>	<b>36,391</b>
Wage Recurrent	0
Non Wage Recurrent	36,391
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Regional Peace and Security

##### Outputs Provided

##### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Spent</b>
Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated.	211103 Allowances (Inc. Casuals, Temporary)	50,086
	221007 Books, Periodicals & Newspapers	1,416
	221008 Computer supplies and Information Technology (IT)	7,515
	221011 Printing, Stationery, Photocopying and Binding	3,009

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>62,025</b>
Wage Recurrent	0



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	62,025
		AIA	0

### Output: 02 Peace and Security

	Item	Spent
Four (04) reports on Peace and Security with neighboring countries prepared.	211103 Allowances (Inc. Casuals, Temporary)	7,500
Two (2) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.	221005 Hire of Venue (chairs, projector, etc)	500
One (01) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.	221009 Welfare and Entertainment	1,200
	227001 Travel inland	3,905
	227002 Travel abroad	29,958
	227004 Fuel, Lubricants and Oils	16,776
	228002 Maintenance - Vehicles	1,577

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>61,416</b>
Wage Recurrent	0
Non Wage Recurrent	61,416
AIA	0

### Output: 03 Special Summits and Conferences

	Item	Spent
National and regional interests advanced under 4 regional frameworks ICGLR, AU, EAC and IGAD.	222001 Telecommunications	1,000
	227002 Travel abroad	20,790
Advanced national and regional interests under 04 regional frameworks of ICGLR, AU, EAC and IGAD through 13 meetings as follows;		
Participated in 03 IGAD meetings as follows;		
i. The IGAD Conflict Early Warning and Response Mechanism (CEWARN) meeting of the Committee of Permanent Secretaries.		
ii. The last High Level Legal and Policy Experts Meeting.		
iii. The Ministerial Meeting of Ministers responsible for Livestock and Pastoral Development in IGAD Region.		
Participated 03 African Union meetings as follows;		
i. The 21st Extra Ordinary Session of the Executive Council of the African Union (AU).		
ii. The 13th Extraordinary Session of the		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Assembly on the African Continental Free Trade Area.

iii. The 14th Extra Ordinary Session of the Assembly on the Silencing of the Guns.

Participated in 07 ICGLR meetings as follows;

i. The ICGLR Heads of State and Government Summit

ii. The virtual meeting of the Committee of the Ministers of Defence of the ICGLR.

iii. The meeting of the Chiefs of Defence Forces/Staff of the ICGLR Member States.

iv. The ICGLR Kick-Off Workshop for Peace Education Program.

v. The ICGLR National Coordinators meeting in preparation for the Regional Inter-Ministerial (RIMC) meeting.

vi. The ICGLR Regional Inter-Ministerial Committee (RMIC) Meeting.

vii. The launch of Uganda Airlines flights on Entebbe-Kinshasa route.

### Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

<b>Total</b>	<b>21,790</b>
Wage Recurrent	0
Non Wage Recurrent	21,790
AIA	0
<b>Total For SubProgramme</b>	<b>145,231</b>
Wage Recurrent	0
Non Wage Recurrent	145,231
AIA	0

### Recurrent Programmes

#### Subprogram: 20 International Law & Social Affairs

##### Outputs Provided

##### Output: 01 Cooperation frameworks

	Item	Spent
Implementation of decisions ,resolutions on international humanitarian law coordinated.	211103 Allowances (Inc. Casuals, Temporary)	54,648
02 Quarterly Briefs and reports on	221008 Computer supplies and Information Technology (IT)	3,750

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

International Social and legal developments prepared.	i. Prepared 04 Quarterly Briefs meeting with the relevant stakeholders to resolve pending matters with World Food Programme and UNHCR	221009 Welfare and Entertainment	1,200
Government position articulated at 02 meetings of UNHCR, Global Summit on migration& ILO meetings.	ii. Prepared a brief on the current staffing issues in the Uganda Refugee Settlement Programme.	221011 Printing, Stationery, Photocopying and Binding	2,496
Two (2) periodic reports to International & regional human rights mechanisms prepared.	Represented the Ministry in 08 meetings of Uganda's Refugee Eligibility Committee (REC) in Jinja, Kyaka, Nakivale, Rwamwanja organized by Office of the Prime Minister and UNHCR with the objective of assessing the International protection needs and granting Refugee status based on Refugee Act 2006, UNHCR Guidelines and International Humanitarian Laws to asylum seekers from various countries in Africa and beyond.	222001 Telecommunications	500
Government positions articulated in 02 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.		222002 Postage and Courier	800
14 agreements & MOUs on political, economic and social matters negotiated and/or signed.		227004 Fuel, Lubricants and Oils	16,077
Mutual legal assistance provided.			
Resolutions on disputes at 02 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported.	Prepared two (2) periodic reports to International & regional human rights mechanisms as follows		
	i. The National Action Plan on Business & Human Rights at Hotel Africana.		
	ii. The National Action Plan to end Statelessness in Uganda.		
	Negotiated 09 agreements & MOUs on political, economic and social matters as follows;		
	i. Reviewed and perused Memoranda of Understanding (MOUs) on Mutual Customs Cooperation between Customs Authorities Uganda and the UAE, Uganda and Iran		
	ii. Negotiated the draft bilateral cooperation framework on reciprocal Recognition of Patents with the Korean Intellectual Property Office.		
	iii. Lobbied the Korean Intellectual Property Office to extend technical assistance to Uganda Registration Services Bureau to strengthen its capacity in various areas.		
	iv. Coordinated the negotiation of the MoU on Labour Matters between Uganda and Turkey.		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

v. Coordinated the correspondences between Uganda and the Japanese government geared towards the funding of the project for the improvement of national road in refugee – hosting areas of west Nile sub region.

vi. Coordinated the negotiation of two Memoranda of Understanding forwarded between Uganda and Pakistan and Zimbabwe respectively.

vii. Continued negotiation of the Cooperation Agreement between Uganda and Saudi Arabia.

viii. Finalized and concluded the Memorandum of Understanding for establishment of a Joint committee for cooperation between Uganda and United Arab Emirates. MoU to be cleared by Ministry of Justice and Constitutional Affairs.

ix. One Host Country Agreement signed between Uganda and MasterCard Foundation.

Facilitated 10 requests for foreign/international Legal Assistance (investigations within or outside Uganda) to and from the Directorate of Public Prosecutions and the Criminal Investigations Directorate.

### *Reasons for Variation in performance*

COVID -19 Pandemic affected implementation of some of the Planned activities

<b>Total</b>	<b>79,470</b>
Wage Recurrent	0
Non Wage Recurrent	79,470
<i>A/A</i>	0

### Output: 02 Peace and Security

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
An online National Depository of treaties developed.	Continuous update of the electronic tracker of MoUs and Agreements.	211103 Allowances (Inc. Casuals, Temporary)	30,000
Ratification of international, regional & bilateral legal instruments supported.	Prepared and forwarded 06 instruments of ratification of Bilateral Air Services Agreements with six countries; UAE, Tanzania, Republic of South Sudan, Republic of Rwanda, United States of America and Turkey pursuant to cabinet directive.	221011 Printing, Stationery, Photocopying and Binding	600
Preparation and submission of responses to alleged human rights abuses coordinated.	Trained and participated in the process of ratification of the African Union Protocol on the rights of persons with disabilities coordinated by Ministry of Gender, Labour and Social Development.		
	Liaised with respective MDA's on ratification of different treaties and statutes which Uganda is a party.		
	Coordinated the preparation and submission of 03 responses to alleged human rights abuses as follows;		
	i. Prepared a response to the draft resolution submitted to the Senate of the United States by Senator Bob Menendez (D-N.J.)		
	ii. Prepared a Response to the letter of the Chairman of the Committee of Foreign Affairs, United States of America on the alleged human rights abuses.		
	iii. Prepared a response to a press release that was issued by the Africa Commissioners on Human and People's Right on the Social Political situation in Uganda.		

### Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some of the Planned activities

<b>Total</b>	<b>30,600</b>
Wage Recurrent	0
Non Wage Recurrent	30,600
AIA	0
<b>Total For SubProgramme</b>	<b>110,070</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	110,070
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 International Political Cooperation

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
National interests advanced at 2 international fora.	Advanced National interests at the following three (03) International engagements:	211103 Allowances (Inc. Casuals, Temporary)	32,820
One (1) placement for Uganda secured at an International Organization.		221008 Computer supplies and Information Technology (IT)	4,895
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.	i. The 47th Session of the Organization of the Islamic Cooperation (OIC) in Niamey - which supports the Islamic University in Uganda (IUIU), among other development projects in Uganda.	221009 Welfare and Entertainment	1,300
	ii. Virtual Commonwealth Ministers of Foreign Affairs on response to the COVID-19 Pandemic by Member States.	221011 Printing, Stationery, Photocopying and Binding	2,136
	iii. Dialogue of the European Union (EU) Ambassador with H.E. the President on national and regional political, economic, security and governance issues - under Art. 8 of Cotonou Agreement.	221012 Small Office Equipment	587
		222001 Telecommunications	500
		222002 Postage and Courier	574
		227002 Travel abroad	30,222
		227004 Fuel, Lubricants and Oils	18,407
	Coordinated and participated in campaigns that led to the successful election of five (05) Ugandan candidatures as follows:		
	i. Justice Julia Sebutinde as Judge of the International Court of Justice (ICJ);		
	ii. Mr. Bemanya Twebaze as Director General of the African Regional Intellectual Property Organization (ARIPO);		
	iii. Amb. Solomon S. Rutega as Director General of Inter-Africa Coffee Organization (IACO);		
	iv. Dr. Ahmed K. Sengendo as Assistant Secretary General of the Organization of Islamic Cooperation (OIC); and		
	v. Mrs. Caroline Nalwanga Magambo to the UN Advisory Committee on Administrative and Budgetary Questions (ACABQ).		
	Participated in the celebration of the 10th Anniversary of the Regional Service Center in Entebbe (RSCE) existence in Uganda		

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

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

Some of the scheduled activities were not undertaken due to the prevalence of COVID -19 pandemic.

<b>Total</b>	<b>91,440</b>
Wage Recurrent	0
Non Wage Recurrent	91,440
AIA	0

### Output: 02 Peace and Security

	Item	Spent
Implementation of UN peace and security Council resolutions coordinated.	Convened four stakeholders' meetings and addressed requests for information by the UN Panel of Experts on South Sudan.	211103 Allowances (Inc. Casuals, Temporary) 15,140
Uganda's political relations at international level strengthened and consolidated.	Coordinated two meetings with national stakeholders and provided a response to issues raised by the UN Group of Experts on the Democratic Republic of Congo.	
	Coordinated and facilitated presentation of letter of Credence to the Minister of Foreign Affairs by Ambassador-Designates of US, UK, Japan and Saudi Arabia.	
	Participated in the farewell activities for the departing High Commissioners of Rwanda, South Africa and the United Kingdom.	

### Reasons for Variation in performance

Some of the scheduled activities were not undertaken due to the prevalence of COVID -19 pandemic.

<b>Total</b>	<b>15,140</b>
Wage Recurrent	0
Non Wage Recurrent	15,140
AIA	0
<b>Total For SubProgramme</b>	<b>106,580</b>
Wage Recurrent	0
Non Wage Recurrent	106,580
AIA	0

### Program: 22 Protocol and Public Diplomacy

#### Recurrent Programmes

#### Subprogram: 21 Public Diplomacy

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 03 Diplomatic services</b>			
3 press conferences/ media briefings held 18 Press releases about the Ministry activities disseminated. 4 Negative information reports about the country Countered. 3 Networking events/dialogues/engagements with media houses organized.	Countered 2 Negative information reports about: i) The alleged death of Amb kyaligonza, ii) The EU's mission claim that Uganda refused them to observe the elections  Disseminated 35 Press releases about the Ministry activities.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,880 1,630 721 2,384 1,200 944 804 1,000 420 1,000 9,087
3 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized	Organized 20 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.		
Public Relations support provided to 4 candidatures desirous to join international organizations. 8 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.	Provided Public Relations support to 4 candidatures (Judge Dr. Julia Sebutinde) for re-election to the International Court of Justice, Mr. Bemanya Twebaze Director General of the African Regional Intellectual Property Organization (ARIPO), Ms Carol Nalwanga Magambo at the UN secretariat: member of the Advisory Committee on Administrative and Budgetary Questions Amb Solomon Rutega Secretary General of the Inter-African Coffee Organization)		
Real time public relations support to Uganda's political leadership provided on 6 engagements abroad. Uganda's participation in 4 international expo and diaspora events abroad (e.g those organized by missions) supported.			
2 relevant Corporate exhibitions & Events Participated in. 2 relevant Corporate social responsibility activities Participated in. 2 partnerships created to support MOFA activities			
Digital media platforms for 18 missions abroad developed and revamped 18 official digital media platforms for the Ministry's leadership (Technical & Political) developed. A following of 12,500 people on digital media platforms built.	Built a following of 1,500 people on digital media platforms.  Held 4 Engagements with Arts and Culture associations & Individuals of Ugandans both at home and in the Diaspora.		
2 Engagements held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts. 14 film makers, fashion designers, fine artists, musicians & actors promoted. 2 cultural exchange programs/events supported.	Supported and Promoted 2 Sports teams/Personalities abroad.  Made 5 supplements on the Ministry's work		
7 Sports teams/Personalities supported and Promoted abroad. Cooperation & capacity building opportunities created for 4 Ugandan media firms.	Produced 340 photographs of MOFA activities.  Made 3 Video Productions of MOFA activities.		



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Communications Strategy developed  
Public Relations operational guidelines developed. Branding Strategy developed. Still and Visual Branding materials Produced. 1 Editorial board/committee formed.

Facilitated 1 International media personality for accreditation.

5 publications made (Newsletters, Magazines ,Calendars etc) Video and photo archives of MOFA activities created. 250 photographs of MOFA activities produced. 44 Video Productions of MOFA activities made.

123 International media firms facilitated for accreditation.

### *Reasons for Variation in performance*

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

<b>Total</b>	<b>22,069</b>
Wage Recurrent	0
Non Wage Recurrent	22,069
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>22,069</b>
Wage Recurrent	0
Non Wage Recurrent	22,069
<i>AIA</i>	0

### *Recurrent Programmes*

#### **Subprogram: 26 Protocol and Public Diplomacy (Directorate)**

#### *Outputs Provided*

#### **Output: 01 Protocol services up to state level**

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Government engagements with the 42 Diplomatic corps managed.	Managed engagements with the 42 Diplomatic corps	211103 Allowances (Inc. Casuals, Temporary)	12,758
02 National/International events coordinated.		221008 Computer supplies and Information Technology (IT)	2,180
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	Coordinated the provision of protocol services at the National thanks giving prayer.	221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	739
		221012 Small Office Equipment	118
		222001 Telecommunications	375
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	Provided day to day support Supervision and guidance to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	223003 Rent – (Produced Assets) to private entities	23,052
		227004 Fuel, Lubricants and Oils	4,660
		228002 Maintenance - Vehicles	2,000
	Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.		

### Reasons for Variation in performance

Prevalence of COVID -19 pandemic affected implementation of the planned activities

<b>Total</b>	<b>45,982</b>
Wage Recurrent	0
Non Wage Recurrent	45,982
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>45,982</b>
Wage Recurrent	0
Non Wage Recurrent	45,982
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 27 Protocol Services

#### Outputs Provided

#### Output: 01 Protocol services up to state level

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
05 International conferences and summits facilitated with protocol services.	Organized 01 farewell luncheon for the outgoing High Commissioner of South Africa	211103 Allowances (Inc. Casuals, Temporary)	40,865
05 Farewell, luncheons for Heads of Missions organized.		221008 Computer supplies and Information Technology (IT)	5,714
		221009 Welfare and Entertainment	1,200
04 Foreign Visits of H.E. the President facilitated.	Recommended 192 work permits, visa entry and dependent passes for diplomatic missions and international organizations	221011 Printing, Stationery, Photocopying and Binding	8,105
100 Work permits for Diplomatic Missions and International Organizations processed.	Handled 25 VIP clearances	221012 Small Office Equipment	236
115 VIP lounge clearances handled.	Provided security to all 42 foreign Missions in Uganda.	222001 Telecommunications	1,250
All the 42 Missions Foreign Missions in Uganda provided with extra security.	Handled 1,235 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers.	227001 Travel inland	8,190
1,200 Uganda Revenue Authority related assignments Handled.		227002 Travel abroad	10,679
40 aircraft and 21 arms clearances handled.	Cleared 35 aircrafts including annual and handled 10 arms	227004 Fuel, Lubricants and Oils	13,048
Presentation of letters of credence by 01 Ambassador / High Commissioner coordinated.	Sent 07 Presidential messages to the respective recipients	228002 Maintenance - Vehicles	1,339
03 Presidential messages prepared and sent to the respective recipients.			

### Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some of the Planned activities

Conferences were canceled due to COVID-19

<b>Total</b>	<b>90,626</b>
Wage Recurrent	0
Non Wage Recurrent	90,626
A/A	0

### Output: 03 Diplomatic services

05 dinners / luncheons with diplomatic corps facilitated.	Organized 01 farewell luncheon for the outgoing High Commissioner of South Africa	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	33,504

### Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some of the Planned activities

<b>Total</b>	<b>33,504</b>
Wage Recurrent	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	33,504
		AIA	0
		<b>Total For SubProgramme</b>	<b>124,130</b>
		Wage Recurrent	0
		Non Wage Recurrent	124,130
		AIA	0

### Recurrent Programmes

#### Subprogram: 28 Consular Services

#### Outputs Provided

**Output: 02 consular services provided**

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Consular services coordinated for HQs and 36 Missions abroad.	Coordinated Consular services for HQs and 36 Missions abroad	211103 Allowances (Inc. Casuals, Temporary)	25,700
1,473 Government officials facilitated with diplomatic notes to obtain travel visas.	i. Certified 687 academic documents (males 433& females 254)	221008 Computer supplies and Information Technology (IT)	2,968
Remains of 10 deceased Ugandans facilitated to return home.	ii. Facilitated renewal of 213 passports	221009 Welfare and Entertainment	900
04 Complaints between Ugandans and diplomats mediated.	iii. Registered 23 cases of distressed persons (Saudi Arabia, Jordan, Oman, & South Korea )	221011 Printing, Stationery, Photocopying and Binding	3,605
02 MOUs on Externalization of labor and 01 MoU on Visa exemptions negotiated/conclude.	Facilitated 146 Government officials with diplomatic notes to obtain travel visas.	221012 Small Office Equipment	122
MoFA represented at 07 National; Regional and International meetings on effective delivery of Consular Services.	Facilitated the return of 92 remains of deceased Ugandan (Americas 11, Europe 20, Africa36, Asia 4,Middle East 21)	222001 Telecommunications	250
407 Training offers for Ugandans processed and dispatched.	Mediated 10 Complaints between Ugandans and diplomats	227004 Fuel, Lubricants and Oils	13,847
19 consular cases raised by Foreign Missions addressed.	Prepared and submitted 03 draft MOUs on Externalization of labor to Turkey, Qatar & Oman		
	Represented the Ministry at 10 National, Regional and International meetings (International Organisation for Migration (IOM), International Labour Organization (ILO, Plan for Labor Action (PLA)) on effective delivery of Consular Services.		
	Secured 10 training offers from the following countries; -Nigeria, India, UNITAR, Switzerland, Finland, Singapore & Egypt		
	Secured 5 scholarship offers from the following countries; - Russia, Pakistan, Japan, Azerbaijan & Egypt		

### Reasons for Variation in performance

COVID -19 Pandemic affected implementation of some of the Planned activities

<b>Total</b>	<b>47,392</b>
Wage Recurrent	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	47,392
		AIA	0
		<b>Total For SubProgramme</b>	<b>47,392</b>
		Wage Recurrent	0
		Non Wage Recurrent	47,392
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 21 Administrative support services

	Item	Spent
Ministry's participation at (01) National Events Facilitated; Independence day; 2020.	211103 Allowances (Inc. Casuals, Temporary)	379,803
	213001 Medical expenses (To employees)	15,493
Mission Inspections carried out in Two (2) Missions Abroad.	221001 Advertising and Public Relations	2,949
	221007 Books, Periodicals & Newspapers	7,348
01 Health Camps organized.	221008 Computer supplies and Information Technology (IT)	39,736
	221009 Welfare and Entertainment	48,538
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.	221011 Printing, Stationery, Photocopying and Binding	52,952
12 Senior Management meetings organized	221012 Small Office Equipment	9,000
	221016 IFMS Recurrent costs	11,700
18 Finance and Administration meeting held.	221017 Subscriptions	3,000
	222001 Telecommunications	15,650
40 Health Fitness sessions organised and facilitated.	222002 Postage and Courier	3,389
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	223002 Rates	25,000
2 Generators and 2 elevators serviced promptly.	223004 Guard and Security services	44,035
	223005 Electricity	49,000
Preparatory activities for the G77 Summit undertaken.	223006 Water	10,000
	224004 Cleaning and Sanitation	7,658
	225002 Consultancy Services- Long-term	16,836
	227001 Travel inland	9,275
	227002 Travel abroad	115,063
	227004 Fuel, Lubricants and Oils	71,742
	228002 Maintenance - Vehicles	69,520
	228003 Maintenance – Machinery, Equipment & Furniture	18,442
	228004 Maintenance – Other	15,787

#### Reasons for Variation in performance

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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G77+ China Summit postponed

The prevalence of COVID-19 pandemic affected implementation of some of the planned Activities

	<b>Total</b>	<b>1,041,917</b>
Wage Recurrent		0
Non Wage Recurrent		1,041,917
AIA		0

### Outputs Funded

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

	Item	Spent
Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector.	262101 Contributions to International Organisations (Current)	954,591
	263104 Transfers to other govt. Units (Current)	859,159
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	264102 Contributions to Autonomous Institutions (Wage Subventions)	348,348
	Missions	
	Dar es Salaam- shs. 150,668,932/=	
	Abu Dhabi- shs. 156,469,866/=	
	Ottawa- shs. 136,721,641/=	
	Washington DC- shs. 133,299,008/=	
	Processed payment of; Shs. 1,078,989,051 to Organisation of Islamic Cooperation.	

#### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>2,162,098</b>
Wage Recurrent		0
Non Wage Recurrent		2,162,098
AIA		0

### Arrears

	<b>Total For SubProgramme</b>	<b>3,204,015</b>
Wage Recurrent		0
Non Wage Recurrent		3,204,015
AIA		0

### Recurrent Programmes

#### Subprogram: 05 Policy and Planning

##### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Ministry's BFP FY 2021/2022 produced.	Prepared and submitted the Budget Framework Paper (BFP) of the Ministry for FY 2021/22.	211103 Allowances (Inc. Casuals, Temporary)	27,512
Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated.	Supported 08 Missions Abroad in the Preparation of Mission Strategic Plans	221007 Books, Periodicals & Newspapers	1,730
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting.	Supported 36 Missions abroad in preparation of their respective BFPs for FY 2021/22.	221008 Computer supplies and Information Technology (IT)	3,906
One Finance Committee meeting organised.	Organised a Finance Committee Meeting to discuss and consider the Q2 FY 2020/21 release.	221009 Welfare and Entertainment	1,300
Ministry's quarter 1 performance report for prepared.	Prepared and submitted:	221011 Printing, Stationery, Photocopying and Binding	5,500
Preparation of one (1) Cabinet Memo coordinated.	• Q1, FY 2020/21 performance report.	221016 IFMS Recurrent costs	31,198
Support supervision provided in 4 Missions abroad.	• Performance report to PACOB, Office of the President	222001 Telecommunications	1,000
		227002 Travel abroad	68,491
		227004 Fuel, Lubricants and Oils	21,000

### Reasons for Variation in performance

Travel Restrictions due to the COVID-19 pandemic affected implementation of some of the planned activities.

<b>Total</b>	<b>161,637</b>
Wage Recurrent	0
Non Wage Recurrent	161,637
AIA	0
<b>Total For SubProgramme</b>	<b>161,637</b>
Wage Recurrent	0
Non Wage Recurrent	161,637
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Internal Audit

#### Outputs Provided

#### Output: 21 Administrative support services



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Audit inspections carried out in two (2) Missions abroad.  Five (5) routine audits in the areas of; - salary and gratuity payroll; stores; Advances accountabilities; financial statements and domestic arrears carried out.  Ad hoc management requests reports produced.	Carried out Four (04) Routine audit in the areas of; - salary and gratuity payroll, advances accountabilities and stores.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,600
		221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	1,300
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221017 Subscriptions	1,000
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

Travel restriction occasioned by COVID – 19 pandemic affected implementation of some of the planned activities.

<b>Total</b>	<b>19,350</b>
Wage Recurrent	0
Non Wage Recurrent	19,350
AIA	0
<b>Total For SubProgramme</b>	<b>19,350</b>
Wage Recurrent	0
Non Wage Recurrent	19,350
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Restructuring undertaken in one (1) Mission abroad	Convened 1 SACCO Executive Committee meeting and 4 Loans Committee Meetings	211101 General Staff Salaries	1,330,780
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.		211103 Allowances (Inc. Casuals, Temporary)	93,963
		212102 Pension for General Civil Service	447,079
		213001 Medical expenses (To employees)	2,936
Twenty seven (27) staff facilitated for training in different courses	Processed and paid salaries, pensions, gratuity and entitlements in a timely manner.	213002 Incapacity, death benefits and funeral expenses	30,500
Implementation of the Rewards and Sanctions committee recommendations coordinated.		213004 Gratuity Expenses	575,924
		221003 Staff Training	61,907
Staff supported in areas of medical, funeral expenses and healthy living.	7 members of Contract Committee and 20 Senior managers were trained in Procurement and Contract Management	221004 Recruitment Expenses	2,500
		221007 Books, Periodicals & Newspapers	1,078
Support supervision in one Mission abroad conducted.		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	1,995
End of Year staff party organised.	Supported 10 members of staff in areas of medical and funeral expenses	221020 IPPS Recurrent Costs	16,280
		222001 Telecommunications	875
Study tour of the country organised for twelve (12) officers.		227003 Carriage, Haulage, Freight and transport hire	7,493
		227004 Fuel, Lubricants and Oils	10,133

### Reasons for Variation in performance

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

<b>Total</b>	<b>2,584,641</b>
Wage Recurrent	1,330,780
Non Wage Recurrent	1,253,860
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

		<b>Item</b>	<b>Spent</b>
Ministry's records system well managed.	Records were filled, appraised, and weeded.	211103 Allowances (Inc. Casuals, Temporary)	7,536
		221003 Staff Training	1,806
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	5,236
		222001 Telecommunications	1,250
		222002 Postage and Courier	7,500
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

No Variation

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>28,978</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,978
		<i>AIA</i>	0

### Output: 21 Administrative support services

Item	Spent
Four (04) HIV/AIDS Committee meetings held. One (1) HIV/AIDS Health camp organised.	

### Reasons for Variation in performance

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

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,613,619</b>
Wage Recurrent	1,330,780
Non Wage Recurrent	1,282,838
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 22 Property Managment

#### Outputs Provided

### Output: 22 Ministry Property Management services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Construction works for Chancery in Juba – South Sudan coordinated and Monitored.	Coordinated and monitored the construction of Chancery and two staff apartments in Juba – South Sudan. Approximately 20% of works was completed.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Renovation works in one (1) Chancery coordinated and monitored.		221007 Books, Periodicals & Newspapers	516
One (1) progress report on properties abroad produced.		221008 Computer supplies and Information Technology (IT)	2,463
		221009 Welfare and Entertainment	450
Two (2) consultancies for construction of chancery and staff apartments conducted.	Coordinated and monitored renovation works of two (2) chanceries as follows:	221011 Printing, Stationery, Photocopying and Binding	2,970
Missions supported in adhering to Procurement procedures.	i. Renovation of Chancery in Brussels which was at 95% as at end of December, 2020;	222001 Telecommunications	500
Policy on acquisition, management and development of properties finalized.	ii. Handed over Chancery building in Paris to the Contractor for comprehensive renovation in December, 2020	227004 Fuel, Lubricants and Oils	19,768
	Prepared Q2 progress report on properties abroad.		
	Coordinated/ monitored four (4) consultancies/ constructions as follows:		
	i. Designs for the official residence and chancery in Guangzhou		
	ii. Construction of the Chancery building and two staff units in Mogadishu ongoing		
	iii. Designs for chancery and official residence in Dodoma		
	iv. Designs for chancery and official residence in Ottawa		
	Supported Six (06) missions in adhering to procurement procedures (Guangzhou, Mogadishu, Kinshasa, Ottawa, Paris & Copenhagen)		
	Finalized the Draft Policy on acquisition, management and development of properties.		

### Reasons for Variation in performance

Implementation of some of the scheduled activities was affected by COVID -19 Pandemic.

<b>Total</b>	<b>36,666</b>
Wage Recurrent	0
Non Wage Recurrent	36,666
AIA	0
<b>Total For SubProgramme</b>	<b>36,666</b>
Wage Recurrent	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: 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	36,666
		AIA	0

### Recurrent Programmes

#### Subprogram: 29 Information and Communication Technology

##### Outputs Provided

#### Output: 21 Administrative support services

		Item	Spent
Secure socket layer certificate (SSL) for 300 users procured		211103 Allowances (Inc. Casuals, Temporary)	240
6 ICT Steering Committee Meetings held		221008 Computer supplies and Information Technology (IT)	1,000
Official email system maintained.	Maintained Official email system and provided relevant support to staff.	221009 Welfare and Entertainment	1,300
Implementation of the ICT Policy coordinated.		221011 Printing, Stationery, Photocopying and Binding	1,508
	Policy signed and being implemented	221012 Small Office Equipment	500
End user support to all staff provided.		222001 Telecommunications	500
ICT infrastructure serviced and maintained.	Provided User support in organizing / facilitating virtual meeting, as well as conducting troubleshooting routinely.	222003 Information and communications technology (ICT)	8,090
		227001 Travel inland	329
Telephone equipment repaired and maintained.		227004 Fuel, Lubricants and Oils	12,000
	Maintained / serviced 6 printers and 10 desktop computers	228003 Maintenance – Machinery, Equipment & Furniture	9,842
ICT support supervision provided to one (1) Mission abroad.	Maintained 3 television connection lines		
	Repaired 6 telephone lines and serviced the PBX switch board.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>35,308</b>
Wage Recurrent	0
Non Wage Recurrent	35,308
AIA	0
<b>Total For SubProgramme</b>	<b>35,308</b>
Wage Recurrent	0
Non Wage Recurrent	35,308
AIA	0

### Development Projects

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Project: 1591 Retooling of Ministry of Foreign Affairs

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
55 transparent iron sheets on MoFA building replaced.	Replaced 55 transparent iron sheets.	
100 Window fasteners on MoFA building	312101 Non-Residential Buildings	50,496
300 ceiling boards on MoFA building replaced.	Installed 100 Window fasteners	
An Assessment on Occupational Health & Safety of the MoFA building done	Replaced 300 ceiling boards	
MoFA building cleaned.		
All MoFA interior walls and external works painted	Cleaned the MoFA building	

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>50,496</b>
GoU Development	50,496
External Financing	0
AIA	0

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

	Item	Spent
01 motor vehicle procured.		
	Evaluation process for the Motor vehicle purchase on going	

#### Reasons for Variation in performance

Evaluation process for the Motor vehicle purchase on going

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
04 printers and 02 UPS for switches procured.		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 filing cabinets procured		<b>Item</b>	<b>Spent</b>
22 chairs procured	Procured 4 filing cabinets	312203 Furniture & Fixtures	62,406
80 door locks procured	19 chairs procured		
	Procured 45 door locks		
<b>Reasons for Variation in performance</b>			
No variations			
			<b>Total</b>
			<b>62,406</b>
			GoU Development
			62,406
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>112,902</b>
			GoU Development
			112,902
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>7,102,481</b>
			Wage Recurrent
			1,330,780
			Non Wage Recurrent
			5,658,799
			GoU Development
			112,902
			External Financing
			0
			AIA
			0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 15 Diaspora

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two (02) Diaspora meetings participated in.	221008 Computer supplies and Information Technology (IT)	8,876	0	8,876
	221009 Welfare and Entertainment	3,350	0	3,350
Development of the Diaspora policy fast tracked.	221011 Printing, Stationery, Photocopying and Binding	7,199	0	7,199
	221012 Small Office Equipment	1,000	0	1,000
Implementation of global outcomes affecting diaspora activities coordinated.	227001 Travel inland	2	0	2
	227002 Travel abroad	16,150	0	16,150
	227004 Fuel, Lubricants and Oils	22,000	0	22,000
	<b>Total</b>	<b>58,577</b>	<b>0</b>	<b>58,577</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>58,577</b>	<b>0</b>	<b>58,577</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 18 Regional and International Economic Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated	221007 Books, Periodicals & Newspapers	926	0	926
	221008 Computer supplies and Information Technology (IT)	8,400	0	8,400
Uganda's Participation in 4 International Economic /Business forums coordinated,	221009 Welfare and Entertainment	1,243	0	1,243
	221011 Printing, Stationery, Photocopying and Binding	1,878	0	1,878
	221012 Small Office Equipment	617	0	617
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	222001 Telecommunications	324	0	324
	227001 Travel inland	573	0	573
	227002 Travel abroad	19,754	0	19,754
Business partnerships identified and shared with the business community	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	228002 Maintenance - Vehicles	580	0	580
	<b>Total</b>	<b>46,296</b>	<b>0</b>	<b>46,296</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>46,296</b>	<b>0</b>	<b>46,296</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

### Subprogram: 23 Regional Economic Cooperation

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 03 of the following countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria.	221007 Books, Periodicals & Newspapers	905	0	905
	221008 Computer supplies and Information Technology (IT)	15,640	0	15,640
	221009 Welfare and Entertainment	1,600	0	1,600
Outstanding trade and economic issues with 01 of the following Countries ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	221011 Printing, Stationery, Photocopying and Binding	7,484	0	7,484
	227001 Travel inland	2,165	0	2,165
	227004 Fuel, Lubricants and Oils	28,000	0	28,000
04 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.	<b>Total</b>	<b>55,793</b>	<b>0</b>	<b>55,793</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>55,793</b>	<b>0</b>	<b>55,793</b>
02 business forums organized with Somalia, Nigeria and Ethiopia.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Regional economic cooperation promoted through 06 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated

CFTA Summits hosted/attended and implementation of directives coordinated

#### Output: 03 Northern Corridor Integration

	Item	Balance b/f	New Funds	Total
NCIP Summits hosted/attended and implementation of directives coordinated	227001 Travel inland	7,915	0	7,915
	227002 Travel abroad	73,817	0	73,817
	<b>Total</b>	<b>81,732</b>	<b>0</b>	<b>81,732</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>81,732</b>	<b>0</b>	<b>81,732</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

### Subprogram: 24 International Economic Cooperation

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Uganda's position on International economic issues articulated at 8 meetings.	221003 Staff Training	3,478	0	3,478
	221007 Books, Periodicals & Newspapers	1,442	0	1,442
	221008 Computer supplies and Information Technology (IT)	17,900	0	17,900
11 inward Trade & Investment delegations hosted.	221009 Welfare and Entertainment	2,400	0	2,400
	221011 Printing, Stationery, Photocopying and Binding	5,940	0	5,940
Uganda Investment, tourism and trade opportunities promoted at 5 International Expos.	221012 Small Office Equipment	250	0	250
	227001 Travel inland	977	0	977
	227002 Travel abroad	22,735	0	22,735
4 consultative meetings with coordinated on Private sector participation in foreign trade.	227004 Fuel, Lubricants and Oils	24,000	0	24,000
	<b>Total</b>	<b>79,122</b>	<b>0</b>	<b>79,122</b>
71 meetings with foreign dignitaries facilitated.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>79,122</b>	<b>0</b>	<b>79,122</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
62 Briefs and reports on economic and commercial diplomacy reports compiled.				

#### Development Projects

### Program: 06 Regional and International Political Affairs

#### Recurrent Programmes

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

### Subprogram: 17 Regional and International Political Affairs

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Decisions by at least one (01) International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	221007 Books, Periodicals & Newspapers	1	0	1
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	227002 Travel abroad	10,254	0	10,254
	<b>Total</b>	<b>12,255</b>	<b>0</b>	<b>12,255</b>
Decisions by at least one (01) Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,255</b>	<b>0</b>	<b>12,255</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Candidature of Ugandans seeking jobs in Regional and International Organizations supported

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

#### Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda	221009 Welfare and Entertainment	3,700	0	3,700
	221011 Printing, Stationery, Photocopying and Binding	3,991	0	3,991
	221012 Small Office Equipment	500	0	500
Fifty (50) meetings on bilateral political issues coordinated	227001 Travel inland	8	0	8
	227002 Travel abroad	14,601	0	14,601
Implementation of recommendations from UN Security Council coordinated	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	<b>Total</b>	<b>34,800</b>	<b>0</b>	<b>34,800</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>34,800</b>	<b>0</b>	<b>34,800</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared				

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

### Subprogram: 19 Regional Peace and Security

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated	221007 Books, Periodicals & Newspapers	27	0	27
	221008 Computer supplies and Information Technology (IT)	3,389	0	3,389
	221011 Printing, Stationery, Photocopying and Binding	1,255	0	1,255
	<b>Total</b>	<b>4,671</b>	<b>0</b>	<b>4,671</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,671</b>	<b>0</b>	<b>4,671</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Eight (08) reports on Peace and Security with neighboring countries prepared	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	4,081	0	4,081
Two (2) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.	221012 Small Office Equipment	1,500	0	1,500
	227001 Travel inland	2,183	0	2,183
Four (4) Periodic analysis reports on conflict situation in the region provided.	227002 Travel abroad	809	0	809
	227004 Fuel, Lubricants and Oils	33,551	0	33,551
	228002 Maintenance - Vehicles	159	0	159
	<b>Total</b>	<b>42,883</b>	<b>0</b>	<b>42,883</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>42,883</b>	<b>0</b>	<b>42,883</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
National and regional interests advanced under 4 regional frameworks ICGLR, AU, EAC and IGAD.	221011 Printing, Stationery, Photocopying and Binding	2,132	0	2,132
	222002 Postage and Courier	50	0	50
	<b>Total</b>	<b>2,182</b>	<b>0</b>	<b>2,182</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,182</b>	<b>0</b>	<b>2,182</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

### Subprogram: 20 International Law & Social Affairs

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Implementation of decisions ,resolutions on international humanitarian law coordinated	221007 Books, Periodicals & Newspapers	926	0	926
	221008 Computer supplies and Information Technology (IT)	11,250	0	11,250
04 Quarterly Briefs and reports on International Social and legal developments prepared.	221009 Welfare and Entertainment	3,300	0	3,300
	221011 Printing, Stationery, Photocopying and Binding	6,886	0	6,886
Government position articulated at 3 meetings of UNHCR, Global Summit on migration& ILO meetings	221012 Small Office Equipment	2,000	0	2,000
	222002 Postage and Courier	200	0	200
Two (2) periodic reports to International & regional human rights mechanisms prepared.	227001 Travel inland	5,630	0	5,630
	227002 Travel abroad	23,130	0	23,130
Government positions articulated in 3 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.	227004 Fuel, Lubricants and Oils	32,153	0	32,153
	<b>Total</b>	<b>85,475</b>	<b>0</b>	<b>85,475</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>85,475</b>	<b>0</b>	<b>85,475</b>
20 agreements & MOUs on political, economic and social matters negotiated and/or signed.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Mutual legal assistance provided

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

#### Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
An online National Depository of treaties developed.	221011 Printing, Stationery, Photocopying and Binding	1,510	0	1,510
	<b>Total</b>	<b>1,510</b>	<b>0</b>	<b>1,510</b>
Ratification of international, regional & bilateral legal instruments supported	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,510</b>	<b>0</b>	<b>1,510</b>
Preparation and submission of responses to alleged human rights abuses coordinated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

### Subprogram: 25 International Political Cooperation

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
National interests advanced at 6 international fora under OIC, Common Wealth, Non-aligned Movements, G77, EU and FOCAC.	221007 Books, Periodicals & Newspapers	721	0	721
	221008 Computer supplies and Information Technology (IT)	7,793	0	7,793
	221009 Welfare and Entertainment	3,200	0	3,200
Two (2) placements for Uganda secured at International Organizations	221011 Printing, Stationery, Photocopying and Binding	5,486	0	5,486
	221012 Small Office Equipment	681	0	681
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.	222002 Postage and Courier	426	0	426
	227001 Travel inland	12,632	0	12,632
	227002 Travel abroad	153	0	153
	227004 Fuel, Lubricants and Oils	36,813	0	36,813
<b>Total</b>		<b>67,906</b>	<b>0</b>	<b>67,906</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>67,906</b>	<b>0</b>	<b>67,906</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Peace and Security

Implementation of UN peace and security Council resolutions coordinated.

Uganda's political relations at international level strengthened and consolidated.

#### Development Projects

### Program: 22 Protocol and Public Diplomacy

#### Recurrent Programmes

### Subprogram: 21 Public Diplomacy

#### Outputs Provided

#### Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
4 press conferences/ media briefings held	211103 Allowances (Inc. Casuals, Temporary)	846	0	846
35 Press releases about the Ministry activities disseminated.	221001 Advertising and Public Relations	14,714	0	14,714
6 Negative information reports about the country Countered.	221007 Books, Periodicals & Newspapers	721	0	721
4 Networking events/dialogues/engagements with media houses organized.	221008 Computer supplies and Information Technology (IT)	5,587	0	5,587
	221009 Welfare and Entertainment	2,400	0	2,400

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15 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized.	221011 Printing, Stationery, Photocopying and Binding	9,290	0	9,290
	221012 Small Office Equipment	396	0	396
	222002 Postage and Courier	500	0	500
Public Relations support provided to 5 candidatures desirous to join international organizations.	227001 Travel inland	15	0	15
	227002 Travel abroad	14,726	0	14,726
	227004 Fuel, Lubricants and Oils	18,174	0	18,174
12 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.	<b>Total</b>	<b>67,369</b>	<b>0</b>	<b>67,369</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>67,369</b>	<b>0</b>	<b>67,369</b>
Real time public relations support to Uganda's political leadership provided on 11 engagements abroad.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Uganda's participation in 6 international expo and diaspora events abroad (e.g those organized by missions) supported.

3 relevant Corporate exhibitions & Events Participated in.

3 relevant Corporate social responsibility activities Participated in.

4 partnerships created to support MOFA activities.

Digital media platforms for 36 missions abroad developed and revamped

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

A following of 1,500 people on digital media platforms built.

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

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

4 cultural exchange programs/events supported.

10 Sports teams/Personalities supported and Promoted abroad.

Cooperation & capacity building opportunities created for 7 Ugandan media firms.

Communications Strategy developed Public Relations operational guidelines developed. Branding Strategy developed. Still and Visual Branding materials Produced. 1 Editorial board/committee formed.

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5 publications made (Newsletters, Magazines ,Calendars etc)

Video and photo archives of MOFA activities created.

300 photographs of MOFA activities produced.

66 Video Productions of MOFA activities made.

185 International media firms facilitated for accreditation.

### Subprogram: 26 Protocol and Public Diplomacy (Directorate)

#### Outputs Provided

#### Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
Government engagements with the 42 Diplomatic corps managed.	221007 Books, Periodicals & Newspapers	926	0	926
	221008 Computer supplies and Information Technology (IT)	1,820	0	1,820
2 National/International events coordinated.	221011 Printing, Stationery, Photocopying and Binding	1,640	0	1,640
	221012 Small Office Equipment	64	0	64
	222002 Postage and Courier	300	0	300
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	223003 Rent – (Produced Assets) to private entities	25,145	0	25,145
	227001 Travel inland	1,137	0	1,137
	227002 Travel abroad	23,228	0	23,228
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	227004 Fuel, Lubricants and Oils	9,320	0	9,320
	<b>Total</b>	<b>63,580</b>	<b>0</b>	<b>63,580</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>63,580</b>	<b>0</b>	<b>63,580</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### Subprogram: 27 Protocol Services

#### Outputs Provided

#### Output: 01 Protocol services up to state level

	Item	Balance b/f	New Funds	Total
05 International conferences and summits facilitated with protocol services	211103 Allowances (Inc. Casuals, Temporary)	615	0	615
	221007 Books, Periodicals & Newspapers	926	0	926
03 Farewell, luncheons for Heads of Missions organized	221008 Computer supplies and Information Technology (IT)	5,814	0	5,814
05 Foreign Visits of H.E. the President facilitated	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	19,987	0	19,987
100 Work permits for Diplomatic Missions and International Organizations processed	221012 Small Office Equipment	352	0	352
	222002 Postage and Courier	275	0	275
120 VIP lounge clearances handled.	227001 Travel inland	138,672	0	138,672
	227002 Travel abroad	14,071	0	14,071
All the 42 Missions Foreign Missions in Uganda provided with extra security	227004 Fuel, Lubricants and Oils	26,095	0	26,095
	228002 Maintenance - Vehicles	661	0	661
	<b>Total</b>	<b>208,068</b>	<b>0</b>	<b>208,068</b>
1,200 Uganda Revenue Authority related assignments Handled	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>208,068</i>	<i>0</i>	<i>208,068</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
80 aircraft and 50 arms clearances handled.				

Presentation of letters of credence by 06 Ambassadors / High Commissioners coordinated.

06 Presidential messages prepared and sent to the respective recipients

#### Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
05 dinners / luncheons with diplomatic corps facilitated	221009 Welfare and Entertainment	30,346	0	30,346
	<b>Total</b>	<b>30,346</b>	<b>0</b>	<b>30,346</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,346</i>	<i>0</i>	<i>30,346</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

### Subprogram: 28 Consular Services

#### Outputs Provided

#### Output: 02 consular services provided

	Item	Balance b/f	New Funds	Total
Consular services coordinated for HQs and 36 Missions abroad.	211103 Allowances (Inc. Casuals, Temporary)	3,108	0	3,108
	221007 Books, Periodicals & Newspapers	926	0	926
2000 Government officials facilitated with diplomatic notes to obtain travel visas.	221008 Computer supplies and Information Technology (IT)	9,532	0	9,532
	221009 Welfare and Entertainment	2,700	0	2,700
Remains of 10 deceased Ugandans facilitated to return home.	221011 Printing, Stationery, Photocopying and Binding	6,996	0	6,996
	221012 Small Office Equipment	123	0	123
04 Complaints between Ugandans and diplomats mediated	227002 Travel abroad	15,177	0	15,177
	227004 Fuel, Lubricants and Oils	27,694	0	27,694
03 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.	<b>Total</b>	<b>66,256</b>	<b>0</b>	<b>66,256</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>66,256</b>	<b>0</b>	<b>66,256</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
MoFA represented at 15 National; Regional and International meetings on effective delivery of Consular Services.				

800 Training offers for Ugandans processed and dispatched

30 consular cases raised by Foreign Missions addressed.

#### Development Projects

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

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## QUARTER 3: Revised Workplan

### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Ministry's participation at six (6) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; National budget day	211103 Allowances (Inc. Casuals, Temporary)	861	0	861
	221001 Advertising and Public Relations	2,506	0	2,506
	221007 Books, Periodicals & Newspapers	11,107	0	11,107
Mission Inspections carried out in Two (2) Missions Abroad	221008 Computer supplies and Information Technology (IT)	40,295	0	40,295
	221009 Welfare and Entertainment	69,362	0	69,362
02 Health Camps organized	221011 Printing, Stationery, Photocopying and Binding	36,189	0	36,189
	222001 Telecommunications	600	0	600
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.	222002 Postage and Courier	7,602	0	7,602
	224004 Cleaning and Sanitation	17,525	0	17,525
	225002 Consultancy Services- Long-term	369,266	0	369,266
10 Senior Management meetings organized	227001 Travel inland	23,831	0	23,831
	227002 Travel abroad	261,783	0	261,783
36 Finance and Administration meeting held	227004 Fuel, Lubricants and Oils	131,485	0	131,485
	228002 Maintenance - Vehicles	180,266	0	180,266
80 Health Fitness sessions organised and facilitated.	228003 Maintenance – Machinery, Equipment & Furniture	44,259	0	44,259
	228004 Maintenance – Other	9,708	0	9,708
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	<b>Total</b>	<b>1,206,644</b>	<b>0</b>	<b>1,206,644</b>
2 Generators and 2 elevators serviced promptly.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,206,644</b>	<b>0</b>	<b>1,206,644</b>
Preparatory activities for the G77 Summit undertaken	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector.	262101 Contributions to International Organisations (Current)	52,514	0	52,514
	263104 Transfers to other govt. Units (Current)	115,343	0	115,343
	264102 Contributions to Autonomous Institutions (Wage Subventions)	62,748	0	62,748
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	<b>Total</b>	<b>230,605</b>	<b>0</b>	<b>230,605</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>230,605</b>	<b>0</b>	<b>230,605</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Subprogram: 05 Policy and Planning

#### Outputs Provided

#### Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Ministry's BFP FY 2021/2022 produced.	211103 Allowances (Inc. Casuals, Temporary)	356	0	356
	221008 Computer supplies and Information Technology (IT)	12,094	0	12,094
Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated.	221009 Welfare and Entertainment	2,300	0	2,300
	221011 Printing, Stationery, Photocopying and Binding	49,082	0	49,082
	221012 Small Office Equipment	1,000	0	1,000
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting.	221016 IFMS Recurrent costs	192	0	192
	227001 Travel inland	4,783	0	4,783
	227002 Travel abroad	91,259	0	91,259
One (01) Quarterly Finance Committee meeting organised.	227004 Fuel, Lubricants and Oils	42,000	0	42,000
	<b>Total</b>	<b>203,066</b>	<b>0</b>	<b>203,066</b>
One (01) Quarterly Performance report produced.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>203,066</i>	<i>0</i>	<i>203,066</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Responses to issues raised by Parliament on BFP FY 2021/2022 prepared				
Preparation of two (2) Cabinet Memos coordinated.				
Support supervision provided in six (06) Missions abroad				

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## QUARTER 3: Revised Workplan

### Subprogram: 14 Internal Audit

#### Outputs Provided

#### Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Audit inspections carried out in four (4) Missions abroad	221003 Staff Training	2,268	0	2,268
	221007 Books, Periodicals & Newspapers	832	0	832
3 routine audits carried out on Procurement, Payroll, and fleet management.	221008 Computer supplies and Information Technology (IT)	2,202	0	2,202
	221009 Welfare and Entertainment	1,300	0	1,300
	221011 Printing, Stationery, Photocopying and Binding	3,335	0	3,335
	221012 Small Office Equipment	650	0	650
Ad hoc management requests reports produced	221017 Subscriptions	374	0	374
	227002 Travel abroad	24,753	0	24,753
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	<b>Total</b>	<b>47,714</b>	<b>0</b>	<b>47,714</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,714</i>	<i>0</i>	<i>47,714</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
One (1) Ministry SACCO meeting convened.	211101 General Staff Salaries	209,248	0	209,248
	212102 Pension for General Civil Service	762,888	0	762,888
Restructuring undertaken in three (3) missions abroad.	213002 Incapacity, death benefits and funeral expenses	9,860	0	9,860
	213004 Gratuity Expenses	251,621	0	251,621
Two (2) Performance Management Activities coordinated.	221003 Staff Training	30,292	0	30,292
	221007 Books, Periodicals & Newspapers	1,050	0	1,050
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.	221009 Welfare and Entertainment	2,400	0	2,400
	221011 Printing, Stationery, Photocopying and Binding	5,517	0	5,517
Twenty Five (25) Staff facilitated for training in different courses	221020 IPPS Recurrent Costs	110	0	110
	227001 Travel inland	35,438	0	35,438
Implementation of the Rewards and Sanctions committee recommendations coordinated.	227002 Travel abroad	20,261	0	20,261
	227003 Carriage, Haulage, Freight and transport hire	10,007	0	10,007
	227004 Fuel, Lubricants and Oils	20,266	0	20,266
	<b>Total</b>	<b>1,358,958</b>	<b>0</b>	<b>1,358,958</b>
	<b>Wage Recurrent</b>	<b>209,248</b>	<b>0</b>	<b>209,248</b>
	<b>Non Wage Recurrent</b>	<b>1,149,711</b>	<b>0</b>	<b>1,149,711</b>
Staff supported in areas of medical, funeral expenses and healthy living.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Support supervision undertaken in three (3) Missions abroad conducted.

Policy on internship finalized.

Study tour of the country organised for twenty five (25) officers.

Annual Ambassador's conference organised.

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## QUARTER 3: Revised Workplan

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Ministry's records system well managed.	221003 Staff Training	2,461	0	2,461
	221007 Books, Periodicals & Newspapers	66	0	66
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	1,600	0	1,600
	221011 Printing, Stationery, Photocopying and Binding	4,998	0	4,998
	221012 Small Office Equipment	2,000	0	2,000
	227001 Travel inland	5,035	0	5,035
	227002 Travel abroad	3,192	0	3,192
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	<b>Total</b>	<b>29,351</b>	<b>0</b>	<b>29,351</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,351</i>	<i>0</i>	<i>29,351</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 22 Property Management

#### Outputs Provided

### Output: 22 Ministry Property Management services

	Item	Balance b/f	New Funds	Total
Construction works for Chancery in Juba – South Sudan coordinated and Monitored.	221008 Computer supplies and Information Technology (IT)	3,537	0	3,537
	221009 Welfare and Entertainment	150	0	150
Renovation works on Three (3) Chanceries in Paris, Kinshasa, and Brussels Coordinated and Monitored.	221011 Printing, Stationery, Photocopying and Binding	3,853	0	3,853
	221012 Small Office Equipment	900	0	900
One Quarterly progress report on properties abroad produced	227001 Travel inland	1,490	0	1,490
	227002 Travel abroad	7,353	0	7,353
	227004 Fuel, Lubricants and Oils	39,535	0	39,535
Six (6) consultancies for construction of chancery and staff apartments coordinated and monitored in Dodoma , Mogadishu, London Copenhagen, Washington and Guangzhou	<b>Total</b>	<b>56,818</b>	<b>0</b>	<b>56,818</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,818</i>	<i>0</i>	<i>56,818</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Missions supported in adhering to Procurement procedures.

Policy on acquisition, management and development of properties finalized.

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## QUARTER 3: Revised Workplan

### Subprogram: 29 Information and Communication Technology

#### Outputs Provided

#### Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Anti-virus, Secure socket layer certificate (SSL) for 300 users procured	221007 Books, Periodicals & Newspapers	926	0	926
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	6,200	0	6,200
12 ICT Steering Committee Meetings held.	221011 Printing, Stationery, Photocopying and Binding	4,159	0	4,159
	221012 Small Office Equipment	500	0	500
36 Websites Redeveloped , deployed and maintained .	222003 Information and communications technology (ICT)	63,649	0	63,649
	227002 Travel abroad	4,500	0	4,500
	227004 Fuel, Lubricants and Oils	24,000	0	24,000
Official email system maintained	228003 Maintenance – Machinery, Equipment & Furniture	14,158	0	14,158
	<b>Total</b>	<b>121,093</b>	<b>0</b>	<b>121,093</b>
Implementation of the ICT Policy coordinated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,093</i>	<i>0</i>	<i>121,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Migration from Analog to Digital PBX concluded				
End user support to all staff provided				
ICT infrastructure serviced and maintained				
Television subscription fees paid.				
Telephone equipment repaired and maintained				
ICT support supervision provided to 2 Missions Abroad				
<i>Development Projects</i>				



# Vote:006 Ministry of Foreign Affairs

## QUARTER 3: Revised Workplan

### Project: 1591 Retooling of Ministry of Foreign Affairs

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	19,504	0	19,504
<b>Total</b>	<b>19,504</b>	<b>0</b>	<b>19,504</b>
<i>GoU Development</i>	<i>19,504</i>	<i>0</i>	<i>19,504</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

MoFA building cleaned.

All MoFA interior walls and external works painted

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

Item	Balance b/f	New Funds	Total
01 motor vehicle procured.			
312201 Transport Equipment	630,000	0	630,000
<b>Total</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>
<i>GoU Development</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	20,672	0	20,672
<b>Total</b>	<b>20,672</b>	<b>0</b>	<b>20,672</b>
<i>GoU Development</i>	<i>20,672</i>	<i>0</i>	<i>20,672</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

33 door locks procured

<b>GRAND TOTAL</b>	<b>4,933,833</b>	<b>0</b>	<b>4,933,833</b>
<i>Wage Recurrent</i>	<i>209,248</i>	<i>0</i>	<i>209,248</i>
<i>Non Wage Recurrent</i>	<i>4,053,824</i>	<i>0</i>	<i>4,053,824</i>
<i>GoU Development</i>	<i>670,761</i>	<i>0</i>	<i>670,761</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>