

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	5.994	2.997	2.733	50.0%	45.6%	91.2%
Non Wage	26.854	9.040	7.081	33.7%	26.4%	78.3%
Devt. GoU	0.713	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.562	12.037	9.814	35.9%	29.2%	81.5%
Total GoU+Ext Fin (MTEF)	33.562	12.037	9.814	35.9%	29.2%	81.5%
Arrears	34.421	34.421	34.421	100.0%	100.0%	100.0%
Total Budget	67.983	46.459	44.236	68.3%	65.1%	95.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	67.983	46.459	44.236	68.3%	65.1%	95.2%
Total Vote Budget Excluding Arrears	33.562	12.037	9.814	35.9%	29.2%	81.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	33.56	12.04	9.81	35.9%	29.2%	81.5%
Sub-SubProgramme: 05 Regional and International Economic Affairs	1.29	0.55	0.40	42.4%	30.7%	72.4%
Sub-SubProgramme: 06 Regional and International Political Affairs	1.33	0.56	0.42	42.4%	31.5%	74.3%
Sub-SubProgramme: 21 Regional and International Co-operation	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 22 Protocol and Public Diplomacy	1.28	0.52	0.40	40.7%	31.7%	77.7%
Sub-SubProgramme: 49 Policy, Planning and Support Services	29.67	10.41	8.60	35.1%	29.0%	82.6%
Total for Vote	33.56	12.04	9.81	35.9%	29.2%	81.5%

Matters to note in budget execution

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Substantial amounts remained unspent on the following items; -

- i. Pension for General Civil Service (UGX. 612,378,954) which was pending verifications of the relevant beneficiaries and processing.
- ii. Travel abroad (UGX. 270,891,010), where COVID-19 pandemic affected implementation of some of the Quarter two (Q2) scheduled activities.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 05 Regional and International Economic Affairs	
0.020 Bn Shs	Department/Project :15 Diaspora
	Reason: COVID-19 affected implementation of some of the planned activities.
<i>Items</i>	
10,000,000.000 UShs	227002 Travel abroad
	Reason: COVID-19 affected implementation of some of the planned activities.
4,812,082.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processing ongoing
4,147,500.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing ongoing
666,667.000 UShs	221012 Small Office Equipment
	Reason: Payment processing ongoing
333,333.000 UShs	222001 Telecommunications
	Reason: Payment processing ongoing
0.018 Bn Shs	Department/Project :18 Regional and International Economic Affairs
	Reason: COVID-19 affected implementation of some of the planned activities.
<i>Items</i>	
7,614,993.000 UShs	227002 Travel abroad
	Reason: COVID-19 affected implementation of some of the planned activities.
5,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment processing ongoing
3,733,333.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing ongoing
907,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processing ongoing

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653,667.000 UShs	221012 Small Office Equipment
Reason: Payment processing ongoing	
0.095 Bn Shs	Department/Project :23 Regional Economic Cooperation
Reason: COVID-19 affected implementation of some of the planned activities.	
<i>Items</i>	
88,927,760.000 UShs	227002 Travel abroad
Reason: COVID-19 affected implementation of some of the planned activities.	
4,447,880.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
1,785,480.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing ongoing	
0.014 Bn Shs	Department/Project :24 International Economic Cooperation
Reason: Payment processing ongoing	
<i>Items</i>	
6,955,800.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing ongoing	
4,102,583.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
2,318,667.000 UShs	221003 Staff Training
Reason: Payment processing ongoing	
333,333.000 UShs	221012 Small Office Equipment
Reason: Payment processing ongoing	
Sub-SubProgramme 06 Regional and International Political Affairs	
0.022 Bn Shs	Department/Project :17 Regional and International Political Affairs
Reason: COVID-19 affected implementation of some of the planned activities.	
<i>Items</i>	
17,767,646.000 UShs	227002 Travel abroad
Reason: COVID-19 affected implementation of some of the planned activities.	
2,495,233.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
1,009,508.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing ongoing	
666,667.000 UShs	221012 Small Office Equipment

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Reason: Payment processing ongoing		
0.014 Bn Shs	Department/Project :19 Regional Peace and Security	
Reason: Payment processing ongoing		
Items		
5,890,130.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Payment processing ongoing		
3,574,081.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Payment processing ongoing		
2,000,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Payment processing ongoing		
1,333,333.000 UShs	222001 Telecommunications	
Reason: Payment processing ongoing		
1,000,000.000 UShs	221012 Small Office Equipment	
Reason: Payment processing ongoing		
0.036 Bn Shs	Department/Project :20 International Law & Social Affairs	
Reason: COVID-19 affected implementation of some of the planned activities.		
Items		
20,839,000.000 UShs	227002 Travel abroad	
Reason: COVID-19 affected implementation of some of the planned activities.		
6,074,675.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Payment processing ongoing		
3,016,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Payment processing ongoing		
3,000,000.000 UShs	221009 Welfare and Entertainment	
Reason: Payment processing ongoing		
1,333,333.000 UShs	221012 Small Office Equipment	
Reason: Payment processing ongoing		
0.068 Bn Shs	Department/Project :25 International Political Cooperation	
Reason: COVID-19 affected implementation of some of the planned activities.		
Items		
63,833,000.000 UShs	227002 Travel abroad	
Reason: COVID-19 affected implementation of some of the planned activities.		
1,468,503.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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Reason: Payment processing ongoing	
1,333,333.000 UShs	221012 Small Office Equipment
Reason: Payment processing ongoing	
666,667.000 UShs	222001 Telecommunications
Reason: Payment processing ongoing	
666,667.000 UShs	222002 Postage and Courier
Reason: Payment processing ongoing	
Sub-SubProgramme 22 Protocol and Public Diplomacy	
0.047 Bn Shs	Department/Project :21 Public Diplomacy
Reason: COVID-19 affected implementation of some of the planned activities.	
<i>Items</i>	
19,562,212.000 UShs	227002 Travel abroad
Reason: COVID-19 affected implementation of some of the planned activities.	
18,709,000.000 UShs	221001 Advertising and Public Relations
Reason: COVID-19 affected implementation of some of the planned activities.	
4,287,533.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing ongoing	
2,989,901.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
800,000.000 UShs	221012 Small Office Equipment
Reason: Payment processing ongoing	
0.014 Bn Shs	Department/Project :26 Protocol and Public Diplomacy (Directorate)
Reason: COVID-19 affected implementation of some of the planned activities.	
<i>Items</i>	
7,037,500.000 UShs	227002 Travel abroad
Reason: COVID-19 affected implementation of some of the planned activities.	
2,482,833.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
2,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing ongoing	
2,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Payment processing ongoing	
200,000.000 UShs	222002 Postage and Courier

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Reason: Payment processing ongoing	
0.034 Bn Shs	Department/Project :27 Protocol Services
Reason: COVID-19 affected implementation of some of the planned activities.	
<i>Items</i>	
16,166,667.000 UShs	221009 Welfare and Entertainment
Reason: COVID-19 affected implementation of some of the planned activities.	
12,283,432.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
3,000,001.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing ongoing	
2,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Payment processing ongoing	
392,000.000 UShs	221012 Small Office Equipment
Reason: Payment processing ongoing	
0.015 Bn Shs	Department/Project :28 Consular Services
Reason: COVID-19 affected implementation of some of the planned activities.	
<i>Items</i>	
5,072,600.000 UShs	227002 Travel abroad
Reason: COVID-19 affected implementation of some of the planned activities.	
3,652,430.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
3,368,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing ongoing	
2,400,000.000 UShs	221009 Welfare and Entertainment
Reason: Payment processing ongoing	
163,333.000 UShs	221012 Small Office Equipment
Reason: Payment processing ongoing	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.522 Bn Shs	Department/Project :01 Finance and Administration
Reason: COVID-19 affected implementation of some of the planned activities.	
<i>Items</i>	
298,533,202.000 UShs	227002 Travel abroad
Reason: COVID-19 affected implementation of some of the planned activities.	

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87,810,981.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment processing ongoing
27,470,028.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processing ongoing
26,144,599.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing ongoing
24,711,400.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment processing ongoing
0.075 Bn Shs	Department/Project :05 Policy and Planning
	Reason: COVID-19 affected implementation of some of the planned activities.
<i>Items</i>	
62,532,150.000 UShs	227002 Travel abroad
	Reason: COVID-19 affected implementation of some of the planned activities.
7,296,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing ongoing
4,463,100.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processing ongoing
666,667.000 UShs	221012 Small Office Equipment
	Reason: Payment processing ongoing
0.061 Bn Shs	Department/Project :14 Internal Audit
	Reason: COVID-19 affected implementation of some of the planned activities.
<i>Items</i>	
35,601,667.000 UShs	221003 Staff Training
	Reason: COVID-19 affected implementation of some of the planned activities.
17,205,791.000 UShs	227002 Travel abroad
	Reason: COVID-19 affected implementation of some of the planned activities.
2,906,333.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment processing ongoing
2,066,667.000 UShs	221009 Welfare and Entertainment
	Reason: Payment processing ongoing
1,101,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment processing ongoing
0.664 Bn Shs	Department/Project :16 Human Resource Managment Department

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Reason: The huge unspent balance of UGX 612,378,954 on the item of Pension for General Civil Service is pending verifications of the relevant beneficiaries and processing	
<i>Items</i>	
612,378,954.000 US\$	212102 Pension for General Civil Service
Reason: Pending verifications of the relevant beneficiaries and processing	
25,033,333.000 US\$	213002 Incapacity, death benefits and funeral expenses
Reason:	
9,659,229.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
8,908,730.000 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: Payment processing ongoing	
4,913,060.000 US\$	222002 Postage and Courier
Reason: Payment processing ongoing	
0.013 Bn Shs	<i>Department/Project :22 Property Managment</i>
Reason: COVID-19 affected implementation of some of the planned activities.	
<i>Items</i>	
9,803,822.000 US\$	227002 Travel abroad
Reason: COVID-19 affected implementation of some of the planned activities.	
2,370,132.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
666,667.000 US\$	222001 Telecommunications
Reason: Payment processing ongoing	
600,000.000 US\$	221012 Small Office Equipment
Reason: Payment processing ongoing	
0.061 Bn Shs	<i>Department/Project :29 Information and Communication Technology</i>
Reason: Payment processing ongoing	
<i>Items</i>	
36,166,887.000 US\$	222003 Information and communications technology (ICT)
Reason: Payment processing ongoing	
12,000,000.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payment processing ongoing	
5,000,000.000 US\$	221009 Welfare and Entertainment
Reason: Payment processing ongoing	

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3,343,471.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment processing ongoing	
2,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Payment processing ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 05 Regional and International Economic Affairs			
Responsible Officer: Director/Regional and International Economic Affairs.			
Sub-SubProgramme Outcome: Improved Balance of payments position for Uganda			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3.2%	0%
• Level of deepening regional integration	Policy Process	3 Regional and Continental Protocols Negotiated/Concluded	Two(02) IGAD protocols were negotiated and concluded , and are now pending consideration by the Council of Ministers. They include: The Protocol on free movement of livestock and pastoralist, and (ii) Protocol on free movement of persons
Sub-SubProgramme : 06 Regional and International Political Affairs			
Responsible Officer: Director/ Regional and International Political Affairs.			
Sub-SubProgramme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of conflicts resolved/contained.	Percentage	100%	100%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
Sub-SubProgramme : 22 Protocol and Public Diplomacy			
Responsible Officer: Chief of Protocol/Director -Protocol and Public Diplomacy.			
Sub-SubProgramme Outcome: Protocol, Consular Services and Uganda's image enhanced			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Provision of consular services at home and abroad	Text	30,000 Cases Handled	Over 15,000 cases with various requests for consular assistance were handled.
Facilitation of official ceremonies and functions at home and abroad	Text	10 International/National functions facilitated with Protocol Services	08 National and International functions were facilitated with protocol services.
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Undersecretary / Finance and Administration.			
Sub-SubProgramme Outcome: Strengthened Policy guidance and strategic direction			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 05 Regional and International Economic Affairs			
Department : 15 Diaspora			
Budget OutPut : 01 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Diaspora Conventions participated in	Number	3	02
Department : 23 Regional Economic Cooperation			
Budget OutPut : 01 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of integration projects coordinated for implementation	Number	4	4
Number of tourism/trade/Investment promotional engagements held	Number	12	12
Department : 24 International Economic Cooperation			

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Budget OutPut : 01 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of tourism/trade/Investment promotional engagements held	Number	5	11
Number of scholarships secured	Number	310	101
Sub-SubProgramme : 06 Regional and International Political Affairs			
Department : 19 Regional Peace and Security			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of bilateral/multilateral engagements held	Number	12	14
Budget OutPut : 02 Peace and Security			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of peace and security engagements participated in	Number	10	8
Department : 20 International Law & Social Affairs			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of treaties ratified/domesticated	Number	10	09
No of bilateral/multilateral engagements held	Number	4	15
No of Political Cooperation frameworks negotiated/concluded	Number	7	12
Budget OutPut : 02 Peace and Security			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of peace and security engagements participated in	Number	8	08
Department : 25 International Political Cooperation			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of bilateral/multilateral engagements held	Number	12	15
No of Political Cooperation frameworks negotiated/concluded	Number	25	12
No. of International Job Placements lobbied for Ugandans \Uganda	Number	3	0
Sub-SubProgramme : 22 Protocol and Public Diplomacy			

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Department : 21 Public Diplomacy			
Budget OutPut : 03 Diplomatic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of media engagements undertaken to promote and protect Uganda's image	Number	20	13
Department : 27 Protocol Services			
Budget OutPut : 01 Protocol services up to state level			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of official ceremonies and functions facilitated with protocol services	Number	15	08
Number of diplomatic cards issued.	Number	600	383
Number of diplomatic clearances handled	Number	500	289
No. of Presidential and VIP visits facilitated	Number	12	12
Budget OutPut : 03 Diplomatic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of presidential and other VIP Visits facilitated.	Number	20	22
Department : 28 Consular Services			
Budget OutPut : 02 consular services provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of distressed Ugandans in Diaspora assisted	Number	150	503
Number of documents issued by Uganda institutions certified	Number	2000	2422

Performance highlights for the Quarter

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

PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

1. Coordinated private sector linkages as follows; Dubai elite agro and Uganda tea association; and Ecole Hôtelière Helvétique (EHH) group (from UAE) to 3 Ugandan institutions; the Uganda hoteliers association, Uganda Fruits and Vegetable exporters, Uganda Tourism and Hospitality Training Institute
2. Coordinated and facilitated 7 trade and investment delegations to Uganda:
 - i) Business Delegation of India Industries Association (2nd-10th December 2021)
 - ii) UAE business delegation (25th Nov- 2nd December 2021)
 - iii) German Business Delegation (6th -13th November 2021)
 - iv) Russia AFROCOM Business delegation (8th -13th November 2021)
 - v) French Minister of Trade and Investment (October 2021)
 - vi) UK trade envoy (15th - 17th Nov 2021)
 - vii) Ako Investment Group from the United Republic of Tanzania

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3. Coordinated 2 protocols for market access of fish and aquatic products, and hot pepper to the Chinese market.
4. Promoted Ugandan's trade and investment opportunities at 8 trade and investment promotion events: the Dubai Expo 2020 including the launch of Uganda Airlines to Dubai; China International Import and Export Exhibition; Italy -Africa Conference; Dubai Global Business Forum; Indonesia International Trade expo; German-Uganda Investment Trade forum; Uganda Week in Nairobi on Tourism and Education promotion; and Uganda Tanzania Oil and Gas Expo in Dar es salaam.

PROMOTIONAL OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

1. With our active engagements at UN General Assembly, the UN Security Council adopted a resolution reauthorizing the African Union Mission in Somalia (AMISOM) until 31 March 2022, ahead of a phased handover of responsibilities to Somalia's security forces early.
2. The UN security Council also adopted resolution 2612 extending the mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and welcomed the increased collaboration of the DRC authorities with MONUSCO and with States (Read Uganda) in the region and stressed the importance of coordination and information sharing, including with MONUSCO, in the context of ongoing military operations in eastern DRC.
3. Coordinated and participated in Joint Technical Committee (JTC) meetings between Uganda, Kenya and South Sudan on inspection, demarcation and reaffirmation of the common borders.
4. Convened and participated in negotiations with the government of South Sudan on the security of Ugandan traders and their products.

MOBILISATION OF COOPERATION ASSISTANCE AND NEGOTIATION OF COOPERATION AGREEMENTS

1. Coordinated technical grant cooperation from China worth \$36,000 for emergency humanitarian assistance.
2. Signed 05 MoUs with; - Hungary (01) on cooperation in the field of diplomatic training and the exchange of information and documentation; Saudi Arabia (01) on political consultation and Cooperation Agreement; India (02) between India Industries Association and Uganda National Chamber of Commerce and Uganda Investment Authority respectively; DRC(1) where Sino Group of Uganda and Groupe Taverne Sarl from DRC signed the MoU on the exporting of Uganda's beef to DRC and the entire region.
3. Relevant consideration is being undertaken on the draft treaty on transfer of sentenced persons between the Republic of Uganda and the Federative Republic of Brazil.

MOBILIZATION OF THE DIASPORA FOR NATIONAL DEVELOPMENT

1. Virtually participated in the 5th Uganda-UAE Convention on 8th – 12th November 2021, and Ugandan Diaspora Agribusiness Conference on 20th November 2021 to mobilize the Diaspora to consider investing back at home.
2. Coordinated the engagement between NIRA and Uganda Embassies in Washington DC and Ottawa, for registration of Ugandans and issuance of National IDs in November 2021. 471 Ugandans were Registered, 2 cards issued, Staff trained and Equipment maintained.

PROVISION OF LEGAL SERVICES AND COMPLIANCE WITH AND REPORTING ON UGANDA'S OBLIGATIONS

1. Prepared and deposited 09 instruments of ratification/ Accession of regional and international agreements, protocol and treaties in economic, legal, political and social fields. These included;
 - i) East African Community Protocol on Information and Communications Technology Networks (Ratified)
 - ii) Intergovernmental Agreement between the Republic of Uganda and the Democratic Republic of Congo concerning the Joint Implementation of a Road Infrastructure Project on the territory of the Democratic Republic of Congo (Ratified)
 - iii) Vienna Convention on Consular Relations, 1963 (Acceded)
 - iv) Treaty establishing the African Medicines Agency (AMA) (Ratified)

Copyright Conventions of the World Intellectual Property Organization: (Acceded)

- v) Berne Convention for the protection of literally and Artistic Works
- vi) The WIPO Copyright Treaty
- vii) The WIPO Performance and Phonograms Treaty
- viii) The Beijing Treaty on Audio Visual Performances.
- ix) Multilateral Competent Authority Agreement on Automatic Exchange of Financial Account Information. (Ratified).

2. Prepared and submitted Uganda's response to allegations raised from Amnesty International concerning judicial harassment against human rights defenders and organizations.
3. Handled 4 requests for Mutual Legal Assistance between Uganda and foreign countries in liaison with the Office of the DPP, IGP and the Attorney General.
4. Handled 4 complaints between Ugandans and Diplomats in relation to different aspects.
5. Legalized and certified over 200 documents.

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PROVISION OF PROTOCOL SERVICES

1. Coordinated and facilitated presentation of letters of credence to H.E the President by the Ambassador from Russia.
2. Facilitated 10 high level and special envoys visits from - Libya, DRC, France, South Korea, Egypt, ICGLR, Czech Republic, IGAD and UK
3. Coordinated H.E the President's foreign visits to UAE, Addis Ababa and Dar es Salaam.
4. Organized 01 farewell luncheon for outgoing Ambassador of Cuba and 01 dinner for the visit of the Vice President of DRC.
5. Provided protocol services at 03 National functions; - Independence Day celebrations, National Budget conference, and a thanks giving function at Statehouse Entebbe; and 02 other conferences on International Anti-Corruption, and Female Genital Mutilation.
6. Handled 87 requests on privileges and immunities, and processed 182 Diplomatic cards.
7. Handled 1125 URA related assignments relating to diplomats
8. Coordinated the granting of 10 Agreement's: Slovak, Finland, Senegal, Namibia, Algeria, Brazil, Russia, Pakistan, Sierra Leone, and Philippines.
9. Provided recommendations to 267 Diplomats for entry/work permits and 318 diplomats for sim card registration
10. Secured and coordinated 14 diplomatic appointments with H.E the President and 40 appointments for with MDAs

PROVISION OF CONSULAR SERVICES

1. Certified 1387 documents (894 Male, 493 Female) for foreign use
2. Facilitated 8 Government Officials with diplomatic notes to acquire travel visas.
3. Facilitated issuance and renewal passports for 74 Ugandans living abroad.
4. Handled 62 Cases of Ugandans in distress(SAUDI ARABIA 55, UAE 3, JORDAN 4)
5. Facilitated 42 remains of deceased Ugandans to return home(USA 3,SAUDI 22, KENYA 5,INDIA 1,UAE 4,UK 1, CAR 1, SA 5,)
6. Coordinated three (5) consular visits to Ugandan prisons for foreign missions(Kazakhstan 1 ,India 1, and Nigeria 3)
7. Received, processed and circulated 42 Training opportunities/scholarships from various development partners/Countries.

PROMOTION OF IMAGE THROUGH PUBLIC DIPLOMACY

1. Held 01 press conferences/media briefing, organized 4 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio), and disseminated 45 Press releases on foreign policy issues.
2. Registered a total following of 53,000 people on all MOFA's digital Media platforms.

PROPERTY MANAGEMENT DEVELOPMENT

1. Coordinated construction and renovation projects in 04 Missions Abroad; Paris, Kinshasa, Mogadishu, and Juba
2. Secured city approvals on the designs for construction of chancery building, official residence in Dodoma – Tanzania.
3. Concluded Procurement of a consultant to supervise the renovation of Uganda House Nairobi

INSTITUTIONAL CAPACITY BUILDING

1. Prepared 6 cabinet submissions on:
 - i. The extraordinary summit of IGAD Heads of State and Government;
 - ii. C10 meeting of Foreign Ministers;
 - iii. The Democratic Governance Facility;
 - iv. The Universal Periodic Review (UPR) of Uganda to the United Nations Human Rights Council;
 - v. The accession to the Vienna Convention on consular relations, 1963;
 - vi. The inventory and status of Uganda's properties abroad, under Ministry of Foreign Affairs.
2. Provided support supervision in 3 Missions Abroad (Qatar, Rome and Berlin).
3. Supported 4 Missions in Bujumbura, Brussels, Mombasa and Pretoria on the finalization of their new Strategic Plans for the period FYs 2020/21- 2024/25.
4. Seven (7) Officers were facilitated to attend various programs (4 Bachelor's degrees, 1 Master's degree and 2 Post Graduate Diplomas).
5. Sixteen (16) Uganda diplomats were trained on the Pearl of Africa Destination brand organized with UTB.

CROSS CUTTING ISSUES

1. Procured five (05) jerry cans of sanitizer and one hundred forty (140) boxes of masks for staff to prevent the spread of COVID-19 pandemic.
2. Procured, delivered and fixed automatic temperature detector and sanitizer dispenser in the respective offices.
3. Supported four (4) affected Officers on settling of funeral expenses
4. Procured two (02) orthopedic chairs for the Staff who required them.

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 05 Regional and International Economic Affairs	1.29	0.55	0.40	42.4%	30.7%	72.4%
<i>Class: Outputs Provided</i>	<i>1.29</i>	<i>0.55</i>	<i>0.40</i>	<i>42.4%</i>	<i>30.7%</i>	<i>72.4%</i>
160501 Promotion of trade, tourism, education, and investment	0.86	0.37	0.30	42.7%	35.5%	83.2%
160503 Northern Corridor Integration	0.43	0.18	0.09	42.0%	21.2%	50.4%
Sub-SubProgramme 06 Regional and International Political Affairs	1.33	0.56	0.42	42.4%	31.5%	74.3%
<i>Class: Outputs Provided</i>	<i>1.33</i>	<i>0.56</i>	<i>0.42</i>	<i>42.4%</i>	<i>31.5%</i>	<i>74.3%</i>
160601 Cooperation frameworks	0.84	0.36	0.24	43.5%	28.3%	65.2%
160602 Peace and Security	0.40	0.18	0.16	44.8%	40.8%	90.9%
160603 Special Summits and Conferences	0.09	0.02	0.02	22.1%	19.8%	89.5%
Sub-SubProgramme 22 Protocol and Public Diplomacy	1.28	0.52	0.40	40.7%	31.7%	77.7%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.52</i>	<i>0.40</i>	<i>40.7%</i>	<i>31.7%</i>	<i>77.7%</i>
162201 Protocol services up to state level	0.72	0.28	0.24	38.7%	33.5%	86.7%
162202 consular services provided	0.21	0.09	0.08	44.8%	37.7%	84.1%
162203 Diplomatic services	0.35	0.15	0.08	42.6%	24.2%	56.8%
Sub-SubProgramme 49 Policy, Planning and Support Services	64.09	44.83	43.02	69.9%	67.1%	96.0%
<i>Class: Outputs Provided</i>	<i>18.33</i>	<i>8.37</i>	<i>6.66</i>	<i>45.7%</i>	<i>36.3%</i>	<i>79.6%</i>
164908 HIV/AIDS Mainstreaming	0.07	0.00	0.00	0.0%	0.0%	0.0%
164919 Human Resource Management Services	10.62	5.26	4.32	49.5%	40.6%	82.0%
164920 Records Management Services	0.12	0.05	0.04	41.6%	31.2%	75.1%
164921 Administrative support services	7.37	2.99	2.25	40.6%	30.6%	75.4%
164922 Ministry Property Management services	0.15	0.07	0.05	44.0%	35.2%	80.0%
<i>Class: Outputs Funded</i>	<i>10.63</i>	<i>2.04</i>	<i>1.93</i>	<i>19.2%</i>	<i>18.2%</i>	<i>94.9%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	10.63	2.04	1.93	19.2%	18.2%	94.9%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
164972 Government Buildings and Administrative Infrastructure	0.22	0.00	0.00	0.0%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%

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
Class: Arrears	34.42	34.42	34.42	100.0%	100.0%	100.0%
164999 Arrears	34.42	34.42	34.42	100.0%	100.0%	100.0%
Total for Vote	67.98	46.46	44.24	68.3%	65.1%	95.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	22.22	10.00	7.88	45.0%	35.5%	78.8%
211101 General Staff Salaries	5.99	3.00	2.73	50.0%	45.6%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	1.98	1.01	0.99	50.6%	50.1%	99.0%
212102 Pension for General Civil Service	3.19	1.65	1.04	51.8%	32.5%	62.9%
213001 Medical expenses (To employees)	0.09	0.04	0.02	49.6%	27.5%	55.4%
213002 Incapacity, death benefits and funeral expenses	0.13	0.06	0.04	48.7%	29.5%	60.5%
213004 Gratuity Expenses	0.35	0.17	0.17	50.0%	48.4%	96.8%
221001 Advertising and Public Relations	0.07	0.02	0.00	33.3%	0.0%	0.0%
221002 Workshops and Seminars	0.50	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.14	0.09	31.9%	19.8%	62.1%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.03	0.02	30.3%	17.8%	58.6%
221008 Computer supplies and Information Technology (IT)	0.26	0.13	0.06	51.5%	21.3%	41.4%
221009 Welfare and Entertainment	0.49	0.28	0.24	56.9%	49.7%	87.4%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.14	0.04	38.0%	10.0%	26.3%
221012 Small Office Equipment	0.05	0.02	0.00	33.3%	5.2%	15.7%
221016 IFMS Recurrent costs	0.21	0.08	0.08	36.5%	36.0%	98.5%
221017 Subscriptions	0.01	0.00	0.00	10.5%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.09	0.03	0.03	38.0%	34.6%	91.1%
222001 Telecommunications	0.11	0.03	0.03	27.1%	23.2%	85.8%
222002 Postage and Courier	0.06	0.02	0.01	35.9%	15.9%	44.3%
222003 Information and communications technology (ICT)	0.11	0.04	0.00	33.3%	1.3%	4.0%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.05	0.05	49.5%	48.5%	98.1%
223004 Guard and Security services	0.17	0.10	0.10	60.0%	58.9%	98.1%
223005 Electricity	0.20	0.07	0.07	35.0%	35.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.03	66.7%	42.5%	63.8%
225002 Consultancy Services- Long-term	0.70	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.41	0.16	0.16	39.9%	39.0%	97.9%

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	4.06	1.76	1.12	43.3%	27.6%	63.8%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.01	33.3%	20.6%	61.8%
227004 Fuel, Lubricants and Oils	1.28	0.62	0.62	48.1%	48.1%	100.0%
228002 Maintenance - Vehicles	0.32	0.17	0.07	51.7%	21.1%	40.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.01	50.0%	12.2%	24.3%
228004 Maintenance – Other	0.06	0.04	0.04	66.7%	60.9%	91.4%
Class: Outputs Funded	10.63	2.04	1.93	19.2%	18.2%	94.9%
262101 Contributions to International Organisations (Current)	6.36	0.83	0.83	13.0%	13.0%	100.0%
263104 Transfers to other govt. Units (Current)	3.53	0.84	0.76	23.8%	21.7%	90.9%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.74	0.37	0.34	50.0%	46.2%	92.4%
Class: Capital Purchases	0.71	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.22	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	34.42	34.42	34.42	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	34.42	34.42	34.42	100.0%	100.0%	100.0%
Total for Vote	67.98	46.46	44.24	68.3%	65.1%	95.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1605 Regional and International Economic Affairs	1.29	0.55	0.40	42.4%	30.7%	72.4%
<i>Departments</i>						
15 Diaspora	0.23	0.08	0.06	37.2%	27.6%	74.2%
18 Regional and International Economic Affairs	0.15	0.05	0.03	31.0%	18.7%	60.2%
23 Regional Economic Cooperation	0.62	0.27	0.17	44.1%	28.3%	64.3%
24 International Economic Cooperation	0.30	0.15	0.13	48.8%	44.1%	90.3%
Sub-SubProgramme 1606 Regional and International Political Affairs	1.33	0.56	0.42	42.4%	31.5%	74.3%
<i>Departments</i>						
17 Regional and International Political Affairs	0.19	0.07	0.05	38.7%	27.3%	70.6%
19 Regional Peace and Security	0.43	0.17	0.16	39.7%	36.4%	91.7%
20 International Law & Social Affairs	0.36	0.15	0.11	41.4%	31.0%	74.8%
25 International Political Cooperation	0.34	0.17	0.10	49.2%	28.2%	57.4%
Sub-SubProgramme 1622 Protocol and Public Diplomacy	1.28	0.52	0.40	40.7%	31.7%	77.7%
<i>Departments</i>						
21 Public Diplomacy	0.27	0.11	0.06	41.6%	23.8%	57.1%

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

26 Protocol and Public Diplomacy (Directorate)	0.25	0.10	0.09	40.1%	34.1%	85.0%
27 Protocol Services	0.55	0.22	0.18	39.1%	32.1%	82.2%
28 Consular Services	0.21	0.09	0.08	44.8%	37.7%	84.1%
Sub-SubProgramme 1649 Policy, Planning and Support Services	64.09	44.83	43.02	69.9%	67.1%	96.0%
<i>Departments</i>						
01 Finance and Administration	50.46	38.80	38.16	76.9%	75.6%	98.3%
05 Policy and Planning	1.21	0.42	0.35	35.0%	28.7%	82.0%
14 Internal Audit	0.47	0.11	0.05	23.3%	10.3%	44.4%
16 Human Resource Managment Department	10.81	5.31	4.35	49.1%	40.3%	82.0%
22 Property Managment	0.15	0.07	0.05	44.0%	35.2%	80.0%
29 Information and Communication Technology	0.27	0.11	0.05	41.1%	18.7%	45.4%
<i>Development Projects</i>						
1591 Retooling of Ministry of Foreign Affairs	0.71	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	67.98	46.46	44.24	68.3%	65.1%	95.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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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Sub-SubProgramme: 05 Regional and International Economic Affairs

Departments

Department: 15 Diaspora

Outputs Provided

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

		Item	Spent
08 engagements with the Diaspora held	Held 04 engagement meetings with the diaspora.	211103 Allowances (Inc. Casuals, Temporary)	36,140
50 Diaspora facilitated with government document		221008 Computer supplies and Information Technology (IT)	1,770
05 engagements undertaken to link the Diaspora with National Stakeholders for investment partnership	Coordinated and participated in 1 engagement to link the Diaspora with National Stakeholders for investment partnership.	221009 Welfare and Entertainment	2,400
		227004 Fuel, Lubricants and Oils	22,000
03 Engagements undertaken to comprehend drafts Uganda Diaspora Policy Framework	Organised 07 engagement meetings to develop the Uganda Diaspora Policy RIA.		
30 Ministry staff trained in Diaspora service delivery			
4 Countries and Fields for safety and orderly labor export identified	Held 06 engagements with MDAs and stakeholders to strengthen incentive products for Diaspora investment in Uganda		
4 Labour export/ exchange bi-lateral MOUs/ Agreements initiated			
4 engagements held with MDAs to strengthen Incentive products for Diaspora investment in Uganda			

Reasons for Variation in performance

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

Total	62,310
Wage Recurrent	0
Non Wage Recurrent	62,310
Arrears	0
AIA	0
Total For Department	62,310
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	62,310
		Arrears	0
		AIA	0

Departments

Department: 18 Regional and International Economic Affairs

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	1. Coordinated implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad	211103 Allowances (Inc. Casuals, Temporary)	9,886
		221009 Welfare and Entertainment	800
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	2. Developed a paper on the achievements of Economic and Commercial Diplomacy by the 36 Missions	227001 Travel inland	760
		227002 Travel abroad	8,385
		227004 Fuel, Lubricants and Oils	8,000
Uganda's Participation in 4 International Economic /Business forums coordinated.	3. Coordinated and participated in the preparation of statements for the Presidents Special Envoy to Dubai and Turkey, Statement for the Minister of Foreign Affairs to Hungary, and AU-EU Ministerial meeting.		
5 Visiting trade and Investment Delegations coordinated.			
10 meetings with foreign dignitaries on issues of mutual economic interest held	4. Coordinated and participated –in three (03) International Economic events/forums:		
Support Supervision effectively provided to the three(03) departments Under the Directorate; Diaspora, International Economic Cooperation , and Regional Economic Cooperation Departments.	i) Coffee promotion in Riyadh ii) The 8th Ministerial Conference in Dakar Senegal that ushered in the new action plan 2022-2024 iii) The 2nd AU-EU Foreign Affairs Ministerial meeting in Kigali-Rwanda 25th – 27th October 2021.		
	5. Coordinated and facilitated 9 trade and investment delegations to Uganda: i) The Danish Agriculture and Food Council ii) The Czech Republic business delegations iii) Business Delegation of India Industries Association (2nd-10th December 2021); iv) UAE business delegation (25th Nov- 2nd December 2021) v) German Business Delegation (6th -13th November 2021) vi) Russia AFROCOM Business delegation (8th -13th November 2021) vii) French Minister of Trade and Investment (October 2021) viii) UK trade envoy (15th - 17th) Nov 2021 ix) Ako Investment Group from the United Republic of Tanzania		
	6. Held 15 meetings with Foreign dignitaries on issues of mutual economic interest		
	7. Provided oversight supervision to the three departments under the Directorate		

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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Reasons for Variation in performance

Limited funding

Total	27,831
Wage Recurrent	0
Non Wage Recurrent	27,831
Arrears	0
AIA	0
Total For Department	27,831
Wage Recurrent	0
Non Wage Recurrent	27,831
Arrears	0
AIA	0

Departments

Department: 23 Regional Economic Cooperation

Outputs Provided

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

		Item	Spent
Three (3) Business Forums and Symposiums on attracting Foreign Investment participated in	Participated in three (03) Business Forums and Symposiums on attracting Foreign Investment.	211103 Allowances (Inc. Casuals, Temporary)	42,300
		221008 Computer supplies and Information Technology (IT)	6,035
Thirty six (36) Missions Abroad distributed with information on marketable products	Distributed information on marketable products from Uganda Investment Authority to Uganda's 14 Missions across Africa.	221009 Welfare and Entertainment	2,000
Two (2) Business Forums on trade and economic cooperation organised		221011 Printing, Stationery, Photocopying and Binding	1,423
		222001 Telecommunications	1,333
		227001 Travel inland	2,700
Seven (7) JPCs on trade and economic cooperation organised and/or participated in	Organized and participated in 02 JPCs on trade and economic cooperation between Uganda and Tanzania, and Burundi.	227004 Fuel, Lubricants and Oils	28,000
Four (4) MOUs on economic cooperation signed (Air Services, Trade, Investment, Technical Cooperation, Agriculture & Standards) with Algeria, Tunisia, Nigeria and Mauritius	Participated in the preparations of 14 Draft Agreements /MoUs on economic cooperation between Uganda and DRC, Seychelles, and Tanzania ready for Signing.		
Three (3) protocols negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Continental Free trade Area)	Followed up 20 outstanding issues with DRC, Burundi, South Sudan, Tanzania, Guinea, Ethiopia and Kenya.		
Five (5) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya			

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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Reasons for Variation in performance

The prevalence of COVID19 affected implementation of planned activities

Total	83,791
Wage Recurrent	0
Non Wage Recurrent	83,791
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Northern Corridor Integration

	Item	Spent
Three (3) meetings on promoting regional and continental economic integration participated in.	227001 Travel inland	9,020
Participated in six (06) engagements on promoting regional and continental economic integration.	227002 Travel abroad	81,669

Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in

Participated in 01 integration programme under the AU , the 39th Ordinary Session of the Executive Council of the African Union, 14- 15 October 2021 in Addis Ababa, Ethiopia.

02 meetings on promoting regional integration in NEPAD and UNECA participated in.

01 Nile Basin Initiative (NBI) Summit participated in.

Four (4) meetings on Northern Corridor Integration Project coordinated

Reasons for Variation in performance

The prevalence of COVID19 affected implementation of planned activities

Total	90,689
Wage Recurrent	0
Non Wage Recurrent	90,689
Arrears	0
<i>AIA</i>	0
Total For Department	174,480
Wage Recurrent	0
Non Wage Recurrent	174,480
Arrears	0
<i>AIA</i>	0

Departments

Department: 24 International Economic Cooperation

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
<i>Outputs Provided</i>			
Budget Output: 01 Promotion of trade, tourism, education, and investment			
		Item	Spent
08 trade promotion events and 8 trade agreement initiation and negotiation engagements coordinated.	Coordinated and participated in 10 trade and investment promotion events.	211103 Allowances (Inc. Casuals, Temporary)	48,932
		221008 Computer supplies and Information Technology (IT)	4,944
	Coordinated the signing of 5 documents arising from trade promotion events.	221009 Welfare and Entertainment	2,400
4 documents/decisions/agreements arising from trade promotion events produced.		221011 Printing, Stationery, Photocopying and Binding	1,980
	Coordinated 2 protocols for market access of fish and aquatic products, and hot pepper to the Chinese market.	222001 Telecommunications	857
Participation in 04 global framework agreements for market access of Ugandan goods and services coordinated.		227001 Travel inland	1,155
		227002 Travel abroad	46,799
		227004 Fuel, Lubricants and Oils	24,000
24 private sector linkages with international potential counterparts and 8 technical cooperation agreement negotiation engagements coordinated.	Coordinated 8 private sector linkages with international potential counterparts		
	Sourced 43 long term scholarships opportunities at bachelor, master and PHD level.		
24 capacity building opportunities sourced.	Coordinated 01 grant agreement worth Euros 7,560, 000 from France and 01 technical grant cooperation from China worth \$36,000.		
04 technical cooperation agreements concluded and			
04 grant mobilisation engagements undertaken	1 Investment conference from the OIC was attracted.		
4 international meetings and conferences attracted.			
Training of 24 Ugandan diplomats and staff in 08 Missions in Commercial Diplomacy coordinated.	Organized, together with UTB, training of 16 Uganda diplomats on Pearl of Africa Destination brand		
	Coordinated and attended 4 tourism promotion events		
08 tourism promotion events coordinated and participated in.			
	Held 4 review meetings on concluded Agreements.		
4 Review meetings on concluded MOUs, decisions and Agreements conducted,			
	Provided 3 missions with information marketable products		
08 missions sufficiently provided with information on marketable products			
	Coordinated visits of 9 trade and investment delegations to Uganda		
Visits of 16 trade and investment delegations coordinated.			

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

4 consultative meetings on Private sector participation in foreign trade coordinated with Private Sector stakeholders.	Coordinated 04 consultative meetings on Private sector participation in Foreign trade.
100 Briefs and reports on economic and commercial diplomacy prepared.	Prepared 50 country briefs and 2 commercial diplomacy reports.
Articulation of Uganda's position on International economic issues at 10 International meetings coordinated (United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement among others).	Coordinated articulation of Uganda's position on International economic issues at 06 international meetings.
100 meetings with foreign dignitaries facilitated	Facilitated 50 meetings with dignitaries from foreign countries.

Reasons for Variation in performance

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

Total	131,067
Wage Recurrent	0
Non Wage Recurrent	131,067
Arrears	0
AIA	0
Total For Department	131,067
Wage Recurrent	0
Non Wage Recurrent	131,067
Arrears	0
AIA	0

Sub-SubProgramme: 06 Regional and International Political Affairs

Departments

Department: 17 Regional and International Political Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
Over 100 consultation meetings coordinated, held and guided on bilateral and Multilateral political issues.	1. Held 43 Meetings with stakeholders on bilateral political issues..	211103 Allowances (Inc. Casuals, Temporary)
		12,630
	2. Coordinated Uganda's participation and decisions at three (03) UN Security Council engagements:	221008 Computer supplies and Information Technology (IT)
		990
		227002 Travel abroad
		985
Decisions by 4 International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned	a. Adoption of a resolution reauthorizing the African Union Mission in Somalia (AMISOM) until 31 March 2022, ahead	227004 Fuel, Lubricants and Oils
		2,000

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Movement (NAM), European Union (EU), coordinated in favour of Uganda. of a phased handover of responsibilities to Somalia's security forces.

Decisions by 4 Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative coordinated in favour of Uganda's interests. b. Adoption of a resolution extending the mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and welcomed the increased collaboration of the DRC authorities with MONUSCO and with States (Read Uganda) in the region and stressed the importance of coordination and information sharing, including with MONUSCO, in the context of ongoing military operations in eastern DRC

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

Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated c. Adoption of a presidential statement where it encouraged Egypt, Ethiopia and Sudan to resume negotiations, at the invitation of the AU Chairperson, on the Grand Ethiopian Renaissance Dam Project, with a view to finalizing the text of a mutually acceptable agreement on filling and operating the dam "within a reasonable time frame"

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

Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.

3. Coordinated Uganda delegation participation and decisions at three (03) regional engagement: (i) the 39th Ordinary Session of the Executive Council of the African Union; (ii) 10th Regional Oversight Mechanism (ROM) Summit, and (iii) AU Peace and Security Council at its 1034th meeting.

4. On 7th December 2021, the AU Peace and Security Council adopted a resolution calling on the UN Security Council to consider approving a technical rollover of the mandate of AMISOM to avail the required time and space for reaching the desired consensus.

5. The 5th Committee during the main part of the 76th session of the UN General Assembly concluded its work on 24th December 2021 and decided to take no action on the previous report of the UN Secretary General recommending the services be transferred to other locations. This decision means the status quo remains with RSCE remaining in Uganda.

6. Provided guidance to All (36) Missions on bilateral and multilateral political

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

issues of interest to Uganda.

7, The 39th ordinary session of the Executive Council of the AU endorsed the candidature of Ms Brenda Akia for election as a member of the Committee on the Elimination of all forms of Discrimination Against Women (CEDAW) for the period 2023-2026 at elections to be held in June 2022 in New York.

Reasons for Variation in performance

COVID -19 Pandemic

Total	16,606
Wage Recurrent	0
Non Wage Recurrent	16,606
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
04 international laws ratified	8. Spearheaded the preparation and deposit of 09 instruments of ratification/	211103 Allowances (Inc. Casuals, Temporary)	3,333
	Accession of regional and international	221009 Welfare and Entertainment	2,800
2 reports on reporting obligations submitted to UN Security Council	agreements, protocol and treaties in economic, legal, political and social fields. These included;	221011 Printing, Stationery, Photocopying and Binding	1,863
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	a) East African Community Protocol on Information and Communications Technology Networks (Ratified)	222001 Telecommunications	1,333
	b) Intergovernmental Agreement between the Republic of Uganda and the Democratic Republic of Congo concerning the Joint Implementation of a Road Infrastructure Project on the territory of the Democratic Republic of Congo (Ratified)	227001 Travel inland	310
Implementation reports to UN security council and responses to UN Group of Experts on South Sudan, DPRK, Central African Republic of Congo and DRC Prepared	c) Vienna Convention on Consular Relations, 1963 (Accede)	227002 Travel abroad	14,387
	d) Treaty establishing the African Medicines Agency (AMA) (Ratified)	227004 Fuel, Lubricants and Oils	12,000
	Copyright Conventions of the World Intellectual Property Organization: (Acceded)		
	e) Berne Convention for the protection of literally and Artistic Works		
	f) The WIPO Copyright Treaty		
	g) The WIPO Performance and Phonograms Treaty		
	h) The Beijing Treaty on Audio Visual Performances.		
	i) Multilateral Competent Authority Agreement on Automatic Exchange of Financial Account Information. (Ratified).		
	9. Prepared responses to UN Group of Experts on 3 country situations: South Sudan, DRC, and DPRK		
	10. Uganda's Report to the 3rd UN Universal Periodic Review was submitted to the UN Human Rights Council on 11th October 2021. The report contains actions taken by the Government of Uganda in implementing recommendations agreed upon during the 2nd cycle and steps taken to promote and protect human rights.		
	11. Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on country situations that include; DRC and Somalia.		

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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Reasons for Variation in performance

Total	36,027
Wage Recurrent	0
Non Wage Recurrent	36,027
Arrears	0
AIA	0
Total For Department	52,633
Wage Recurrent	0
Non Wage Recurrent	52,633
Arrears	0
AIA	0

Departments

Department: 19 Regional Peace and Security

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
60 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	211103 Allowances (Inc. Casuals, Temporary)	49,824
	221008 Computer supplies and Information Technology (IT)	1,025
12 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	221011 Printing, Stationery, Photocopying and Binding	2,000
Prepared 18 briefs to facilitate the engagements by national leaders with foreign dignitaries.		
Participated in 05 bilateral Joint Technical Committee (JTC) meetings with the Kenya, Burundi and South Sudan.		

Reasons for Variation in performance

The prevalence of COVID-19 affected implementation of planned activities.

Total	52,849
Wage Recurrent	0
Non Wage Recurrent	52,849
Arrears	0
AIA	0

Budget 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
60 meetings on Uganda's strategic interests on matters of Regional Peace and Security convened and participated in	Convened and participated in 17 meetings on Uganda's strategic interests on matters of Regional Peace and Security.	Item	Spent
15 border inspections undertaken		211103 Allowances (Inc. Casuals, Temporary)	2,880
60 Political consultations undertaken with neighboring countries	Undertook 02 border inspections.	221009 Welfare and Entertainment	1,000
		227001 Travel inland	2,700
		227002 Travel abroad	64,356
	Undertook 07 political consultations with neighbouring countries.	227004 Fuel, Lubricants and Oils	16,776

Reasons for Variation in performance

The prevalence of COVID-19 affected implementation of planned activities.

Total	87,712
Wage Recurrent	0
Non Wage Recurrent	87,712
Arrears	0
AIA	0

Budget Output: 03 Special Summits and Conferences

Quarterly reports on peace and security under regional frameworks (IGAD, ICGLR, AU, EAC) prepared	Prepared 08 Quarterly reports on the following peace and security engagements under the regional frameworks (IGAD, ICGLR, AU, EAC).	Item	Spent
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) participated in	Participated in 17 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, COMESA, EAC).	227002 Travel abroad	17,720

Reasons for Variation in performance

The prevalence of COVID-19 affected implementation of planned activities.

Total	17,720
Wage Recurrent	0
Non Wage Recurrent	17,720
Arrears	0
AIA	0
Total For Department	158,281
Wage Recurrent	0
Non Wage Recurrent	158,281

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
		Arrears	0
		AIA	0

Departments

Department: 20 International Law & Social Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
10 International , regional and bilateral instruments ratified and domesticated.	Prepared and deposited 10 instruments of ratification/ Accession of regional and international agreements, protocol and treaties in economic, legal, political and social fields.	211103 Allowances (Inc. Casuals, Temporary)	41,624
4 Periodic reports to international and regional organisations prepared.		221008 Computer supplies and Information Technology (IT)	4,484
		227001 Travel inland	2,375
		227004 Fuel, Lubricants and Oils	32,153
04 inter ministerial meetings to draft responses to the alleged human rights abuses coordinated and organised	Prepared 03 Periodic reports to international and regional organizations.		
A digitalized depository of treaties, MoU and agreements put in place			
15 agreements / MoUs on economic and commercial matters initiated, signed and or finalized	Initiated, finalized and/or signed 13 agreements/ MoUs on economic and commercial matters.		

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

	Total	80,636
	Wage Recurrent	0
	Non Wage Recurrent	80,636
	Arrears	0
	AIA	0

Budget 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
07 MoUs and agreements on political cooperation, cooperation in defence negotiated and or signed	Negotiated and/or signed 07 MoUs and agreements on political cooperation, cooperation in defence.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 31,104
04 Extradition agreements negotiated and signed or finalised	Negotiated and signed or finalized 01 Extradition agreements.		
100% of requests foreign or international legal assistance to and from the DPP and CID addressed	Addressed 100% of requests for foreign or international legal assistance to and from the DPP and CID which include;		
4 inter ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines organised	Handled 4 requests for Mutual Legal Assistance between Uganda and third countries in liaison with the Office of the DPP, IGP and the Attorney General. Organised 07 inter-ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines between Uganda and three countries , in liaison with office of the DPP, IGP and Attorney General.		

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	31,104
Wage Recurrent	0
Non Wage Recurrent	31,104
Arrears	0
AIA	0
Total For Department	111,740
Wage Recurrent	0
Non Wage Recurrent	111,740
Arrears	0
AIA	0

Departments

Department: 25 International Political Cooperation

Outputs Provided

Budget 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
06 outcome documents on political and economic positions adopted at international organizations in favor of Uganda	Outcome documents on political and economic positions were adopted at 05 international fora in favor of Uganda.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 32,754
		221008 Computer supplies and Information Technology (IT)	6,280
		221009 Welfare and Entertainment	3,000
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and updated 29 briefs to facilitate engagements by national leaders with foreign dignitaries.	221011 Printing, Stationery, Photocopying and Binding	3,192
		227001 Travel inland	5,225
		227004 Fuel, Lubricants and Oils	36,813
Support lobbied for appointment of Uganda and 10 Ugandans to positions in regional and international organizations	Lobbied Support for appointment of 1 Ugandan to a position in an international organisation.		
	Facilitated 33 bilateral meetings.		
30 bilateral engagements undertaken			
20 National Days and 5 farewell functions for outgoing diplomats participated in			

Reasons for Variation in performance

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

Total	87,265
Wage Recurrent	0
Non Wage Recurrent	87,265
Arrears	0
AIA	0

Budget Output: 02 Peace and Security

	Item	Spent
Negotiations for the continued use and expansion of the Regional Service Centre supported.	Coordinated 100% implementation of UN sanctions.	211103 Allowances (Inc. Casuals, Temporary) 8,565
100% of UN sanctions implemented	Coordinated the implementation of all UN resolutions.	

All UN Resolutions implemented

Reasons for Variation in performance

Total	8,565
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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
		Wage Recurrent	0
		Non Wage Recurrent	8,565
		Arrears	0
		AIA	0
		Total For Department	95,830
		Wage Recurrent	0
		Non Wage Recurrent	95,830
		Arrears	0
		AIA	0

Sub-SubProgramme: 22 Protocol and Public Diplomacy

Departments

Department: 21 Public Diplomacy

Outputs Provided

Budget Output: 03 Diplomatic services

		Item	Spent
12 press conferences/media briefings held	Held 6 press conferences/media briefings	211103 Allowances (Inc. Casuals, Temporary)	36,180
75 Press releases about the Ministry activities disseminated	85 Press releases about the Ministry activities were disseminated	221008 Computer supplies and Information Technology (IT)	1,546
15 Negative information and Media reports about the country Countered	3 Negative information and Media reports about the country were countered	221009 Welfare and Entertainment	2,400
10 Networking events/dialogues/engagements with media houses organized	Organised 7 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio)	221011 Printing, Stationery, Photocopying and Binding	1,973
15 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio) covered	Projected Uganda's Image at 1 international diaspora convention to promote awareness of MOFA & Govt activities	222001 Telecommunications	1,333
Uganda's Image projected at 6 international diaspora conventions to promote awareness of MOFA & Govt activities.	Provided Real time public relations support to Uganda's political leadership on 10 engagements abroad	227001 Travel inland	195
Real time public relations support provided to Uganda's political leadership accompanied on 15 engagements abroad	Supported Uganda's participation in 6 international expo events abroad	227002 Travel abroad	1,406
Uganda's participation in 10 international expo events abroad supported	Publicized incoming visits of 3 High Profile dignitaries to market Uganda	227004 Fuel, Lubricants and Oils	18,174
Public Relations support provided to 12 Individual & National candidatures in Regional and International Sphere	Supported Uganda's efforts in attracting 1 International Conference		
Visits by 16 High Profile (Heads of State, Artists, models, stars, Sports			

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

personalities, etc) to Uganda publicized to market the country.

Uganda's efforts in attracting 5 International meetings, Conferences & events (MICE) supported

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

Website Traffic increased by 40%

Brand Awareness Increased by 40%

Brand Engagement Boosted by 40%

Country & Ministry's Visibility in online Media Houses Increased by 30%

1000 Multimedia items (Graphics, Audios, Videos, Photographs) produced and disseminated

8 Engagements held with key culture & Sports Stakeholders

40 Culture and Sports Personalities

Promoted Abroad

5 Culture and Sports Exchange Programs

Supported & Promoted

4 Culture and Sports Events involving Diplomatic and International community held

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

Customer service performance measurement Systems for MOFA & Missions Abroad established

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

PD functional capacity of 36 Missions boosted

60 International media facilitated for accreditation

A total following of 53,000 people on all MOFA's digital Media platforms was built

Website Traffic was increased by 4%

Brand Awareness was increased by 8%

Brand Engagement was boosted by 5%

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

78 Culture and Sports Personalities were promoted Abroad.

Produced & Disseminated 1 Independence Day supplement in the New Vision

PD functional capacity of 1 Mission was boosted

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

Total	63,207
Wage Recurrent	0
Non Wage Recurrent	63,207
Arrears	0
AIA	0
Total For Department	63,207
Wage Recurrent	0
Non Wage Recurrent	63,207
Arrears	0
AIA	0

Departments

Department: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Budget Output: 01 Protocol services up to state level

		Item	Spent
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	1. Effectively provided support supervision and guidance to the 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	211103 Allowances (Inc. Casuals, Temporary)	13,392
		221009 Welfare and Entertainment	1,100
		222001 Telecommunications	500
Government engagements with the 42 Diplomatic corps managed.	2. Coordinated and managed Government engagements with the 42 Diplomatic corps.	223003 Rent – (Produced Assets) to private entities	46,105
		227001 Travel inland	1,155
		227002 Travel abroad	13,943
Provision of protocol services at 10 National/International events coordinated.	3. Coordinated the provision of protocol services at eight (08) national functions and International conferences: Independence Day celebrations, National Budget conference, National breakfast prayer, and National thanks giving day; and the African Regional Intellectual Property Organization –ARIPO, Danish Agri-business, International Anti-Corruption, and Female Genital Mutilation conferences.	227004 Fuel, Lubricants and Oils	9,320
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	4. Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum		

Reasons for Variation in performance

No variations

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
		Total	85,514
		Wage Recurrent	0
		Non Wage Recurrent	85,514
		Arrears	0
		AIA	0
		Total For Department	85,514
		Wage Recurrent	0
		Non Wage Recurrent	85,514
		Arrears	0
		AIA	0

Departments

Department: 27 Protocol Services

Outputs Provided

Budget Output: 01 Protocol services up to state level

		Item	Spent
40 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Granted 17 Agréments: Slovak, Finland, Senegal, Namibia, Algeria, Brazil, Cuba, Russia, Pakistan, Sierra Leone, Philippines, High Commissioner of Canada, Amb. Romania, Amb. Chile, Amb. Cuba, Military attaché Morocco and Military attaché Austria	211103 Allowances (Inc. Casuals, Temporary)	40,000
1,500 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	Provided 609 recommendations for entry/work permits	221008 Computer supplies and Information Technology (IT)	3,000
Presentation of Credentials of 32 Ambassadors and High Commissioners successfully organised.	Presented 10 credentials as follows: Russia, China, Nigeria, Ireland, Sweden, Hungary, Australia, Angola, Indonesia and Oman AND 04 Heads of international organizations – World Bank, UNFPA, WFP, UN-Resident Coordinator	221009 Welfare and Entertainment	1,000
Protocol Integrated Information Management system updated and managed.	Protocol integrated system updated	221011 Printing, Stationery, Photocopying and Binding	1,637
2,000 requests for privileges and immunities handled.	Handled 556 requests on privileges and immunities	222001 Telecommunications	1,667
4,000 URA related requests handled.	Handled 2,446 URA related requests	227001 Travel inland	59,860
800 requests for Diplomatic Identity Cards handled and processed.	Handled and processed 383 Diplomatic cards	227002 Travel abroad	19,099
4 meetings with other MDAs on matters of Protocol and Etiquette held.	Held 02 presentations on protocol and etiquette with Judiciary and Nile basin Initiative	227004 Fuel, Lubricants and Oils	31,095
15 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.			
12 Foreign Visits of H.E. the President facilitated with Protocol Services			

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Visits of 08 Foreign Heads of State and Gov't to Uganda facilitated with protocol services

Facilitated 03 Presidential visits with Protocol services; UAE, Addis Ababa and Dar es Salaam

Visits of 65 high level foreign dignitaries (including special envoys) facilitated with protocol services.

Coordinated and facilitated 02 visits of former Heads of State of Tanzania and Nigeria

15 National Functions/Ceremonies facilitated with protocol services

Facilitated the visit of 17 high level visitors and special envoys with protocol services namely; UN Secretary General on South Sudan, IGAD, UK, Czech Republic, ICGLR, Kenya, Libya, DRC, France, South Korea, Egypt, ICGLR, Czech republic, IGAD, UK and DRC.

10 International conferences and summits facilitated with Protocol Services

Facilitated 03 National Functions / Ceremonies with protocol services namely; 01 National breakfast prayer, Thanks giving ceremony and National Independence day celebration

80 Presidential messages/letters sent to the respective recipients

Facilitated 05 National and International conferences as follows; National Budget Conference, International Anti-Corruption and Female Genital Mutilation. African Regional Intellectual Property Organization (ARIPO) and Danish Agri-business

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

Sent 31 Presidential messages to respective recipients. These include 13 countries as follows; Algeria, France, Libya, China, USA, Finland, Turkey, Kazakhstan, Tanzania, Kenya, Mauritius, Bahrain, South Africa and 18 others to their intended recipients.

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

All the 03 key government institutions provided with protocol services.; State House, the Presidency and OPM.

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

All the 42 Foreign Missions provided with extra security.

Secured and coordinated 83 Appointments for H.E The President; 26 for Foreign Missions in Uganda namely; Amb. Of Italy, Nordic Ambassadors, Vice President Libya, Amb. Turkey, Minister France, UK, Germany Business delegation,, DRC, France, South Korea, Egypt, ICGLR, Czech republic, IGAD, UN Secretary General on South Sudan, IGAD, UK, Czech Republic, ICGLR, Kenya, DRC, USA Ambassador, Ambassador of UAE, Danish Delegation, Ambassador of Ireland and Ambassador of Sweden and 57 for other MDAs.

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Handled and processed 383 Diplomatic cards.

Reasons for Variation in performance

Prevalence of COVID-19 hindered implementation of planned activities.

	Total	157,359
Wage Recurrent		0
Non Wage Recurrent		157,359
Arrears		0
AIA		0

Budget Output: 03 Diplomatic services

	Item	Spent
18 Farewell luncheons for outgoing Heads of Missions organized.	Organized 03 farewell luncheons for the outgoing Ambassadors of Ambassador of Cuba, 01 dinner for the visit of Vice President of DRC Sweden. and UN-Resident Coordinator	20,500
	221009 Welfare and Entertainment	

Reasons for Variation in performance

Prevalence of COVID-19 hindered implementation of planned activities.

	Total	20,500
Wage Recurrent		0
Non Wage Recurrent		20,500
Arrears		0
AIA		0
Total For Department		177,859
Wage Recurrent		0
Non Wage Recurrent		177,859
Arrears		0
AIA		0

Departments

Department: 28 Consular Services

Outputs Provided

Budget Output: 02 consular services provided

	Item	Spent
7,000 Documents certified for foreign use	Certified 2,422 (1,501 Male, 921 Female) documents for foreign use from (1,123 Ugandans, 777 South Sudanese, 416 Somalis, 10 Indians, 14 Kenyans, 28 Nigerians, 2 Yemenis, 2 Rwandese, 20 Congolese, 3 Sudanese, 8 Tanzanian and 19 Others)	39,964
1,500 Cases of Ugandans in distress handled.	221103 Allowances (Inc. Casuals, Temporary)	2,882
3,500 Government officials facilitated with Diplomatic Notes to acquire travel visas	221008 Computer supplies and Information Technology (IT)	1,441
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	221011 Printing, Stationery, Photocopying and Binding	333
	222001 Telecommunications	5,162
	227002 Travel abroad	27,694
	227004 Fuel, Lubricants and Oils	

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Issuance/ renewal of 2,500 Passports facilitated.	UAE 8, Afghanistan 15, Bolivia 1, Cameroon 1, India 11, Turkey 1, Jordan 25, Qatar 1, China 1 and 13 errant companies to missions in the gulf for further management)
Quarterly reports on labour externalization programs prepared	
Quarterly reports on human trafficking prepared	Facilitated 167 Government Officials with diplomatic notes to acquire travel visas (UAE 3, USA 2, UK 8, S. Sudan 1, Japan 7, USA 65, Italy 2, SA 1, Turkey 2, France 17, Ukraine 1, Canada 8, Denmark 6, Belgium 2, China 1, Ethiopia 5, Egypt 32 Switzerland 2, Israel 1, Germany 1)
300 Remains of deceased Ugandans facilitated to return home	Held 03 meetings with US Embassy (02) & Turkey Embassy head of consular section on ensuring efficient delivery of visa services.
08 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	Facilitated issuance and renewal of 151 passports (Egypt 127, Turkey 9, USA 2, Kuwait 1, Republic of Korea 3, China 1, Taiwan 1, Italy 1, Gulf States 6).
500 scholarship and training offers received, processed and circulated	Prepared two quarterly reports on labour externalization programs in Riyadh and Abu Dhabi
200 consular visits by foreign missions facilitated	Submitted 02 on Trafficking in Person to the USA embassy & Khartoum process on safe orderly migration
27 cases involving foreign Diplomats arbitrated	Facilitated 93 remains of deceased Ugandans to return home (Kenya 10, USA 9, Canada 3, UAE 15, UK 4, S. Africa 7, Qatar 2, India 3, Saudi Arabia 36, Rwanda 1, S. Sudan 1, Philippines 1, CAR 1).
	Participated in 04 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services.
	Received, processed and circulated 58 scholarships and training offers from Malaysia, Turkey, UK, Austria, Egypt, India, Republic of Korea, Singapore, Brunei, Qatar, Switzerland and the Nordics (252 Ugandans benefited from these)
	Coordinated eight (08) consular visits to Ugandan prisons for foreign missions' of

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

UK, India (02), Kazakhstan and Nigeria (04).

Reasons for Variation in performance

The prevalence of COVID-19 pandemic affected implementation of planned activities.

Total	77,477
Wage Recurrent	0
Non Wage Recurrent	77,477
Arrears	0
AIA	0
Total For Department	77,477
Wage Recurrent	0
Non Wage Recurrent	77,477
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 21 Administrative support services

		Item	Spent
03 accounts reports prepared	Prepared 01 report reflecting end of year financial statements	211103 Allowances (Inc. Casuals, Temporary)	336,455
04 Finance Committee meetings held		213001 Medical expenses (To employees)	875
48 Senior management meetings held	Held 01 Finance Committee meeting	221007 Books, Periodicals & Newspapers	15,142
	Held 9 Senior management meetings	221008 Computer supplies and Information Technology (IT)	18,871
48 Finance and Administration Department meetings organised	Organised 01 Finance and Administration Department meetings	221009 Welfare and Entertainment	196,848
Assorted office supplies procured on a quarterly basis	Procured assorted office supplies on a quarterly basis	221011 Printing, Stationery, Photocopying and Binding	14,111
		221012 Small Office Equipment	2,700
06 Advertisement for procurement and supply services to MoFA done	Issued 02 Advertisements for procurement and supply services to MoFA	221016 IFMS Recurrent costs	42,000
		222001 Telecommunications	15,000
12 statutory reports compiled		222002 Postage and Courier	209
Quarterly managerial reports prepared	Compiled 06 statutory reports	223004 Guard and Security services	102,869
		223005 Electricity	68,667
Annual procurement and disposal report prepared	Prepared 02 quarterly managerial reports.	223006 Water	20,000
	Half year procurement and disposal report prepared	224004 Cleaning and Sanitation	30,633
36 Missions and 12 departments provided with technical advice on procurement related matters.	Provided technical advice to 36 Missions and 12 Headquarter departments on procurement related matters.	227001 Travel inland	57,095
		227002 Travel abroad	633,630
12 Mission inspection done and support supervision provided.		227004 Fuel, Lubricants and Oils	135,485
	Provided support supervision and	228002 Maintenance - Vehicles	68,030

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Subscription to 08 professional bodies done (APAM-Uganda AAPAM CPA Uganda CPA Kenya ACCA IPPU CIPS CIIT Uganda)	inspection to 03 Mission Abroad Provided technical advice to 36 Missions and 12 Headquarter departments on Accounts related matters. Compiled and submitted 02 sets of responses on audit queries to the Auditor General and PAC	228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	11,789 36,551
36 Missions and 12 departments provided with technical advice on Accounts related matters.	Regularly updated Asset register; One office chair, Air conditioner Updated in the assets register		
Responses to audit queries compiled and submitted to the Auditor General and PAC	Managed physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets by preparing and submitting the list of assets for disposal.		
Asset register updated regularly			
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	Supervised cleaning, canteen and cafeteria services.		
Cleaning, canteen and cafeteria services supervised	Procured the following items to curb the spread of COVID-19 i. Procured and installed 340 liters of sanitizer, and six (06) pcs of temperature monitors. ii. Automatic temperature detector and sanitizer dispenser procured and installed.		
544 litres of sanitizer, 12 Manuel dispensers, 2,880 masks, 240 face shields, and 150 gloves procured to curb the spread of COVID-19			
96 Fitness sessions organised			
Ministry's participation at eight (8) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2021 Rotary Cancer, National budget day	Promptly serviced 2 Generators and 2 elevators Loaded 23 Mobile phones and UTL tele-savers with Airtime quarterly.		
Security policy drafted and approved			
2 Generators and 2 elevators serviced promptly.			
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.			

Reasons for Variation in performance

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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Prevalence of COVID-19 hindered implementation of planned activities

	Total	1,806,957
Wage Recurrent		0
Non Wage Recurrent		1,806,957
Arrears		0
AIA		0

Outputs Funded

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

	Item	Spent
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	262101 Contributions to International Organisations (Current)	827,810
	263104 Transfers to other govt. Units (Current)	764,000
	264102 Contributions to Autonomous Institutions (Wage Subventions)	342,342
Subventions made to two (2) National Institutions; - Pan –African Movement and Pan African Women Organisation	i. Processed payment of arears worth UGX 34,421,343,480 to four (4) International/Regional/ National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	
Emoluments to entitled officers processed Subventions made to Uganda Embassy in Angola	ii. Processed payment of UGX 2,925,549,068/= to IGAD and UGX 780,319,553/= to the African Union.	
	Processed Subventions of UGX 414,000,000 to two (2) National Institutions; - Pan –African Movement and Pan African Women Organisation	
	Processed emoluments of 342,342,000/= to 05 entitled officers.	

Reasons for Variation in performance

Prevalence of COVID-19 limited implementation of economic activities resulting into low budget releases

	Total	1,934,152
Wage Recurrent		0
Non Wage Recurrent		1,934,152
Arrears		0
AIA		0

Arrears

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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Budget Output: 99 Arrears

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	34,421,343
AIA	0
Total For Department	3,741,110
Wage Recurrent	0
Non Wage Recurrent	3,741,110
Arrears	34,421,343
AIA	0

Departments

Department: 05 Policy and Planning

Outputs Provided

Budget Output: 21 Administrative support services

		Item	Spent
Preparation of two (2) Cabinet Memos coordinated.	Coordinated the preparation of 8 cabinet submissions.	211103 Allowances (Inc. Casuals, Temporary)	29,152
Four (4) Quarterly Finance Committee meetings organized		221008 Computer supplies and Information Technology (IT)	704
Ministry's BFP and MPS FY 2022/2023 produced	Organized one (02) Finance Committee Meetings.	221009 Welfare and Entertainment	2,280
Responses to issues raised by Parliament on BFP and MPS FY 2022/2023 prepared		221011 Printing, Stationery, Photocopying and Binding	537
Four (4) Quarterly Performance reports produced.	Prepared the Ministry's BFP FY 2022/2023	221016 IFMS Recurrent costs	33,540
Support supervision provided in 8 Missions abroad		222001 Telecommunications	1,333
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting		227001 Travel inland	6,140
		227002 Travel abroad	157,468
	Produced two (02) Quarterly performance reports.	227004 Fuel, Lubricants and Oils	117,000
	Provided support supervision in 1 Mission (Doha)		
	Supported 6 Missions in planning, Budgeting and Performance Reporting.		

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

Total	348,154
Wage Recurrent	0
Non Wage Recurrent	348,154
Arrears	0
AIA	0
Total For Department	348,154
Wage Recurrent	0
Non Wage Recurrent	348,154
Arrears	0
AIA	0

Departments

Department: 14 Internal Audit

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Spent
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 8 Missions abroad	211103 Allowances (Inc. Casuals, Temporary)	9,600
	227002 Travel abroad	32,794
	227004 Fuel, Lubricants and Oils	6,000
Four (4) routine audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Conducted Four (4) routine audits in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	
Follow up made on all Auditor General's recommendations	Follow up was made on all Auditor General's recommendations.	
Subscriptions paid to 2 professional institutions (ACCA and IIA) Continuous professional development undertaken		
Ad hoc management request reports produced		

Reasons for Variation in performance

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

Total 48,394

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	48,394
		Arrears	0
		AIA	0
		Total For Department	48,394
		Wage Recurrent	0
		Non Wage Recurrent	48,394
		Arrears	0
		AIA	0

Departments

Department: 16 Human Resource Managment Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

		Item	Spent
Performance agreements and plans for 100% of staff developed	Developed performance agreements and plans for 32% of staff.	211101 General Staff Salaries	2,733,158
		211103 Allowances (Inc. Casuals, Temporary)	137,521
		212102 Pension for General Civil Service	1,037,262
Quarterly performance meetings on Performance Agreements & Plans organised	Conducted staff Performance Agreements & Plans consultations on individual basis	213001 Medical expenses (To employees)	23,081
		213002 Incapacity, death benefits and funeral expenses	38,300
Performance assessment and reporting for 100% of staff conducted	Conducted Performance assessment and reporting for 41.2% of staff.	213004 Gratuity Expenses	168,132
		221003 Staff Training	87,493
		221009 Welfare and Entertainment	2,395
Performance improvement plans for staff and Ministry developed		221011 Printing, Stationery, Photocopying and Binding	1,972
		221020 IPPS Recurrent Costs	29,870
Ministry Client Charter revised	Facilitated 10 officers with 100% of funeral expenses	222001 Telecommunications	1,167
		227001 Travel inland	6,725
		227002 Travel abroad	15,155
3 employee Staff categories assessed and best employees rewarded		227003 Carriage, Haulage, Freight and transport hire	14,425
		227004 Fuel, Lubricants and Oils	20,266
100% of sanction cases concluded	Draft guidelines of recruitment and management of local staff in Missions abroad are in place awaiting approval by Senior Management		
100% of funeral expenses facilitated			
50% of staff medical claims refunded	Supported 27 Officers in accordance with the needs assessment report		
2 General staff meetings held			

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

MoFA staff SACCO supported with 20 million shillings

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

80 Officers trained in accordance with the needs assessment report

4 officers facilitated to attend professional conferences

25 Officers facilitated to undertake non-conventional training interventions

Ambassadors conference to review performance organised

Reasons for Variation in performance

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

Total	4,316,921
Wage Recurrent	2,733,158
Non Wage Recurrent	1,583,763
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

	Item	Spent
45 staff sensitized on RIM best practices	211103 Allowances (Inc. Casuals, Temporary)	5,000
2 Records staff were sensitized on RIM best practices	221003 Staff Training	1,480
Annual Retention and disposal schedule prepared	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,999
Appropriate storage arrangements for records made	222001 Telecommunications	1,167
Re-arrangement of the Registry is on-going	222002 Postage and Courier	10,087
	227001 Travel inland	2,237
Registry re-arranged	227002 Travel abroad	4,255
	227004 Fuel, Lubricants and Oils	8,000
Missions abroad supported in Records management		

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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Reasons for Variation in performance

Total	36,225
Wage Recurrent	0
Non Wage Recurrent	36,225
Arrears	0
AIA	0
Total For Department	4,353,146
Wage Recurrent	2,733,158
Non Wage Recurrent	1,619,988
Arrears	0
AIA	0

Departments

Department: 22 Property Management

Outputs Provided

Budget Output: 22 Ministry Property Management services

	Item	Spent
Renovation of 02 Chanceries (Paris Kinshasa) coordinated and monitored.	Renovation works for Paris Chancery is at 80% and 25% for Kinshasa Chancery.	211103 Allowances (Inc. Casuals, Temporary) 6,667
Construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia coordinated and monitored.	Construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia is at 60%	221008 Computer supplies and Information Technology (IT) 2,892 221009 Welfare and Entertainment 1,800
Construction of Chancery and two staff apartments in Juba – South Sudan coordinated and monitored.	Construction of Chancery and two staff apartments in Juba – South Sudan is at 45%	221011 Printing, Stationery, Photocopying and Binding 1,383 227001 Travel inland 1,853 227004 Fuel, Lubricants and Oils 39,535
Technical Support provided to 6 Missions (Cairo, London, Ottawa, Dar es salaam, Copenhagen and Nairobi) to conclude the assessment of designs and drawings.	Technical Support was provided to 4 Missions (London, Ottawa, Dar es salaam, and Nairobi) to conclude the assessment of designs and drawings.	

Reasons for Variation in performance

No Variations

Total	54,131
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	54,131
		Arrears	0
		AIA	0
		Total For Department	54,131
		Wage Recurrent	0
		Non Wage Recurrent	54,131
		Arrears	0
		AIA	0

Departments

Department: 29 Information and Communication Technology

Outputs Provided

Budget Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 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
		Item	Spent
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for "mofa.go.ug" paid.	Procurement of consultancy services for network management was initiated.	211103 Allowances (Inc. Casuals, Temporary)	20,922
		222001 Telecommunications	667
		222003 Information and communications technology (ICT)	1,500
		227002 Travel abroad	4,194
Network management and monitoring tool, Video conferencing equipment for 3 boardrooms and Network Intrusion detection and protection system Procured	Maintenance Official mail system was done	227004 Fuel, Lubricants and Oils	24,000
	Continued to rollout the ICT policy		
Consultancy services for network management procured	Provided infrastructure support and maintenance.		
37 Website redeveloped, deployed and maintained			
Official mail system managed and maintained (300 mail boxes)	Finalized migration from analog to digital telephony		
ICT policy rolled out			
Infrastructure support and maintenance provided	Provided End user support to all staff		
Resource Centre refurbished to support research on Foreign Policy.			
A digitised resource centre in place			
Migration from analog to digital telephony finalized			
End user support provided to all staff			

Reasons for Variation in performance

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

Total	51,283
Wage Recurrent	0
Non Wage Recurrent	51,283
Arrears	0
<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	<i>UShs Thousand</i>
		Total For Department	51,283
		Wage Recurrent	0
		Non Wage Recurrent	51,283
		Arrears	0
		<i>AIA</i>	0
		GRAND TOTAL	9,814,446
		Wage Recurrent	2,733,158
		Non Wage Recurrent	7,081,288
		GoU Development	0
		External Financing	0
		Arrears	34,421,343
		<i>AIA</i>	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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Sub-SubProgramme: 05 Regional and International Economic Affairs

Departments

Department: 15 Diaspora

Outputs Provided

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

		Item	Spent
07 engagements with the Diaspora coordinated.	Coordinated and participated in 02 engagements with the diaspora.	211103 Allowances (Inc. Casuals, Temporary)	22,200
05 engagements undertaken to link the Diaspora with National Stakeholders for investment partnership		221008 Computer supplies and Information Technology (IT)	1,770
		221009 Welfare and Entertainment	2,400
03 Engagements undertaken to comprehend drafts Uganda Diaspora Policy Framework	Coordinated and participated in 1 engagement to link the Diaspora with National Stakeholders for investment partnership.	227004 Fuel, Lubricants and Oils	11,000
1 engagement held with MDAs to strengthen Incentive products for Diaspora investment in Uganda	Organized and coordinated 03 engagements to develop the Regulatory Impact Assessment (RIA) on diaspora management.		
	Coordinated and participated in 03 engagement meetings with MDAs to strengthen Incentive products for Diaspora investment in Uganda		

Reasons for Variation in performance

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

Total	37,370
Wage Recurrent	0
Non Wage Recurrent	37,370
AIA	0
Total For Department	37,370
Wage Recurrent	0
Non Wage Recurrent	37,370
AIA	0

Departments

Department: 18 Regional and International Economic Affairs

Outputs Provided

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

Vote:006 Ministry of Foreign Affairs

QUARTER 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
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated. Economic Foreign Policy Recommendations, Positions, Statements, Reports developed. Uganda's Participation in 1 International Economic /Business forum coordinated.	1. Coordinated implementation of Commercial and Economic Diplomacy in the 10 Uganda Missions abroad	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,160
		221009 Welfare and Entertainment	800
	2. Developed a paper on the achievements of Economic and Commercial Diplomacy by the 36 Missions	227001 Travel inland	760
		227002 Travel abroad	8,385
		227004 Fuel, Lubricants and Oils	4,000
1 Visiting trade and Investment Delegation coordinated. 02 meetings with foreign dignitaries on issues of mutual economic interest held Support Supervision effectively provided to the three(03) departments Under the Directorate; Diaspora, International Economic Cooperation , and Regional Economic Cooperation Departments.	3. Coordinated and participated in the preparation of statements for the Presidents Special Envoy to Dubai and Turkey, Statement for the Minister of Foreign Affairs to Hungary, and AU-EU Ministerial meeting.		
	4. Coordinated and participated in two (02) International Economic forums as follows:		
	i) The 8th Ministerial Conference in Dakar Senegal that ushered in the new action plan 2022-2024		
	ii) The 2nd AU-EU Foreign Affairs Ministerial meeting in Kigali-Rwanda 25th – 27th October 2021.		
	5. Coordinated and facilitated 7 trade and investment delegations to Uganda:		
	i) Business Delegation of India Industries Association (2nd-10th December 2021);		
	ii) UAE business delegation (25th Nov-2nd December 2021)		
	iii) German Business Delegation (6th -13th November 2021)		
	iv) Russia AFROCOM Business delegation (8th -13th November 2021)		
	v) French Minister of Trade and Investment (October 2021)		
	vi) UK trade envoy (15th - 17th) Nov 2021		
	vii) Ako Investment Group from the United Republic of Tanzania		
	6. Held 10 meetings with Foreign dignitaries on issues of mutual economic interest		
	7. Provided oversight supervision to the three departments under the Directorate		

Reasons for Variation in performance

Limited funding

Total 22,105

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	22,105
		AIA	0
		Total For Department	22,105
		Wage Recurrent	0
		Non Wage Recurrent	22,105
		AIA	0

Departments

Department: 23 Regional Economic Cooperation

Outputs Provided

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

		Item	Spent
Two (2) Business Forums and Symposiums on attracting Foreign Investmment participated in	Participated in two (02) Business Forums and Symposiums on attracting Foreign Investment.	211103 Allowances (Inc. Casuals, Temporary)	20,640
Thirty six (36) Missions Abroad distributed with information on markertable products		221008 Computer supplies and Information Technology (IT)	6,035
Two (2) Business Forums on trade and economic cooperation organised		221009 Welfare and Entertainment	2,000
Seven (7) JPCs on trade and economic cooperation organised and/or participated in	Organized and participated in 02 JPCs on trade and economic cooperation between Uganda and Tanzania, and Burundi.	221011 Printing, Stationery, Photocopying and Binding	1,423
Four (4) MOUs on economic cooperation signed (Air Services, Trade, Investment, Technical Cooperation, Agriculture & Standards) with Algeria, Tunisia, Nigeria and Mauritius		222001 Telecommunications	1,333
Three (3) protocols negotiated and concluded with regional bodies and partnerships (Tripartite COMESA- EAC- SADC and Continental Free trade Area)	Participated in the preparations of 12 Draft Agreements /MoUs on economic cooperation between Uganda and DRC, Seychelles, and Tanzania ready for Signing.	227001 Travel inland	2,700
Five (05) outstanding issues followed- up with Egypt, DRC, South Sudan, Sudan and Kenya	Followed up 14 outstanding issues with DRC, Burundi, South Sudan, Tanzania, Guinea, Ethiopia and Kenya.	227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

The prevalence of COIVD19 affected implementation of planned activities

	Total	48,131
	Wage Recurrent	0
	Non Wage Recurrent	48,131
	AIA	0

Budget Output: 03 Northern Corridor Integration

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
Three (3) meetings on promoting regional and continental economic integration participated in.	Participated in one (01) engagement on promoting regional and continental economic integration.	Item	Spent
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	Participated in 01 integration programme under the AU, the 39th Ordinary Session of the Executive Council of the African Union, 14- 15 October 2021 in Addis Ababa, Ethiopia.	227001 Travel inland	9,020
02 meetings on promoting regional integration in NEPAD and UNECA participated in.		227002 Travel abroad	75,767
01 Nile Basin Initiative (NBI) Summit participated in.			
Four (4) meetings on Northern Corridor Integration Project coordinated			

Reasons for Variation in performance

The prevalence of COVID19 affected implementation of planned activities

Total	84,787
Wage Recurrent	0
Non Wage Recurrent	84,787
AIA	0
Total For Department	132,918
Wage Recurrent	0
Non Wage Recurrent	132,918
AIA	0

Departments

Department: 24 International Economic Cooperation

Outputs Provided

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

		Item	Spent
04 trade promotion events and 8 trade agreement initiation and negotiation engagements coordinated.	Coordinated and participated in 6 trade and investment promotion events.	211103 Allowances (Inc. Casuals, Temporary)	25,010
4 documents/decisions/agreements arising from trade promotion events produced.	Coordinated the signing of 2 agreements arising from trade promotion events.	221008 Computer supplies and Information Technology (IT)	4,944
Participation in 02 global framework agreements for market access of Ugandan goods and services coordinated.	Continued Coordination of 2 protocols for market access of fish and aquatic products, and hot pepper to the Chinese market.	221009 Welfare and Entertainment	2,400
20 private sector linkages with international potential counterparts and 8 technical cooperation agreement negotiation engagements coordinated.	Coordinated 4 private sector linkages with international potential counterparts	221011 Printing, Stationery, Photocopying and Binding	1,980
		222001 Telecommunications	857
		227001 Travel inland	1,155
		227002 Travel abroad	10,561
		227004 Fuel, Lubricants and Oils	12,000
24 capacity building opportunities sourced.	Coordinated 01 technical grant		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

04 technical cooperation agreements concluded and 03 grant mobilisation engagements undertaken.	cooperation from China worth \$36,000.
3 international meetings and conferences attracted.	Organized, together with UTB, training of 16 Uganda diplomats on Pearl of Africa Destination brand
Training of 24 Ugandan diplomats and staff in 08 Missions in Commercial Diplomacy coordinated.	Coordinated and attended 2 tourism promotion events
08 tourism promotion events coordinated and participated in.	
2 Review meetings on concluded MOUs, decisions and Agreements conducted, 06 missions sufficiently provided with information on marketable products.	Held 2 review meetings on 2 concluded Agreements
Visits of 14 trade and investment delegations coordinated.	Provided information on pharmaceutical production to Guangzhou
3 consultative meetings on Private sector participation in foreign trade coordinated with Private Sector stakeholders.	Coordinated visits of 7 trade and investment delegations to Uganda
74 Briefs and reports on economic and commercial diplomacy prepared.	Coordinated 03 consultative meetings on Private sector participation in Foreign trade.
Articulation of Uganda's position on International economic issues at 7 International meetings coordinated (United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement among others).	Prepared 25 country briefs and 1 commercial diplomacy report.
75 meetings with foreign dignitaries facilitated	Coordinated articulation of Uganda's position on International economic issues at 03 international meetings.
	Facilitated 25 meetings with dignitaries from foreign countries

Reasons for Variation in performance

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

Total	58,906
Wage Recurrent	0
Non Wage Recurrent	58,906
AIA	0
Total For Department	58,906
Wage Recurrent	0
Non Wage Recurrent	58,906
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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Sub-SubProgramme: 06 Regional and International Political Affairs

Departments

Department: 17 Regional and International Political Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
Over 27 consultation meetings coordinated , held and guided on bilateral and Multilateral political issues. Decisions by 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. Decisions by 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 coordinated in favour of Uganda's interests. Over 30 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) Coordinated 36 Missions abroad guided on bilateral political issues of interests to Uganda Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.	<p>1. Held 20 Meetings with stakeholders on bilateral political issues.</p> <p>2. Coordinated Uganda's participation and decisions at the following two (02) International engagements:</p> <p>a) The UN security Council on 20 December 2021, adopted resolution 2612 extending the mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and welcomed the increased collaboration of the DRC authorities with MONUSCO and with States (Read Uganda) in the region and stressed the importance of coordination and information sharing, including with MONUSCO, in the context of ongoing military operations in eastern DRC</p> <p>b) The UN Security Council on 21 December 2021 adopted a resolution reauthorizing the African Union Mission in Somalia (AMISOM) until 31 March 2022, ahead of a phased handover of responsibilities to Somalia's security forces early next year.</p> <p>c) Coordinated Uganda's notification to the UN Sanctions Committee on DRC of the joint operations between the UPDF and FARDC in December 2021.</p> <p>3. On 7th December 2021, the AU Peace and Security Council adopted a resolution calling on the UN Security Council to consider approving a technical rollover of the mandate of AMISOM to avail the required time and space for reaching the desired consensus.</p> <p>4. The 5th Committee during the main part of the 76th session of the UN General Assembly concluded its work on 24th December 2021 and decided to take no action on the previous report of the UN</p>	<p>6,330</p> <p>990</p> <p>985</p> <p>2,000</p>

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Secretary General recommending the services be transferred to other locations. This decision means the status quo remains with RSCE remaining in Uganda.

5. Provided guidance to All (36) Missions on bilateral and multilateral political issues of interest to Uganda.

6. The 39th ordinary session of the Executive Council of the AU endorsed the candidature of Ms Brenda Akia for election as a member of the Committee on the Elimination of all forms of Discrimination Against Women (CEDAW) for the period 2023-2026 at elections to be held in June 2022 in New York.

Reasons for Variation in performance

COVID -19 Pandemice

Total	10,306
Wage Recurrent	0
Non Wage Recurrent	10,306
<i>AIA</i>	0

Budget 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
02 international laws ratified 01 report on reporting obligations submitted to UN Security Council Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights. Implementation reports to UN security council and responses to UN Group of Experts on South Sudan, DPRK, Central African Republic of Congo and DRC Prepared	<p>7. Spearheaded the preparation and deposit of 09 instruments of ratification/ Accession of regional and international agreements, protocol and treaties in economic, legal, political and social fields. These included;</p> <p>a) East African Community Protocol on Information and Communications Technology Networks (Ratified)</p> <p>b) Intergovernmental Agreement between the Republic of Uganda and the Democratic Republic of Congo concerning the Joint Implementation of a Road Infrastructure Project on the territory of the Democratic Republic of Congo (Ratified)</p> <p>c) Vienna Convention on Consular Relations, 1963 (Accede)</p> <p>d) Treaty establishing the African Medicines Agency (AMA) (Ratified)</p> <p>Copyright Conventions of the World Intellectual Property Organization: (Acceded)</p> <p>e) Berne Convention for the protection of literally and Artistic Works</p> <p>f) The WIPO Copyright Treaty</p> <p>g) The WIPO Performance and Phonograms Treaty</p> <p>h) The Beijing Treaty on Audio Visual Performances.</p> <p>i) Multilateral Competent Authority Agreement on Automatic Exchange of Financial Account Information. (Ratified).</p> <p>8. Prepared responses to UN Group of Experts on 3 country situations: South Sudan, DRC, and DPRK</p> <p>9. Uganda's Report to the 3rd UN Universal Periodic Review was submitted to the UN Human Rights Council on 11th October 2021. The report contains actions taken by the Government of Uganda in implementing recommendations agreed upon during the 2nd cycle and steps taken to promote and protect human rights.</p> <p>10. Carried out continuous Stakeholder engagements to follow-up implementation of recommendations from UN Security Council on country situations that include; DRC and Somalia.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>3,333</p> <p>2,800</p> <p>1,863</p> <p>1,333</p> <p>310</p> <p>14,387</p> <p>6,000</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
		Total	30,027
		Wage Recurrent	0
		Non Wage Recurrent	30,027
		AIA	0
		Total For Department	40,333
		Wage Recurrent	0
		Non Wage Recurrent	40,333
		AIA	0

Departments

Department: 19 Regional Peace and Security

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
21 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	211103 Allowances (Inc. Casuals, Temporary)	28,260
04 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	221008 Computer supplies and Information Technology (IT)	1,025
	221011 Printing, Stationery, Photocopying and Binding	2,000
	Participated in 03 bilateral Joint Technical Committee (JTC) meetings with the Kenya and South Sudan.	

Reasons for Variation in performance

The prevalence of COVID-19 affected implementation of planned activities.

	Total	31,285
	Wage Recurrent	0
	Non Wage Recurrent	31,285
	AIA	0

Budget 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
21 meetings on Uganda's strategic interests on matters of Regional Peace and Security convened and participated in 05 border inspections undertaken 27 Political consultations undertaken with neighboring countries	Convened and participated in 08 meetings on Uganda's strategic interests on matters of Regional Peace and Security. Undertook 01 border inspection of the Uganda – Kenya border which included site visits of inspection teams from either country to Lodwar, Kakuma, Loima and Lokirima in Kenya and Kabong and Moroto districts in Uganda. Undertook 04 political consultations with neighbouring countries.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	Spent 2,880 1,000 2,700 14,621

Reasons for Variation in performance

The prevalence of COVID-19 affected implementation of planned activities.

Total	21,201
Wage Recurrent	0
Non Wage Recurrent	21,201
<i>AIA</i>	0

Budget Output: 03 Special Summits and Conferences

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly reports on peace and security under regional frameworks (IGAD, ICGLR, AU, EAC) prepared 05 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) participated in	Prepared 04 Quarterly reports on peace and security engagements under the regional frameworks (IGAD, ICGLR, AU, EAC). Participated in 12 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, COMESA, EAC).	227002 Travel abroad	17,720

Reasons for Variation in performance

The prevalence of COVID-19 affected implementation of planned activities.

Total	17,720
Wage Recurrent	0
Non Wage Recurrent	17,720
<i>AIA</i>	0
Total For Department	70,206
Wage Recurrent	0
Non Wage Recurrent	70,206

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
			AIA 0

Departments

Department: 20 International Law & Social Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
06 International , regional and bilateral instruments ratified and domesticated.	211103 Allowances (Inc. Casuals, Temporary)	33,064
02 Periodic reports to international and regional organisations prepared.	221008 Computer supplies and Information Technology (IT)	4,484
02 inter ministerial meetings to draft responses to the alleged human rights abuses coordinated and organised	227001 Travel inland	2,375
A digitalized depository of treaties, MoU and agreements put in place	227004 Fuel, Lubricants and Oils	16,077
06 agreements / MoUs on economic and commercial matters initiated, signed and or finalized	Prepared 01 Periodic reports to international and regional organizations.	
	Initiated, finalized and/or signed 04 agreements/ MoUs on economic and commercial matters.	

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of planned activities

Total	55,999
Wage Recurrent	0
Non Wage Recurrent	55,999
AIA	0

Budget Output: 02 Peace and Security

	Item	Spent
03 MoUs and agreements on political cooperation, cooperation in defence negotiated and or signed	211103 Allowances (Inc. Casuals, Temporary)	3,780
03 Extradition agreements negotiated and signed or finalised		
100% of requests foreign or international legal assistance to and from the DPP and CID addressed	Negotiated and signed or finalized 01 Extradition agreement.	
04 inter ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines organised	Addressed 100% of requests for foreign or international legal assistance to and from the DPP and CID which include; Handled 4 requests for Mutual Legal Assistance between Uganda and third countries in liaison with the Office of the DPP, IGP and the Attorney General.	

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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Prevalence of COVID-19 affected implementation of planned activities

Total	3,780
Wage Recurrent	0
Non Wage Recurrent	3,780
AIA	0
Total For Department	59,779
Wage Recurrent	0
Non Wage Recurrent	59,779
AIA	0

Departments

Department: 25 International Political Cooperation

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
04 outcome documents on political and economic positions adopted at international organizations in favor of Uganda	Outcome documents on political and economic positions were adopted at 03 international fora in favor of Uganda	211103 Allowances (Inc. Casuals, Temporary)	17,832
		221008 Computer supplies and Information Technology (IT)	6,280
		221009 Welfare and Entertainment	3,000
19 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements by national leaders with foreign dignitaries	Prepared and updated 18 briefs to facilitate engagements by national leaders with foreign dignitaries.	221011 Printing, Stationery, Photocopying and Binding	3,192
		227001 Travel inland	5,225
		227004 Fuel, Lubricants and Oils	18,407
Support lobbied for appointment of Uganda and 9 Ugandans to positions in regional and international organizations	.		
11 bilateral engagements undertaken	Facilitated 14 bilateral meetings.		
20 National Days and 5 farewell functions for outgoing diplomats participated in			

Reasons for Variation in performance

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

Total	53,936
Wage Recurrent	0
Non Wage Recurrent	53,936
AIA	0

Budget 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
Negotiations for the continued use and expansion of the Regional Service Centre supported.	Coordinated 100% implementation of UN sanctions.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,765
100% of UN sanctions implemented All UN Resolutions implemented			
Reasons for Variation in performance			
		Total	3,765
		Wage Recurrent	0
		Non Wage Recurrent	3,765
		AIA	0
		Total For Department	57,701
		Wage Recurrent	0
		Non Wage Recurrent	57,701
		AIA	0

Sub-SubProgramme: 22 Protocol and Public Diplomacy

Departments

Department: 21 Public Diplomacy

Outputs Provided

Budget Output: 03 Diplomatic services

		Item	Spent
7 press conferences/media briefings held	Held 1 press conferences/media briefings	211103 Allowances (Inc. Casuals, Temporary)	17,850
35 Press releases about the Ministry activities disseminated	45 Press releases about the Ministry activities were disseminated	221008 Computer supplies and Information Technology (IT)	1,546
12 Negative information and Media reports about the country Countered	Organised 4 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio)	221009 Welfare and Entertainment	2,400
10 Networking events/dialogues/engagements with media houses organized	Provided Real time public relations support to Uganda's political leadership on 7 engagements abroad	221011 Printing, Stationery, Photocopying and Binding	1,973
12 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio) covered	Supported Uganda's participation in 3 international expo events abroad to support economic & Commercial Diplomacy (including in those organized by missions)	222001 Telecommunications	1,333
Uganda's Image projected at 5 international diaspora conventions to promote awareness of MOFA & Govt activities.		227001 Travel inland	195
Real time public relations support provided to Uganda's political leadership accompanied on 13 engagements abroad		227002 Travel abroad	1,406
		227004 Fuel, Lubricants and Oils	9,087

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Uganda's participation in 7 international expo events abroad supported

A following of 3000 people on all MOFA's digital Media platforms was built

Public Relations support provided to 12 Individual & National candidatures in Regional and International Sphere

Website Traffic was increased by 4%
Brand Awareness was increased by 8%
Brand Engagement was boosted by 5%

Visits by 13 High Profile dignitaries (Heads of State, Artists, models, stars, Sports personalities, etc) to Uganda publicized to market the country.

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

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

20 Culture and Sports Personalities were promoted Abroad

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

Produced & Disseminated 1 Independence Day supplement in the New Vision

Website Traffic
Increased by 40%

Brand Awareness
Increased by 40%

Brand Engagement
Boosted by 40%

Country & Ministry's Visibility in online Media Houses Increased by 30%

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

8 Engagements held with key culture & Sports Stakeholders

40 Culture and Sports Personalities Promoted Abroad

5 Culture and Sports Exchange Programs Supported & Promoted

4 Culture and Sports Events involving Diplomatic and International community held

5 relevant Corporate exhibitions & Events and 5 Corporate social responsibility activities participated in

4 partnerships negotiated to support & Promote the Ministry's Mandate

15 Publications Produced & Disseminated (Newsletters, Magazines, Calendars etc)

Customer service performance

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

measurement Systems for MOFA & Missions Abroad established

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

PD functional capacity of 35 Missions boosted

60 International media facilitated for accreditation

Reasons for Variation in performance

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

Total	35,790
Wage Recurrent	0
Non Wage Recurrent	35,790
AIA	0
Total For Department	35,790
Wage Recurrent	0
Non Wage Recurrent	35,790
AIA	0

Departments

Department: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Budget Output: 01 Protocol services up to state level

		Item	Spent
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments. Government engagements with the 42 Diplomatic corps managed. Provision of protocol services at 5 National/International events coordinated. MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	1. Effectively provided support supervision and guidance to the 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	211103 Allowances (Inc. Casuals, Temporary)	6,672
		221009 Welfare and Entertainment	1,100
	2. Coordinated and managed Government engagements with the 42 Diplomatic corps.	222001 Telecommunications	500
		223003 Rent – (Produced Assets) to private entities	46,105
		227001 Travel inland	1,155
		227002 Travel abroad	13,943
	3.Coordinated the provision of protocol services at 03 National functions; - Independence Day celebrations, National Budget conference, and a thanks giving function at Statehouse Entebbe; and 02 other conference on International Anti-Corruption, and Female Genital Mutilation.	227004 Fuel, Lubricants and Oils	4,660
	4. Coordinated MDAs in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum		

Vote:006 Ministry of Foreign Affairs

QUARTER 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

No variations

Total	74,134
Wage Recurrent	0
Non Wage Recurrent	74,134
AIA	0
Total For Department	74,134
Wage Recurrent	0
Non Wage Recurrent	74,134
AIA	0

Departments

Department: 27 Protocol Services

Outputs Provided

Budget Output: 01 Protocol services up to state level

	Item	Spent
14 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	211103 Allowances (Inc. Casuals, Temporary)	20,200
408 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	221008 Computer supplies and Information Technology (IT)	3,000
Presentation of Credentials of 09 Ambassadors and High Commissioners successfully organised.	221009 Welfare and Entertainment	1,000
Protocol Integrated Information Management system updated and managed.	221011 Printing, Stationery, Photocopying and Binding	1,637
531 requests for privileges and immunities handled.	222001 Telecommunications	1,667
1,000 URA related requests handled.	227001 Travel inland	59,860
200 requests for Diplomatic Identity Cards handled and processed.	227002 Travel abroad	19,099
02 meetings with other MDAs on matters of Protocol and Etiquette held.	227004 Fuel, Lubricants and Oils	15,548
08 Government MDAs and Traditional Institutions trained on Protocol and Etiquette.		
06 Foreign Visits of H.E. the President facilitated with Protocol Services		
Visits of 02 Foreign Heads of State and Gov't to Uganda facilitated with protocol services		
Visits of 33 high level foreign dignitaries (including special envoys) facilitated with protocol services.		
07 National Functions/Ceremonies facilitated with protocol services		
03 International conferences and summits facilitated with Protocol Services		
Granted 10 Agréments granted: Slovak, Finland, Senegal, Namibia, Algeria, Brazil, Cuba, Russia, Pakistan, Sierra Leone, Philippines		
Provided 267 recommendations for entry/work permits		
Presented 01 credential for Russia		
Protocol integrated system updated		
87 requests on privileges and immunities handled		
Handled 1,125 URA related requests		
Handled and processed 182 Diplomatic cards		
Held 02 presentations on protocol and etiquette with Judiciary and Nile basin Initiative		
Facilitated 03 Presidential visits with Protocol services; UAE, Addis Ababa and Dar es Salaam		
Facilitated the visit of 10 high-level visitors and special envoys with protocol services namely; Libya, DRC, France, South Korea, Egypt, ICGLR, Czech		

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

22 Presidential messages/letters sent to the respective recipients	republic, IGAD and UK.
03 key government insitutions provided with appropriate Protocol and Diplomatic Services namely; State House, the Presidency and Office of the Prime Minister.	Facilitated 02 National Functions / Ceremonies with protocol services namely; Thanks giving ceremony in Entebbe and National Independence day cerebration
All the 42 Missions Foreign Missions in Uganda provided with extra security	Facilitated 03 conferences as follows; National Budget Conference, International Anti-Corruption and Female Genital Mutilation.
08 appointments for Foreign Dignitaries with H.E. the President and 83 appointments with other MDAs sought and facilitated.	
100 requests for Diplomatic Identity Cards handled and processed.	13 Presidential messages sent to respective recipients: Algeria, France, Libya, China, USA, Finland, Turkey, Kazakhstan, Tanzania, Kenya, Mauritius, Bahrain, South Africa
	All the 03 key government institutions provided with protocol services,; State House, the Presidency and OPM
	All the 42 Foreign Missions provided with extra security
	Secured and coordinated 54 Appointments for H.E The President; 14 for Foreign Missions in Uganda namely; Amb. Of Italy, Nordic Ambassadors, Vice President Libya, Amb. Turkey, Minister France, UK, Germany Business delegation,, DRC, France, South Korea, Egypt, ICGLR, Czech republic, IGAD and 40 for other MDAs
	Handled and processed 182 Diplomatic cards

Reasons for Variation in performance

Prevalence of COVID-19 hindered implementation of planned activities.

Total	122,011
Wage Recurrent	0
Non Wage Recurrent	122,011
<i>AIA</i>	0

Budget Output: 03 Diplomatic services

	Item	Spent
07 Farewell luncheons for outgoing Heads of Missions organized.	Organized 01 farewell luncheon for outgoing Ambassador of Cuba and 01 dinner for the visit of Vice President of DRC	221009 Welfare and Entertainment 10,500

Reasons for Variation in performance

Prevalence of COVID-19 hindered implementation of planned activities.

Total	10,500
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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
		Wage Recurrent	0
		Non Wage Recurrent	10,500
		AIA	0
		Total For Department	132,511
		Wage Recurrent	0
		Non Wage Recurrent	132,511
		AIA	0

Departments

Department: 28 Consular Services

Outputs Provided

Budget 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
		Item	Spent
2,465 Documents certified for foreign use	Certified 1,387 (894 Male, 493 Female)	211103 Allowances (Inc. Casuals, Temporary)	20,240
375 Cases of Ugandans in distress handled.	documents for foreign use from (543 Ugandans, 488 South Sudanese, 305 Somalis, 4 Indians, 6 Kenyans, 8 Nigerians, 2 Yemenis, 11 Congolese, 6 Tanzanian and 14 Others)	221008 Computer supplies and Information Technology (IT)	2,882
1,438 Government officials facilitated with Diplomatic Notes to acquire travel visas		221011 Printing, Stationery, Photocopying and Binding	1,441
03 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held		222001 Telecommunications	333
Issuance/ renewal of 1,170 Passports facilitated.	Handled 62 Cases of Ugandans in distress (Saudi Arabia 55, UAE 3, Jordan 4, Jordan 2, Qatar 1, Saudi Arabia 1, UAE 1, China 1, India 1), Reported on 7 cases of Ugandans arrested and reported 13 errant companies to missions in the gulf for further management	227002 Travel abroad	5,162
Quarterly reports on labour externalization programs prepared		227004 Fuel, Lubricants and Oils	13,847
Quarterly reports on human trafficking prepared			
99 Remains of deceased Ugandans facilitated to return home			
02 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in	Facilitated 8 Government Officials with diplomatic notes to acquire travel visas (UAE 1, USA 2, Canada 4, Switzerland 1)		
234 scholarship and training offers received, processed and circulated	Held 02 meeting with US Embassy & Turkey Embassy head of consular section on ensuring efficient delivery of visa services.		
97 consular visits by foreign missions facilitated	Facilitated issuance and renewal of 74 passports (Egypt 60, Turkey 8, USA 2, Republic of Korea 3, China 1)		
27 cases involving foreign Diplomats arbitrated			
	Submitted 02 on Trafficking in Person to the USA embassy & Khartoum process on safe orderly migration		
	Facilitated 42 remains of deceased Ugandans to return home (USA 3, Saudi Arabia 22, Kenya 5, India 1, UAE 4, UK 1, CAR 1, SA 5,)		
	Participated in 01 International meeting of the Khartoum process in Geneva		
	Received, processed and circulated 42 scholarships, short courses and training offers from (Brunei 12, Turkey 5, Qatar 2, Egypt 2, India 10, R. Korea 3, Singapore 4, Switzerland 4).		
	Coordinated three (5) consular visits to Ugandan prisons for foreign missions' of (Kazakhstan 1, India 1, and Nigeria 3).		

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

The prevalence of COVID-19 pandemic affected implementation of planned activities.

Total	43,906
Wage Recurrent	0
Non Wage Recurrent	43,906
AIA	0
Total For Department	43,906
Wage Recurrent	0
Non Wage Recurrent	43,906
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Spent
02 accounts reports prepared	211103 Allowances (Inc. Casuals, Temporary)	174,940
04 Finance Committee meetings held	213001 Medical expenses (To employees)	875
12 Senior management meetings held	221007 Books, Periodicals & Newspapers	13,302
24 Finance and Administration Department meetings organised	221008 Computer supplies and Information Technology (IT)	18,871
Assorted office supplies procured on a quarterly basis	221009 Welfare and Entertainment	113,553
02 Advertisement for procurement and supply services to MoFA done	221011 Printing, Stationery, Photocopying and Binding	14,111
03 statutory reports compiled	221012 Small Office Equipment	2,700
Quarterly managerial reports prepared	221016 IFMS Recurrent costs	34,300
Annual procurement and disposal report prepared	222001 Telecommunications	9,000
36 Missions and 12 departments provided with technical advice on procurement related matters.	222002 Postage and Courier	209
12 Mission inspection done and support supervision provided.	223004 Guard and Security services	36,344
Subscription to 04 professional bodies done (APAM-Uganda AAPAM CPA Uganda CPA Kenya ACCA IPPU CIPS CIIT Uganda)	223005 Electricity	63,667
36 Missions and 12 departments provided with technical advice on Accounts related matters.	223006 Water	10,000
Responses to audit queries compiled and submitted to the Auditor General and PAC	224004 Cleaning and Sanitation	30,633
Asset register updated regularly	227001 Travel inland	38,495
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed	227002 Travel abroad	418,390
Cleaning, canteen and cafeteria services supervised	227004 Fuel, Lubricants and Oils	67,742
	228002 Maintenance - Vehicles	63,767
	228003 Maintenance – Machinery, Equipment & Furniture	11,789
	228004 Maintenance – Other	21,853

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

144 litres of sanitizer, 12 Manuel dispensers, 2,880 masks, 240 face shields, and 150 gloves procured to curb the spread of COVID-19	Compiled and submitted 02 sets of responses on audit queries to the Auditor General and PAC
48 Fitness sessions organised Ministry's participation at four (04) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2021 Rotary Cancer, National budget day	Regularly updated Asset register; One office chair, Air conditioner Updated in the assets register
Security policy drafted and approved 02 Generators and 2 elevators serviced promptly. 23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Managed physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets by preparing and submitting the list of assets for disposal.
	Supervised cleaning, canteen and cafeteria services
	Procured and installed automatic temperature detector and sanitizer dispenser Five jerrycans of sanitizer and 140 boxes of masks procured to curb the spread of COVID-19
	Promptly serviced 2 Generators and 2 elevators
	Loaded Airtime on 9 UTL tele-savers. Airtime yet to be loaded on mobile phones.

Reasons for Variation in performance

Prevalence of COVID-19 hindered implementation of planned activities

Total	1,144,540
Wage Recurrent	0
Non Wage Recurrent	1,144,540
<i>AIA</i>	0

Outputs Funded

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

Vote:006 Ministry of Foreign Affairs

QUARTER 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
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	Processed payment of UGX 2,925,549,068 /= to IGAD and 780,319,553/= to the African Union	Item	Spent
Subventions made to two (2) National Institutions; - Pan –African Movement and Pan African Women Organisation	Processed emoluments of 342,342,000/= to 05 entitled officers.	262101 Contributions to International Organisations (Current)	827,810
Emoluments to entitled officers processed		263104 Transfers to other govt. Units (Current)	350,000
Subventions made to Uganda Embassy in Angola		264102 Contributions to Autonomous Institutions (Wage Subventions)	342,342

Reasons for Variation in performance

Prevalence of COVID-19 limited implementation of economic activities resulting into low budget releases

	Total	1,520,152
	Wage Recurrent	0
	Non Wage Recurrent	1,520,152
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For Department	2,664,692
	Wage Recurrent	0
	Non Wage Recurrent	2,664,692
	<i>AIA</i>	0

Departments

Department: 05 Policy and Planning

Outputs Provided

Budget Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 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
		Item	Spent
Preparation of two (2) Cabinet Memos coordinated.	Coordinated preparation of 6 cabinet submissions.	211103 Allowances (Inc. Casuals, Temporary)	10,762
Finance Committee meetings organized		221008 Computer supplies and Information Technology (IT)	704
Ministry's BFP FY 2022/2023 produced Responses to issues raised by Parliament on BFP FY 2022/2023 prepared	Organized one (01) Finance Committee Meeting.	221009 Welfare and Entertainment	1,800
Quarterly Performance report produced.	Prepared the Ministry's BFP FY 2022/2023	221011 Printing, Stationery, Photocopying and Binding	537
Support supervision provided in 8 Missions abroad		221016 IFMS Recurrent costs	31,540
Thirty one (31) Missions supported in planning, Budgeting and Performance Reporting	Prepared and submitted the Ministry's Quarter 1 (Q1), FY 2021/22 performance report.	222001 Telecommunications	1,333
	Provided support supervision in 1 Mission (Doha)	227001 Travel inland	6,140
	Supported 1 Mission (Bujumbura) to conclude their Strategic Plan.	227002 Travel abroad	59,773
		227004 Fuel, Lubricants and Oils	58,500

Reasons for Variation in performance

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

Total	171,089
Wage Recurrent	0
Non Wage Recurrent	171,089
AIA	0
Total For Department	171,089
Wage Recurrent	0
Non Wage Recurrent	171,089
AIA	0

Departments

Department: 14 Internal Audit

Outputs Provided

Budget 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
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 7 Missions abroad	Carried Review out in 3 Uganda embassies (Qatar, Rome and Berlin). Review was conducted in 3 areas (payroll, stores and accountability of advances)	Item 211103 Allowances (Inc. Casuals, Temporary) 227002 Travel abroad	Spent 4,800 32,794
Four (4) routine audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.			
Follow up made on all Auditor General's recommendations.			
Subscriptions paid to 2 professional institutions (ACCA and IIA)			
Continuous professional development undertaken			
Ad hoc management request reports produced			

Reasons for Variation in performance

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

Total	37,594
Wage Recurrent	0
Non Wage Recurrent	37,594
AIA	0
Total For Department	37,594
Wage Recurrent	0
Non Wage Recurrent	37,594
AIA	0

Departments

Department: 16 Human Resource Managment Department

Outputs Provided

Budget Output: 08 HIV/AIDS Mainstreaming

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

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

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Performance agreements and plans for 75% of staff developed.	Developed performance agreements and plans for an additional 7% of staff	211101 General Staff Salaries	1,402,622
		211103 Allowances (Inc. Casuals, Temporary)	71,509
Quarterly performance meetings on Performance Agreements & Plans organised	Conducted staff Performance Agreements & Plans consultations on individual basis	212102 Pension for General Civil Service	519,531
		213001 Medical expenses (To employees)	16,821
		213002 Incapacity, death benefits and funeral expenses	11,800
Performance assessment and reporting for 63.8% of staff conducted	Conducted Performance assessment and reporting for an additional 5% of the staff	213004 Gratuity Expenses	168,132
Performance improvement plans for staff and Ministry developed.		221003 Staff Training	72,399
		221009 Welfare and Entertainment	2,395
Ministry Client Charter revised.		221011 Printing, Stationery, Photocopying and Binding	1,972
3 employee Staff categories assessed and best employees rewarded.		221020 IPPS Recurrent Costs	24,360
100% of sanction cases concluded.	Facilitated 4 officers with 100% of funeral expenses	222001 Telecommunications	1,167
		227001 Travel inland	6,725
100% of funeral expenses facilitated .		227002 Travel abroad	15,155
		227003 Carriage, Haulage, Freight and transport hire	14,425
50% of staff medical claims refunded.		227004 Fuel, Lubricants and Oils	10,133
1 General staff meetings held MoFA staff SACCO supported with 20 million shillings	Draft guidelines of recruitment and management of local staff in Missions abroad are in place awaiting approval by Senior Management		
2 HR policies finalized.			
73 Officers trained in accordance with the needs assessment report	Supported 20 Officers in accordance with the needs assessment report		
4 officers facilitated to attend professional conferences			
25 Officers facilitated to undertake non-conventional training interventions			
Ambassadors conference to review performance organised			

Reasons for Variation in performance

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

	Total	2,339,144
Wage Recurrent		1,402,622
Non Wage Recurrent		936,522
AIA		0

Budget Output: 20 Records Management Services

	Item	Spent
45 staff sensitized on RIM best practices	211103 Allowances (Inc. Casuals, Temporary)	5,000
Annual Retention and disposal schedule prepared	221003 Staff Training	1,480
Appropriate storage arrangements for records made	221009 Welfare and Entertainment	2,000
Registry re-arranged	221011 Printing, Stationery, Photocopying and Binding	1,999
Missions abroad supported in Records management	222001 Telecommunications	1,167
	222002 Postage and Courier	10,087
	227001 Travel inland	2,237
	227002 Travel abroad	4,255
	227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

	Total	32,225
Wage Recurrent		0
Non Wage Recurrent		32,225
AIA		0
Total For Department	2,371,369	
Wage Recurrent		1,402,622
Non Wage Recurrent		968,747
AIA		0

Departments

Department: 22 Property Managment

Outputs Provided

Budget 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
		Item	Spent
Renovation of 02 Chanceries (Paris Kinshasa) coordinated and monitored.	Coordinated and monitored renovation of 02 Chanceries (Paris, Kinshasa)	211103 Allowances (Inc. Casuals, Temporary)	6,667
		221008 Computer supplies and Information Technology (IT)	2,892
Construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia coordinated and monitored.	Construction of Chancery and two staff apartments in Juba – South Sudan continued to be guided.	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,383
Construction of Chancery and two staff apartments in Juba – South Sudan coordinated and monitored.		227001 Travel inland	1,853
		227004 Fuel, Lubricants and Oils	19,768
Technical Support provided to 2 Missions (Cairo, and Copenhagen) to conclude the assessment of designs and drawings.	Technical Support was provided to 4 Missions (London, Ottawa, Dar es salaam, and Nairobi) to conclude the assessment of designs and drawings.		

Reasons for Variation in performance

No Variations

Total	33,563
Wage Recurrent	0
Non Wage Recurrent	33,563
AIA	0
Total For Department	33,563
Wage Recurrent	0
Non Wage Recurrent	33,563
AIA	0

Departments

Department: 29 Information and Communication Technology

Outputs Provided

Budget 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
		Item	Spent
Network management and monitoring tool, Video conferencing equipment for 3 boardrooms and Network Intrusion detection and protection system Procured	Requisition for the procurement of a Network Access Control (NAC) consultant was initiated	211103 Allowances (Inc. Casuals, Temporary)	10,362
Consultancy services for network management procured		222001 Telecommunications	667
		222003 Information and communications technology (ICT)	1,500
		227002 Travel abroad	4,194
		227004 Fuel, Lubricants and Oils	12,000
32 Website redeveloped, deployed and maintained Official mail system managed and maintained (300 mail boxes)	Maintenance Official mail system was done		
ICT policy rolled out	Continued to rollout the ICT policy		
Infrastructure support and maintenance provided	Serviced/ maintained 6 printers, 4 desktops, 6 air conditioners		
Resource Centre refurbished to support research on Foreign Policy.			
A digitised resource centre in place			
End user support provided to all staff	Routine End user support was provided to all staff		

Reasons for Variation in performance

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

Total	28,723
Wage Recurrent	0
Non Wage Recurrent	28,723
AIA	0
Total For Department	28,723
Wage Recurrent	0
Non Wage Recurrent	28,723
AIA	0

Development Projects

Project: 1591 Retooling of Ministry of Foreign Affairs

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:006 Ministry of Foreign Affairs

QUARTER 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
		Item	Spent
Ministry of Foreign Affairs' building roof top renovated			
MoFA boundary wall along Apollo Kaggwa & Colville Street re-painted			
Plumbing system in the MoFA cafeteria kitchen overhauled.			
Assorted equipment for the MoFA gymnasium procured			
Three phase elevator voltage stabilizer procured.			
14 door landing shoes for the passenger lifts Procured.			
01 Mitsubishi inverter drive board for the elevators (master card) procured.			
Branding materials for 04 locations procured as follows; Signage with a National Emblem showing MoFA location along Apollo Kaggwa, Branding Crane, Kidepo and Bwindi Boardrooms			
02 showers and other installations in the MoFA basement & 1st Floor for the fitness club installed			
Grass & flower in a few fragmented areas on MoFA premises planted			
44 toilet and their respective plumbing systems procured and installed on all floors of the Ministry			
Reasons for Variation in performance			
Prevalence of COVID-19 affected implementation of economic activities resulting to NO BUDGET RELEASE for the quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

	Item	Spent
	02 saloon motor vehicles procured	
Reasons for Variation in performance		

Vote:006 Ministry of Foreign Affairs

QUARTER 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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Prevalence of COVID-19 affected implementation of economic activities resulting to NO BUDGET RELEASE for the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

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

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

Reasons for Variation in performance

Prevalence of COVID-19 affected implementation of economic activities resulting to NO BUDGET RELEASE for the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget 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	US\$ Thousand
		Item	Spent
12 chairs for various offices procured			
12 chairs for the Resource Center procured			
08 filing cabinets for various offices procured			
01 red carpet for the Hon. Minister's corridor procured			
Curtain blinds for the Registry offices procured			
02 bays of movable shelves for the MoFA Registry procured			
Reasons for Variation in performance			
Prevalence of COVID-19 affected implementation of economic activities resulting to NO BUDGET RELEASE for the quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	6,072,690
		Wage Recurrent	1,402,622
		Non Wage Recurrent	4,670,068
		GoU Development	0
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

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

Departments

Department: 15 Diaspora

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
04 engagements with the Diaspora held	211103 Allowances (Inc. Casuals, Temporary)	1,436	0	1,436
	221008 Computer supplies and Information Technology (IT)	4,148	0	4,148
50 Diaspora facilitated with government document	221009 Welfare and Entertainment	67	0	67
	221011 Printing, Stationery, Photocopying and Binding	4,812	0	4,812
04 engagements undertaken to link the Diaspora with National Stakeholders for investment partnership	221012 Small Office Equipment	667	0	667
	222001 Telecommunications	333	0	333
	227001 Travel inland	249	0	249
03 Engagements undertaken to comprehend drafts Uganda Diaspora Policy Framework	227002 Travel abroad	10,000	0	10,000
	Total	21,711	0	21,711
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,711	0	21,711
	AIA	0	0	0

4 Countries and Fields for safety and orderly labor export identified

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

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Department: 18 Regional and International Economic Affairs

Outputs Provided

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

Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	47	0	47
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	221008 Computer supplies and Information Technology (IT)	3,733	0	3,733
Uganda's Participation in International Economic /Business forums coordinated.	221009 Welfare and Entertainment	14	0	14
	221011 Printing, Stationery, Photocopying and Binding	908	0	908
Visiting trade and Investment Delegations coordinated.	221012 Small Office Equipment	654	0	654
Meetings with foreign dignitaries on issues of mutual economic interest held	222001 Telecommunications	432	0	432
	227001 Travel inland	4	0	4
Support Supervision effectively provided to the three(03) departments Under the Directorate; Diaspora, International Economic Cooperation , and Regional Economic Cooperation Departments.	227002 Travel abroad	7,615	0	7,615
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	18,407	0	18,407
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,407	0	18,407
	AIA	0	0	0

Department: 23 Regional Economic Cooperation

Outputs Provided

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

Three (3) Business Forums and Symposiums on attracting Foreign Investment participated in	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,020	0	1,020
	221008 Computer supplies and Information Technology (IT)	1,785	0	1,785
Twenty two (22) Missions Abroad distributed with information on marketable products	221009 Welfare and Entertainment	133	0	133
	221011 Printing, Stationery, Photocopying and Binding	4,448	0	4,448
Two (2) Business Forums on trade and economic cooperation organised	227001 Travel inland	176	0	176
	Total	7,563	0	7,563
	Wage Recurrent	0	0	0
Seven (7) JPCs on trade and economic cooperation organised and/or participated in	Non Wage Recurrent	7,563	0	7,563
	AIA	0	0	0

Four (4) MOUs on economic cooperation signed (Air Services, Trade, Investment, Technical Cooperation, Agriculture & Standards) with Algeria, Tunisia, Nigeria and Mauritius

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

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

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Budget Output: 03 Northern Corridor Integration

	Item	Balance b/f	New Funds	Total
Three (3) meetings on promoting regional and continental economic integration participated in.	227001 Travel inland	280	0	280
	227002 Travel abroad	88,928	0	88,928
Three (3) integration programmes under COMESA, IGAD and AU coordinated and participated in	Total	89,208	0	89,208
	Wage Recurrent	0	0	0
	Non Wage Recurrent	89,208	0	89,208
02 meetings on promoting regional integration in NEPAD and UNECA participated in.	AIA	0	0	0
01 Nile Basin Initiative (NBI) Summit participated in.				
Four (4) meetings on Northern Corridor Integration Project coordinated				

Department: 24 International Economic Cooperation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
08 trade promotion events and 8 trade agreement initiation and negotiation engagements coordinated.	211103 Allowances (Inc. Casuals, Temporary)	268	0	268
	221003 Staff Training	2,319	0	2,319
	221008 Computer supplies and Information Technology (IT)	6,956	0	6,956
2 documents/decisions/agreements arising from trade promotion events produced.	221011 Printing, Stationery, Photocopying and Binding	4,103	0	4,103
	221012 Small Office Equipment	333	0	333
	227001 Travel inland	136	0	136
Participation in 02 global framework agreements for market access of Ugandan goods and services coordinated.	Total	14,115	0	14,115
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,115	0	14,115
16 private sector linkages with international potential counterparts and 8 technical cooperation agreement negotiation engagements coordinated.	AIA	0	0	0
24 capacity building opportunities sourced.				
03 technical cooperation agreements concluded and 03 grant mobilisation engagements undertaken				
4 international meetings and conferences attracted.				
Training of 8 Ugandan diplomats and staff in 08 Missions in Commercial Diplomacy coordinated.				
04 tourism promotion events coordinated and participated in.				

Vote:006

Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

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

05 missions sufficiently provided with information on marketable products

Visits of 7 trade and investment delegations coordinated.

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

50 Briefs and reports on economic and commercial diplomacy prepared.

Articulation of Uganda's position on International economic issues at 4 International meetings coordinated (United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement among others).

50 meetings with foreign dignitaries facilitated.

Development Projects

Sub-SubProgramme: 06 Regional and International Political Affairs

Departments

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Department: 17 Regional and International Political Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Over 25 consultation meetings coordinated , held and guided on bilateral and Multilateral political issues.	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
Decisions by International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	221008 Computer supplies and Information Technology (IT)	1,010	0	1,010
	227002 Travel abroad	12,687	0	12,687
	Total	13,706	0	13,706
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,706	0	13,706
	AIA	0	0	0

Over 45 Foreign Policy Documents prepared to facilitate the engagements by national leaders with foreign dignitaries

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

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

Candidature of 3 Ugandans securing jobs in Regional and International Organizations supported.

Budget Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
International laws ratified				
01 report on reporting obligations submitted to UN Security Council .	221011 Printing, Stationery, Photocopying and Binding	2,495	0	2,495
	221012 Small Office Equipment	667	0	667
Reports on Human Rights Prepared and submitted to the relevant Regional and International Bodies on Human rights.	227002 Travel abroad	5,081	0	5,081
	Total	8,243	0	8,243
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,243	0	8,243
	AIA	0	0	0

Department: 19 Regional Peace and Security

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
42 briefs to facilitate the engagements by national leaders with foreign dignitaries prepared	211103 Allowances (Inc. Casuals, Temporary)	120	0	120
	221008 Computer supplies and Information Technology (IT)	5,890	0	5,890
07 bilateral Joint Technical Committee (JTC) meetings with neighboring countries participated in.	221011 Printing, Stationery, Photocopying and Binding	846	0	846
	Total	6,856	0	6,856
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,856	0	6,856
	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Budget Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
43 meetings on Uganda's strategic interests on matters of Regional Peace and Security convened and participated in	211103 Allowances (Inc. Casuals, Temporary)	453	0	453
	221011 Printing, Stationery, Photocopying and Binding	1,972	0	1,972
13 border inspections undertaken	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	4	0	4
53 Political consultations undertaken with neighboring countries	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	5,429	0	5,429
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,429	0	5,429
	AIA	0	0	0

Budget Output: 03 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
Quarterly reports on peace and security under regional frameworks (IGAD, ICGLR, AU, EAC) prepared	221011 Printing, Stationery, Photocopying and Binding	756	0	756
	222001 Telecommunications	1,333	0	1,333
10 regional peace and security initiatives under regional frameworks (IGAD, ICGLR, AU, EAC) participated in	Total	2,090	0	2,090
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,090	0	2,090
	AIA	0	0	0

Department: 20 International Law & Social Affairs

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
10 International , regional and bilateral instruments ratified and domesticated.	211103 Allowances (Inc. Casuals, Temporary)	1,475	0	1,475
	221008 Computer supplies and Information Technology (IT)	3,016	0	3,016
4 Periodic reports to international and regional organisations prepared.	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	5,328	0	5,328
04 inter ministerial meetings to draft responses to the alleged human rights abuses coordinated and organised	221012 Small Office Equipment	1,333	0	1,333
	222001 Telecommunications	667	0	667
A digitalized depository of treaties, MoU and agreements put in place	222002 Postage and Courier	667	0	667
	227001 Travel inland	92	0	92
	227002 Travel abroad	20,839	0	20,839
	Total	36,416	0	36,416
	Wage Recurrent	0	0	0
	Non Wage Recurrent	36,416	0	36,416
	AIA	0	0	0

Vote:006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Budget Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
07 MoUs and agreements on political cooperation, cooperation in defence negotiated and or signed	211103 Allowances (Inc. Casuals, Temporary)	445	0	445
	221011 Printing, Stationery, Photocopying and Binding	747	0	747
03 Extradition agreements negotiated and signed or finalised	Total	1,193	0	1,193
	Wage Recurrent	0	0	0
100% of requests foreign or international legal assistance to and from the DPP and CID addressed	Non Wage Recurrent	1,193	0	1,193
	AIA	0	0	0
4 inter ministerial meetings to discuss Mutual Legal Assistance (MLA) agreements and guidelines organised				

Department: 25 International Political Cooperation

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
01 outcome document on political and economic positions adopted at international organizations in favor of Uganda	211103 Allowances (Inc. Casuals, Temporary)	66	0	66
	221008 Computer supplies and Information Technology (IT)	1,220	0	1,220
30 briefs, 20 speeches and 20 talking points prepared to facilitate the engagements by national leaders with foreign dignitaries	221011 Printing, Stationery, Photocopying and Binding	1,469	0	1,469
	221012 Small Office Equipment	1,333	0	1,333
Support lobbied for appointment of Uganda and 9 Ugandans to positions in regional and international organizations	222001 Telecommunications	667	0	667
	222002 Postage and Courier	667	0	667
10 bilateral engagements undertaken	227001 Travel inland	386	0	386
	227002 Travel abroad	63,833	0	63,833
	Total	69,640	0	69,640
	Wage Recurrent	0	0	0
20 National Days and 5 farewell functions for outgoing diplomats participated in	Non Wage Recurrent	69,640	0	69,640
	AIA	0	0	0

Budget Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Negotiations for the continued use and expansion of the Regional Service Centre supported.	211103 Allowances (Inc. Casuals, Temporary)	1,435	0	1,435
	Total	1,435	0	1,435
100% of UN sanctions implemented	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,435	0	1,435
All UN Resolutions implemented	AIA	0	0	0

Development Projects

Sub-SubProgramme: 22 Protocol and Public Diplomacy

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Departments

Department: 21 Public Diplomacy

Outputs Provided

Budget Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
6 press conferences/media briefings held	211103 Allowances (Inc. Casuals, Temporary)	527	0	527
30 Press releases about the Ministry activities disseminated	221001 Advertising and Public Relations	18,709	0	18,709
12 Negative information and Media reports about the country Countered	221008 Computer supplies and Information Technology (IT)	4,288	0	4,288
10 Networking events/dialogues/engagements with media houses organized	221011 Printing, Stationery, Photocopying and Binding	2,990	0	2,990
	221012 Small Office Equipment	800	0	800
	222002 Postage and Courier	333	0	333
8 Media appearances/Interviews/Articles in traditional media (Print, TV, Radio) covered	227001 Travel inland	262	0	262
	227002 Travel abroad	19,562	0	19,562
	Total	47,470	0	47,470
Uganda's Image projected at 6 international diaspora conventions to promote awareness of MOFA & Govt activities.	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,470	0	47,470
	AIA	0	0	0

Real time public relations support provided to Uganda's political leadership accompanied on 5 engagements abroad

Uganda's participation in 4 international expo events abroad supported

Public Relations support provided to 12 Individual & National candidatures in Regional and International Sphere

Visits by 13 High Profile (Heads of State, Artists, models, stars, Sports personalities, etc) to Uganda publicized to market the country.

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

A following of 3,000 people on digital media platforms built.

Website Traffic increased by 36%

Brand Awareness Increased by 32%

Brand Engagement Boosted by 35%

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Country & Ministry's Visibility in online Media Houses
Increased by 30%

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

8 Engagements held with key culture & Sports Stakeholders

20 Culture and Sports Personalities Promoted Abroad

5 Culture and Sports Exchange Programs Supported &
Promoted

4 Culture and Sports Events involving Diplomatic and
International community held

5 relevant Corporate exhibitions & Events and 5 Corporate
social responsibility activities participated in

4 partnerships negotiated to support& Promote the
Ministry's Mandate

14 Publications Produced & Disseminated (Newsletters,
Magazines, Calendars etc

Customer service performance measurement Systems for
MOFA & Missions Abroad established

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

PD functional capacity of 35 Missions boosted

60 International media facilitated for accreditation

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Department: 26 Protocol and Public Diplomacy (Directorate)

Outputs Provided

Budget Output: 01 Protocol services up to state level

Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	48	0	48
Government engagements with the 42 Diplomatic corps managed.	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	100	0	100
Provision of protocol services at 03 National/International events coordinated.	221011 Printing, Stationery, Photocopying and Binding	2,483	0	2,483
	221012 Small Office Equipment	200	0	200
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum	222002 Postage and Courier	200	0	200
	223003 Rent – (Produced Assets) to private entities	895	0	895
	227001 Travel inland	153	0	153
	227002 Travel abroad	7,038	0	7,038
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	15,117	0	15,117
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,117	0	15,117
	AIA	0	0	0

Department: 27 Protocol Services

Outputs Provided

Budget Output: 01 Protocol services up to state level

24 Agréments to foreign Ambassadors, High Commissioners and Defence Attaches designate given.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	12,283	0	12,283
891 Recommendations for Entry/work Permits provided to Diplomatic Missions and Accredited international organizations	221012 Small Office Equipment	392	0	392
	222002 Postage and Courier	367	0	367
	227001 Travel inland	303	0	303
Presentation of Credentials of 22 Ambassadors and High Commissioners successfully organised.	227002 Travel abroad	3,901	0	3,901
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	22,246	0	22,246
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,246	0	22,246
	AIA	0	0	0

1,444 requests for privileges and immunities handled.

1,554 URA related requests handled.

417 requests for Diplomatic Identity Cards handled and processed.

02 meetings with other MDAs on matters of Protocol and

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Etiquette held.

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

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

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

Visits of 48 high level foreign dignitaries (including special envoys) facilitated with protocol services.

12 National Functions/Ceremonies facilitated with protocol services

05 International conferences and summits facilitated with Protocol Services

49 Presidential messages/letters sent to the respective recipients

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

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

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

217 requests for Diplomatic Identity Cards handled and processed.

Budget Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
15 Farewell luncheons for outgoing Heads of Missions organized.	221009 Welfare and Entertainment	16,167	0	16,167
	Total	16,167	0	16,167
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,167</i>	<i>0</i>	<i>16,167</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Department: 28 Consular Services

Outputs Provided

Budget Output: 02 consular services provided

	Item	Balance b/f	New Funds	Total
4,578 Documents certified for foreign use	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
1,037 Cases of Ugandans in distress handled.	221008 Computer supplies and Information Technology (IT)	3,368	0	3,368
	221009 Welfare and Entertainment	2,400	0	2,400
3,333 Government officials facilitated with Diplomatic Notes to acquire travel visas	221011 Printing, Stationery, Photocopying and Binding	3,652	0	3,652
	221012 Small Office Equipment	163	0	163
08 meetings with Uganda Missions Abroad & the host governments to ensure efficient delivery of visa services held	227002 Travel abroad	5,073	0	5,073
	Total	14,692	0	14,692
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Issuance/ renewal of 2,349 Passports facilitated.	<i>Non Wage Recurrent</i>	<i>14,692</i>	<i>0</i>	<i>14,692</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly reports on labour externalization programs prepared				
Quarterly reports on human trafficking prepared				
207 Remains of deceased Ugandans facilitated to return home				
04 National, Regional and International meetings of the Khartoum process and International Organisation for Migration (IOM) aimed at enhancing consular services participated in				
442 scholarship and training offers received, processed and circulated				
192 consular visits by foreign missions facilitated				
27 cases involving foreign Diplomats arbitrated				

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
02 accounts reports prepared	211103 Allowances (Inc. Casuals, Temporary)	2,632	0	2,632

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03 Finance Committee meetings held	213001 Medical expenses (To employees)	16,458	0	16,458
	221001 Advertising and Public Relations	3,636	0	3,636
39 Senior management meetings held	221007 Books, Periodicals & Newspapers	10,699	0	10,699
	221008 Computer supplies and Information Technology (IT)	26,145	0	26,145
47 Finance and Administration Department meetings organised	221009 Welfare and Entertainment	6,152	0	6,152
	221011 Printing, Stationery, Photocopying and Binding	27,470	0	27,470
Assorted office supplies procured on a quarterly basis	221012 Small Office Equipment	3,300	0	3,300
	222002 Postage and Courier	5,791	0	5,791
04 Advertisement for procurement and supply services to MoFA done	223004 Guard and Security services	2,024	0	2,024
	224004 Cleaning and Sanitation	17,367	0	17,367
06 statutory reports compiled	227001 Travel inland	572	0	572
	227002 Travel abroad	298,533	0	298,533
Quarterly managerial reports prepared	228002 Maintenance - Vehicles	87,811	0	87,811
	228003 Maintenance – Machinery, Equipment & Furniture	24,711	0	24,711
Annual procurement and disposal report prepared	228004 Maintenance – Other	3,452	0	3,452
	Total	536,756	0	536,756
36 Missions and 12 departments provided with technical advice on procurement related matters.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>536,756</i>	<i>0</i>	<i>536,756</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
09 Mission inspection done and support supervision provided.				
Subscription to 08 professional bodies done (APAM-Uganda AAPAM CPA Uganda CPA Kenya ACCA IPPU CIPS CIIT Uganda)				
36 Missions and 12 departments provided with technical advice on Accounts related matters.				
Responses to audit queries compiled and submitted to the Auditor General and PAC				
Asset register updated regularly				
Annual physical verification, Maintenance, transfer, repair, security, loss, and disposal of assets managed				
Cleaning, canteen and cafeteria services supervised				
204 litres of sanitizer, 12 Manuel dispensers, 2,880 masks, 240 face shields, and 150 gloves procured to curb the spread of COVID-19				
96 Fitness sessions organised				
Ministry's participation at eight (8) National Events				

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

Security policy drafted and approved

2 Generators and 2 elevators serviced promptly.

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

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	263104 Transfers to other govt. Units (Current)	76,701	0	76,701
	264102 Contributions to Autonomous Institutions (Wage Subventions)	28,018	0	28,018
	Total	104,719	0	104,719
Subventions made to two (2) National Institutions; - Pan –African Movement and Pan African Women Organisation	Wage Recurrent	0	0	0
	Non Wage Recurrent	104,719	0	104,719
	AIA	0	0	0
Emoluments to entitled officers processed				

Subventions made to Uganda Embassy in Angola

Department: 05 Policy and Planning

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Preparation of two (2) Cabinet Memos coordinated.	211103 Allowances (Inc. Casuals, Temporary)	155	0	155
	221008 Computer supplies and Information Technology (IT)	7,296	0	7,296
Four (4) Quarterly Finance Committee meetings organized	221009 Welfare and Entertainment	120	0	120
	221011 Printing, Stationery, Photocopying and Binding	4,463	0	4,463
Ministry's MPS FY 2022/2023 produced	221012 Small Office Equipment	667	0	667
	221016 IFMS Recurrent costs	1,127	0	1,127
Responses to issues raised by Parliament on BFP and MPS FY 2022/2023 prepared	227001 Travel inland	235	0	235
	227002 Travel abroad	62,532	0	62,532
	Total	76,594	0	76,594
Quarter 2, FY 2021/22 Performance report prepared.	Wage Recurrent	0	0	0
	Non Wage Recurrent	76,594	0	76,594
Support supervision provided in 7 Missions abroad				
	AIA	0	0	0

Thirty (30) Missions supported in planning, Budgeting and Performance Reporting

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Department: 14 Internal Audit

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation prepared for 4 Missions abroad	221003 Staff Training	35,602	0	35,602
	221008 Computer supplies and Information Technology (IT)	1,101	0	1,101
	221009 Welfare and Entertainment	2,067	0	2,067
Four (4) routine audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	221011 Printing, Stationery, Photocopying and Binding	2,906	0	2,906
	221012 Small Office Equipment	433	0	433
	221017 Subscriptions	916	0	916
	222001 Telecommunications	333	0	333
Follow up made on all Auditor General's recommendations	227002 Travel abroad	17,206	0	17,206
	Total	60,564	0	60,564
Subscriptions paid to 2 professional institutions (ACCA and IIA)	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,564	0	60,564
	AIA	0	0	0

Continuous professional development undertaken

Ad hoc management request reports produced

Department: 16 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Performance agreements and plans for 68% of staff developed	211101 General Staff Salaries	264,041	0	264,041
	212102 Pension for General Civil Service	612,379	0	612,379
	213001 Medical expenses (To employees)	2,830	0	2,830
Quarterly performance meetings on Performance Agreements & Plans organised	213002 Incapacity, death benefits and funeral expenses	25,033	0	25,033
	213004 Gratuity Expenses	5,538	0	5,538
	221003 Staff Training	15,130	0	15,130
Performance assessment and reporting for 58.8% of staff conducted	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	6,695	0	6,695
	221020 IPPS Recurrent Costs	2,930	0	2,930
	227001 Travel inland	63	0	63
Performance improvement plans for staff and Ministry developed	227002 Travel abroad	1,845	0	1,845
	227003 Carriage, Haulage, Freight and transport hire	8,909	0	8,909
	Total	945,397	0	945,397
Ministry Client Charter revised	Wage Recurrent	264,041	0	264,041
	Non Wage Recurrent	681,356	0	681,356
3 employee Staff categories assessed and best employees				

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rewarded	AIA	0	0	0
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100% of sanction cases concluded

100% of funeral expenses facilitated

Refund made for 50% of staff medical claims

2 General staff meetings held

MoFA staff SACCO supported with 20 million shillings

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

53 Officers trained in accordance with the needs assessment report

4 officers facilitated to attend professional conferences

25 Officers facilitated to undertake non-conventional training interventions

Ambassadors conference to review performance organised

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
43 staff sensitized on RIM best practices	221003 Staff Training	1,364	0	1,364
	221008 Computer supplies and Information Technology (IT)	1,333	0	1,333
Annual Retention and disposal schedule prepared	221009 Welfare and Entertainment	133	0	133
	221011 Printing, Stationery, Photocopying and Binding	2,964	0	2,964
Appropriate storage arrangements for records made	221012 Small Office Equipment	1,333	0	1,333
	222002 Postage and Courier	4,913	0	4,913
	Total	12,042	0	12,042
Registry re-arranged	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,042</i>	<i>0</i>	<i>12,042</i>
Missions abroad supported in Records management	AIA	0	0	0

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Department: 22 Property Managment

Outputs Provided

Budget Output: 22 Ministry Property Management services

	Item	Balance b/f	New Funds	Total
Renovation of 02 Chanceries (Paris Kinshasa) coordinated and monitored.	221008 Computer supplies and Information Technology (IT)	108	0	108
	221011 Printing, Stationery, Photocopying and Binding	2,370	0	2,370
	221012 Small Office Equipment	600	0	600
Construction of Chancery and two Residential Units for Head and Deputy Head of Mission in Mogadishu – Somalia coordinated and monitored.	222001 Telecommunications	667	0	667
	227001 Travel inland	20	0	20
	227002 Travel abroad	9,804	0	9,804
Construction of Chancery and two staff apartments in Juba – South Sudan coordinated and monitored.	Total	13,568	0	13,568
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,568	0	13,568
Technical Support provided to 6 Missions (Cairo, London, Ottawa, Dar es salaam, Copenhagen and Nairobi) to conclude the assessment of designs and drawings.	AIA	0	0	0

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Department: 29 Information and Communication Technology

Outputs Provided

Budget Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Subscription for antivirus (300 users and 300 mail inboxes) and the secure socket layer (SSL) certificate for “mofa.go.ug” paid.	211103 Allowances (Inc. Casuals, Temporary)	198	0	198
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	5,000	0	5,000
Network management and monitoring tool, Video conferencing equipment for 3 boardrooms and Network Intrusion detection and protection system Procured	221011 Printing, Stationery, Photocopying and Binding	3,343	0	3,343
	221012 Small Office Equipment	667	0	667
	222003 Information and communications technology (ICT)	36,167	0	36,167
Consultancy services for network management procured	227001 Travel inland	438	0	438
	227002 Travel abroad	1,806	0	1,806
	228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	12,000
37 Website redeveloped, deployed and maintained	Total	61,619	0	61,619
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>61,619</i>	<i>0</i>	<i>61,619</i>
Official mail system managed and maintained (300 mail boxes)	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

ICT policy rolled out

Infrastructure support and maintenance provided

Resource Centre refurbished to support research on Foreign Policy.

A digitised resource centre in place

End user support provided to all staff

Development Projects

GRAND TOTAL	2,222,962	0	2,222,962
<i>Wage Recurrent</i>	<i>264,041</i>	<i>0</i>	<i>264,041</i>
<i>Non Wage Recurrent</i>	<i>1,958,921</i>	<i>0</i>	<i>1,958,921</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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