

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.718	1.430	1.319	25.0%	23.1%	92.3%
	Non Wage	46.366	4.834	3.425	10.4%	7.4%	70.8%
Dev't.	GoU	0.713	0.713	0.029	100.0%	4.1%	4.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>52.798</b>	<b>6.977</b>	<b>4.773</b>	<b>13.2%</b>	<b>9.0%</b>	<b>68.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>52.798</b>	<b>6.977</b>	<b>4.773</b>	<b>13.2%</b>	<b>9.0%</b>	<b>68.4%</b>
Arrears		6.357	6.357	5.694	100.0%	89.6%	89.6%
<b>Total Budget</b>		<b>59.155</b>	<b>13.333</b>	<b>10.467</b>	<b>22.5%</b>	<b>17.7%</b>	<b>78.5%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>59.155</b>	<b>13.333</b>	<b>10.467</b>	<b>22.5%</b>	<b>17.7%</b>	<b>78.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>52.798</b>	<b>6.977</b>	<b>4.773</b>	<b>13.2%</b>	<b>9.0%</b>	<b>68.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1605 Regional and International Economic Affairs	21.09	0.24	0.22	1.1%	1.1%	94.0%
Program: 1606 Regional and International Political Affairs	1.32	0.27	0.25	20.8%	19.2%	92.2%
Program: 1622 Protocol and Public Diplomacy	1.28	0.30	0.26	23.6%	20.3%	86.0%
Program: 1649 Policy, Planning and Support Services	29.11	6.16	4.04	21.2%	13.9%	65.5%
<b>Total for Vote</b>	<b>52.80</b>	<b>6.98</b>	<b>4.77</b>	<b>13.2%</b>	<b>9.0%</b>	<b>68.4%</b>

### Matters to note in budget execution

Substantial amounts remained unspent on the following accounts:

- The Pension amounting to Ugx. 420,041,896 was pending verification of the relevant beneficiaries, especially foreign pensioners.
- Gratuity amounting to Ugx. 413,772,393 was not paid out due to incomplete or delayed submission on the part of the claimants.

Also the Global Outbreak of COVID-19 Pandemic affected implementation of some of the Quarter one (Q1) scheduled activities including hosting of Multilateral and Bilateral Cooperation engagements.

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

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<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1605 Regional and International Economic Affairs</b>	
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :15 Diaspora</i></b>
Reason: Processing payments	
<i>Items</i>	
<b>721,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>500,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :18 Regional and International Economic Affairs</i></b>
Reason: Processing payments	
<i>Items</i>	
<b>1,250,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Processing payments	
<b>463,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>126,810.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>0.005 Bn Shs</b>	<b><i>SubProgram/Project :23 Regional Economic Cooperation</i></b>
Reason: Processing payments	
<i>Items</i>	
<b>3,910,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>803,125.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>721,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :24 International Economic Cooperation</i></b>
Reason: Processing payments	
<i>Items</i>	
<b>1,739,000.000 UShs</b>	221003 Staff Training
Reason: Processing payments	

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<b>721,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>Program 1606 Regional and International Political Affairs</b>	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :17 Regional and International Political Affairs</b>
Reason: Processing payments	
<i>Items</i>	
<b>2,268,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>1,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>500,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>463,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>105,500.000 UShs</b>	227001 Travel inland
Reason: Processing payments	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :19 Regional Peace and Security</b>
Reason: Processing payments	
<i>Items</i>	
<b>1,701,563.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>750,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>721,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>250,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Processing payments	
<b>235,484.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Processing payments	
<b>0.009 Bn Shs</b>	<b>SubProgram/Project :20 International Law &amp; Social Affairs</b>
Reason: Processing payments	
<i>Items</i>	
<b>3,750,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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Reason: Processing payments	
<b>3,095,625.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>1,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>500,000.000 UShs</b>	222002 Postage and Courier
Reason: Processing payments	
<b>463,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :25 International Political Cooperation</i>
Reason: Processing payments	
<i>Items</i>	
<b>1,437,200.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>736,245.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>721,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>500,000.000 UShs</b>	222002 Postage and Courier
Reason: Processing payments	
<b>268,400.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>Program 1622 Protocol and Public Diplomacy</b>	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :21 Public Diplomacy</i>
Reason: Processing payments	
<i>Items</i>	
<b>2,722,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>721,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>600,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>250,000.000 UShs</b>	222002 Postage and Courier

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Reason: Processing payments	
<b>92,500.000 UShs</b>	227001 Travel inland
Reason: Processing payments	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :26 Protocol and Public Diplomacy (Directorate)</i>
Reason: Processing payments	
<i>Items</i>	
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Processing payments	
<b>1,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>463,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>150,000.000 UShs</b>	222002 Postage and Courier
Reason: Processing payments	
<b>32,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :27 Protocol Services</i>
Reason: Processing payments	
<i>Items</i>	
<b>6,182,425.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>2,528,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Processing payments	
<b>463,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>294,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :28 Consular Services</i>
Reason: Processing payments	
<i>Items</i>	
<b>3,125,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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Reason: Processing payments	
<b>2,820,056.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>463,146.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>122,500.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>Program 1649 Policy, Planning and Support Services</b>	
<b>0.389 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
Reason: Processing payments	
<i>Items</i>	
<b>191,102,245.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Processing payments	
<b>85,180,000.000 UShs</b>	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason: Processing payments	
<b>23,685,977.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>20,007,750.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>16,115,327.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Processing payments	
<b>0.025 Bn Shs</b>	<b>SubProgram/Project :05 Policy and Planning</b>
Reason: Processing payments	
<i>Items</i>	
<b>14,520,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>6,390,000.000 UShs</b>	221016 IFMS Recurrent costs
Reason: Processing payments	
<b>4,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>500,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :14 Internal Audit</b>

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Reason: Processing payments	
<i>Items</i>	
<b>2,268,333.000 UShs</b>	221003 Staff Training
Reason: Processing payments	
<b>1,179,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>686,750.000 UShs</b>	221017 Subscriptions
Reason: Processing payments	
<b>550,500.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>516,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>0.894 Bn Shs</b>	<b><i>SubProgram/Project :16 Human Resource Managment Department</i></b>
Reason: 1. Pending verification of the relevant beneficiaries, especially foreign pensioners.	
2. Incomplete or delayed submission on the part of the claimants for Gratuity.	
3. Process of payments for other line items is on going	
<i>Items</i>	
<b>420,041,896.000 UShs</b>	212102 Pension for General Civil Service
Reason: pending verification of the relevant beneficiaries, especially foreign pensioners	
<b>413,772,393.000 UShs</b>	213004 Gratuity Expenses
Reason: incomplete or delayed submission on the part of the claimants	
<b>45,864,782.000 UShs</b>	221003 Staff Training
Reason: Processing payments	
<b>7,859,800.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason:	
<b>2,722,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :22 Property Managment</i></b>
Reason: Processing payments	
<i>Items</i>	
<b>1,815,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>1,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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Reason: Processing payments	
<b>450,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>258,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Processing payments	
<b>0.033 Bn Shs</b>	<i>SubProgram/Project :29 Information and Communication Technology</i>
Reason: Processing payments	
<i>Items</i>	
<b>23,489,281.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Processing payments	
<b>6,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Processing payments	
<b>1,507,603.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Processing payments	
<b>1,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing payments	
<b>500,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing payments	
<b>0.684 Bn Shs</b>	<i>SubProgram/Project :1591 Retooling of Ministry of Foreign Affairs</i>
Reason: Procurement process on going	
<i>Items</i>	
<b>530,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process on going	
<b>70,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Procurement process on going	
<b>62,990,598.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process on going	
<b>20,672,000.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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



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## QUARTER 1: Highlights of Vote Performance

<b>Programme : 05 Regional and International Economic Affairs</b>			
<b>Responsible Officer: Director/Regional and International Economic Affairs.</b>			
<b>Programme Outcome: Improved Balance of payments position for Uganda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved income from the foreign sources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)	Percentage	3.2%	0.12%
• Level of deepening regional integration	Policy Process	3 Regional and Continental Protocols Negotiated/ Concluded	The two (02) IGAD concluded Protocols are pending submission to the Council of Ministers. They include: the Protocol on free movement of Livestock and Pastoralists, and the other on free movement of Persons within the IGAD region.
<b>Programme : 06 Regional and International Political Affairs</b>			
<b>Responsible Officer: Director/ Regional and International Political Affairs.</b>			
<b>Programme Outcome: Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development			
2 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Percentage of conflicts resolved/contained.	Percentage	100%	100%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good
<b>Programme : 22 Protocol and Public Diplomacy</b>			
<b>Responsible Officer: Chief of Protocol/Director -Protocol and Public Diplomacy.</b>			
<b>Programme Outcome: Protocol, Consular Services and Uganda's image enhanced</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Provision of consular services at home and abroad	Text	28000 Cases Handled	Over 10,000 Consular cases were handled

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Facilitation of official ceremonies and functions at home and abroad	Text	10 International/ National Functions facilitated	04 National Scientific Functions(02) and National Prayer days(02) were facilitated with protocol services
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Undersecretary / Finance and Administration.</b>			
<b>Programme Outcome: Strengthened Policy guidance and strategic direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved service delivery			
2 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
• Level of Compliance with national laws, Acts, Policies and regulations	Rate	100%	100%
• Alignment of Annual budgets and work plans to the Ministry strategic Plan	Strong/Moderate/Weak	Strong	Strong
• Efficient and effective use of resources	Good/Fair/Poor	Good	Good

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

<b>Programme : 05 Regional and International Economic Affairs</b>			
<b>Sub Programme : 15 Diaspora</b>			
<b>KeyOutPut : 01 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Diaspora Conventions participated in	Number	3	2
<b>Sub Programme : 23 Regional Economic Cooperation</b>			
<b>KeyOutPut : 01 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of integration projects coordinated for implementation	Number	4	04
<b>Sub Programme : 24 International Economic Cooperation</b>			
<b>KeyOutPut : 01 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of tourism/trade/Investment promotional engagements held	Number	5	0
Number of scholarships secured	Number	300	123

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<b>Programme : 06 Regional and International Political Affairs</b>			
<b>Sub Programme : 19 Regional Peace and Security</b>			
<b>KeyOutPut : 02 Peace and Security</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of peace and security engagements participated in	Number	10	5
<b>Sub Programme : 20 International Law &amp; Social Affairs</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of treaties ratified/domesticated	Number	4	0
<b>Sub Programme : 25 International Political Cooperation</b>			
<b>KeyOutPut : 01 Cooperation frameworks</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of bilateral/multilateral engagements held	Number	12	05
No of Political Cooperation frameworks negotiated/concluded	Number	25	07
No. of International Job Placements lobbied for Ugandans \Uganda	Number	3	02
<b>Programme : 22 Protocol and Public Diplomacy</b>			
<b>Sub Programme : 21 Public Diplomacy</b>			
<b>KeyOutPut : 03 Diplomatic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of media engagements undertaken to promote and protect Uganda's image	Number	20	8
<b>Sub Programme : 27 Protocol Services</b>			
<b>KeyOutPut : 01 Protocol services up to state level</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of official ceremonies and functions facilitated with protocol services	Number	10	04
Number of diplomatic cards issued.	Number	500	340
Number of diplomatic clearances handled	Number	400	87
No. of Presidential and VIP visits facilitated	Number	10	01
<b>Sub Programme : 28 Consular Services</b>			

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KeyOutPut : 02 consular services provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of distressed Ugandans in Diaspora assisted	Number	32	287
Number of documents issued by Uganda institutions certified	Number	1000	294

### Performance highlights for the Quarter

For Quarter one (Q1) FY 2020/21, the Ministry's performance highlights under the key result areas are provided as follows:

#### 1. PROMOTION OF COMMERCIAL AND ECONOMIC DIPLOMACY

- Registered 70 Ugandan fish exporters with Saudi Food and Drug Authority for eligibility to export in the Saudi market.
- Followed up outstanding trade and economic issues with 02 Countries: Algeria and DR Congo.
- Participated in two (2) virtual Diaspora meetings: the 4th Uganda Netherlands Business Convention (UNBC), and 32nd Uganda North America Convention (UNAA) and Trade and Investment Forum. During these meetings, information on immigration issues and Uganda's investment opportunities was shared.
- Coordinated the development of a policy paper on the challenges against market access for Uganda goods into Kenya; and recommended on the way forward. Recommendations were also provided on ways of improving Uganda's economic interests with Saudi Arabia.
- Coordinated the preparation of a cabinet submission on the construction of selected roads in eastern DRC to facilitate increase in bilateral trade.

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

- In September 2020, the AU and UN made a proposal to Uganda to operationalize the strengthening of African capacities to manage and resolve conflicts by prepositioning vehicles and equipment at the UN Regional Service Centre in Entebbe (RSCE), to reinforce the regional African Standby Force arrangements. This further cements the presence and offers opportunities for expansion of the RSCE in Uganda.
- Participated in the 27th Meeting of the Technical Support Committee for Peace, Security and Cooperation Framework for D.R Congo and the Region.
- Strengthened and consolidated Uganda's political relations at international level through facilitating bilateral meetings with Ambassadors of 06 countries(UK, EU, Iran, Sweden, Russia and China); Preparation and presentation of statements during National Days of 2 Countries (China and South Korea); and attending of farewell events for Ambassadors of 4 countries (Germany, Netherlands, Iran and Rwanda).
- Coordinated Implementation of UN Peace and Security Council Resolutions on the 03 Countries: South Sudan, DR Congo and DPR Korea.
- The Uganda's 2nd implementation Report of UN Sanctions on DPR Korea was finalized and submitted.

#### 3. MOBILISATION OF TECHNICAL ASSISTANCE AND CAPACITY BUILDING OPPORTUNITIES

- Secured a fully-fledged Heart Medical Institution valued at \$4million to be delivered in the course of the current FY 2020/21.
- Hosted 01 Joint Ministerial Commission with Egypt, which agreed to establish a 4 Mega Watts Solar power station in Busitema. In July 2020, Uganda received 36 containers of 40ft each containing solar power equipment in fulfillment of the offer of the Egyptian Government
- Sourced 20 Science based scholarships from Hungary following the signing of relevant scholarship cooperation agreement/MoU. More 93 training offers were also received from the various countries such as Singapore, India, and Kenya, Ethiopia, Switzerland, Pakistan, India, and Russia.
- Facilitated the completion of Busoga International Polytechnic (to be opened in January 2021), and the laying of grounds for the construction of a polytechnic in Karamoja, and construction of a convention and exhibition Centre in Kampala. These projects were donated by the Emir of Sharjah, UAE.
- The IGAD Heads of State and Government met on 14th July 2020 and agreed to the adoption of Regional Guidelines on Harmonization and Facilitation of Cross Border Transport Operations across the Region in preparation for gradual and sequenced deconfinement and reopening of the air space between Member States. They also called upon the international community to work closely with Member States to support the IGAD Secretariat in the implementation of the Food Security Response component as affected by COVID-19, Desert Locusts and Floods and within the framework of the IGAD Regional Response Strategy.

#### 4. COOPERATION FRAMEWORKS/AGREEMENTS

- Coordinated the Bilateral Agreement between Uganda and the DRC on the Sustainable Management of Fisheries Resources and Aquaculture in Lakes Edward and Albert Basin where the DRC finally communicated its approval of the Agreement allowing it to enter into force.

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## QUARTER 1: Highlights of Vote Performance

ii. Other 06 agreements & MOUs on political, economic and social matters were negotiated (05) and signed (01) with various countries.

### 5. PROMOTION OF UGANDA'S IMAGE ABROAD

- i. Prepared 04 periodic reports to International & regional human rights mechanism. These included; - the International Convention Against Torture to the United Nations Human Rights Committee; International Convention on Civil and Political Rights (ICCPR) to the United Nations Human Rights Committee; UNAIDS Global Report on the impact OF COVID-19 lockdown on Human Rights and AIDS; and African Union Commission – Women, Gender and Development Directorate.
- ii. Supported Ugandan two (2) candidatures: Judge Dr. Julia Sebutinde re-election to the International Court of Justice, and Mr. Bemanya Twebaze for Director General of African Regional Intellectual Property Organisation (ARIPO).
- iii. Two senior Ugandan officials were also appointed to the Secretariat of the African Continental Free Trade Area (AfCFTA) in Ghana.

### 6. PROVISION OF PROTOCOL AND DIPLOMATIC SERVICES

- i. Coordinated and Facilitated 01 Foreign Visit of H.E The President to Tanzania
- ii. Facilitated 02 National Scientific functions and 02 National Prayers with protocol services
- iii. Handled 15 VIP Lounge clearances
- iv. Cleared 76 aircrafts including repatriations and VIP aircrafts, 04 firearms, and 07 Airport Security Permits.
- v. Handled 1,423 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers)
- vi. Processed 461 work permits, Identity cards , visa entry and dependent passes for diplomatic missions and other international organizations
- vii. Coordinated the granting of 09 agreemos to new Ambassadors/Heads of Missions
- viii. Facilitated and coordinated the presentation of 05 letters of credence by Ambassadors/High Commissioners from various countries.
- ix. Organized 05 Farewell and luncheons for Ambassadors/High Commissioners from Germany, Netherlands, Egypt, Rwanda, Iran.
- x. Sent 12 Presidential messages to the respective recipients.
- xi. Secured 10 appointments for the Diplomats with H.E the president and 27 with other Government institutions

### 7. PROVISION OF CONSULAR SERVICES

- i. Handled 287 cases of persons in distress from Asia, Gulf States, and Africa
- ii. Facilitated the return of 145 remains of deceased Ugandans. (15 from Americas, 64 Africa, 28 Europe, 7 Asia, & 31 Gulf States)
- iii. Attended to 100 complaints raised by foreign missions.
- iv. Certified 294 academic documents (196 Male & 98 Female)
- v. Facilitated 27 Government officials with diplomatic notes to obtain travel visas
- vi. Handled 300 visa clearance & renewal passports requests from Uganda Missions Abroad
- vii. Represented the Ministry at 20 National, Regional and International meetings on effective delivery of Consular Services.

### 8. PROVISION OF LEGAL SERVICES

- i. Facilitated 10 requests for foreign/international Legal Assistance (investigations within or outside Uganda) to and from the Directorate of Public Prosecutions and the Criminal Investigations Directorate.
- ii. Coordinated and interacted in 03 meetings on the Legal Affairs of the United Nations Office on Drug Control (UNODC), United Nations Committee on International Trade Law on the reform of the Investor- State Dispute Settlement Mechanism and International Committee of the Cross (ICRC).
- iii. Mediated 06 Complaints between Ugandans and diplomats
- iv. Legalized and certified over 43 outbound documents
- v. Provided legal assistance to law firms seeking to serve court process abroad.

### 9. INSTITUTIONAL STRENGTHENING OF THE MINISTRY

- i. Prepared the Draft Ministry Strategic Plan 2020/21 – 2024/25.
- ii. Developed a draft for the Uganda Diaspora Policy.
- iii. Facilitated 33 senior management staff for training in Performance management and Strategic planning, and conducted induction for 4 newly appointed Ambassadors
- iv. Conducted 6 Training sessions with MDAs on protocol and etiquette
- v. Received support from TMEA on the development on the development of the Protocol Integrated Information management System (PIIMS) as follows;- 8workstations , 2 servers,1 cooling system ,1 network attached storage ,1 holding Rack , 1 10kv UPS ,1 network switch and router, and installation and configuration of 1 firewall.
- vi. Launched Protocol Information Integrated System Prototype.

### 10. PROPERTY MANAGEMENT

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Highlights of Vote Performance

- i. Coordinated and monitored the construction of Chancery and two staff apartments in Juba – South Sudan. Approximately 20% of works was completed.
- ii. Completed the procurement process for hiring the Contractor for construction of Chancery and Two Staff Units for accommodation of Head and Deputy Head of Mission of Mogadishu.
- iii. Scheme designs for construction of chancery, official residence and staff apartments in Dodoma were also finalized.
- iv. Concluded the process for procurement of a contractor for renovation of Chancery in Paris. The contract is awaiting clearance from the office of the Solicitor General.

### 11. CROSS CUTTING ISSUES

- i. Provided adequate quantities of medical supplies in terms of Masks, gloves, and disinfectants to mitigate the contraction and spread of COVID -19 pandemic.
- ii. Supported 5 staff members in areas of medical, funeral expenses and healthy living.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1605 Regional and International Economic Affairs</b>	<b>21.09</b>	<b>0.24</b>	<b>0.22</b>	<b>1.1%</b>	<b>1.1%</b>	<b>94.0%</b>
<i>Class: Outputs Provided</i>	<i>21.09</i>	<i>0.24</i>	<i>0.22</i>	<i>1.1%</i>	<i>1.1%</i>	<i>94.0%</i>
160501 Promotion of trade, tourism, education, and investment	0.86	0.23	0.22	26.7%	25.1%	93.8%
160502 Special Summits and Conferences	19.60	0.00	0.00	0.0%	0.0%	0.0%
160503 Northern Corridor Integration	0.63	0.01	0.01	1.1%	1.1%	100.0%
<b>Program 1606 Regional and International Political Affairs</b>	<b>1.32</b>	<b>0.27</b>	<b>0.25</b>	<b>20.8%</b>	<b>19.2%</b>	<b>92.2%</b>
<i>Class: Outputs Provided</i>	<i>1.32</i>	<i>0.27</i>	<i>0.25</i>	<i>20.8%</i>	<i>19.2%</i>	<i>92.2%</i>
160601 Cooperation frameworks	0.83	0.22	0.20	26.2%	24.3%	92.6%
160602 Peace and Security	0.40	0.06	0.05	13.8%	12.6%	91.1%
160603 Special Summits and Conferences	0.09	0.00	0.00	1.8%	1.1%	62.8%
<b>Program 1622 Protocol and Public Diplomacy</b>	<b>1.28</b>	<b>0.30</b>	<b>0.26</b>	<b>23.6%</b>	<b>20.3%</b>	<b>86.0%</b>
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.30</i>	<i>0.26</i>	<i>23.6%</i>	<i>20.3%</i>	<i>86.0%</i>
162201 Protocol services up to state level	0.72	0.16	0.14	22.4%	19.0%	84.8%
162202 consular services provided	0.21	0.05	0.04	24.6%	21.4%	87.1%
162203 Diplomatic services	0.35	0.09	0.08	25.8%	22.6%	87.6%
<b>Program 1649 Policy, Planning and Support Services</b>	<b>35.47</b>	<b>12.52</b>	<b>9.73</b>	<b>35.3%</b>	<b>27.4%</b>	<b>77.7%</b>
<i>Class: Outputs Provided</i>	<i>18.39</i>	<i>4.20</i>	<i>3.05</i>	<i>22.8%</i>	<i>16.6%</i>	<i>72.7%</i>
164919 Human Resource Management Services	11.42	2.91	1.91	25.5%	16.7%	65.5%
164920 Records Management Services	0.12	0.03	0.02	25.7%	19.9%	77.6%
164921 Administrative support services	6.70	1.22	1.09	18.2%	16.3%	89.4%
164922 Ministry Property Management services	0.15	0.04	0.03	24.0%	21.3%	88.9%
<i>Class: Outputs Funded</i>	<i>10.01</i>	<i>1.25</i>	<i>0.96</i>	<i>12.5%</i>	<i>9.5%</i>	<i>76.4%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	10.01	1.25	0.96	12.5%	9.5%	76.4%

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.71</b>	<b>0.71</b>	<b>0.03</b>	<b>100.0%</b>	<b>4.1%</b>	<b>4.1%</b>
164972 Government Buildings and Administrative Infrastructure	0.07	0.07	0.00	100.0%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.53	0.00	100.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.03	100.0%	58.7%	58.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>6.36</b>	<b>6.36</b>	<b>5.69</b>	<b>100.0%</b>	<b>89.6%</b>	<b>89.6%</b>
164999 Arrears	6.36	6.36	5.69	100.0%	89.6%	89.6%
<b>Total for Vote</b>	<b>59.15</b>	<b>13.33</b>	<b>10.47</b>	<b>22.5%</b>	<b>17.7%</b>	<b>78.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>42.08</b>	<b>5.01</b>	<b>3.79</b>	11.9%	9.0%	75.6%
211101 General Staff Salaries	5.72	1.43	1.32	25.0%	23.1%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	1.88	0.92	1.15	48.9%	61.2%	125.1%
212102 Pension for General Civil Service	3.16	0.79	0.37	25.0%	11.7%	46.8%
213001 Medical expenses (To employees)	0.06	0.02	0.01	25.0%	20.4%	81.5%
213002 Incapacity, death benefits and funeral expenses	0.13	0.03	0.02	25.0%	19.0%	75.8%
213004 Gratuity Expenses	1.66	0.41	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.02	0.01	25.0%	17.5%	69.9%
221002 Workshops and Seminars	20.13	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.22	0.10	0.05	47.7%	24.6%	51.6%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.02	0.00	25.0%	3.6%	14.4%
221008 Computer supplies and Information Technology (IT)	0.26	0.07	0.02	25.0%	7.6%	30.2%
221009 Welfare and Entertainment	0.31	0.08	0.08	26.2%	24.0%	91.5%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.08	0.02	25.0%	5.4%	21.4%
221012 Small Office Equipment	0.05	0.01	0.00	25.0%	2.8%	11.3%
221016 IFMS Recurrent costs	0.15	0.04	0.03	25.0%	20.3%	81.1%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.06	0.02	0.01	25.0%	22.7%	90.7%
222001 Telecommunications	0.11	0.03	0.03	25.0%	25.0%	100.0%
222002 Postage and Courier	0.06	0.02	0.01	24.6%	16.2%	66.0%
222003 Information and communications technology (ICT)	0.11	0.03	0.00	25.0%	4.2%	16.9%

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Highlights of Vote Performance

223002 Rates	0.05	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.02	0.02	25.0%	24.3%	97.1%
223004 Guard and Security services	0.17	0.04	0.04	25.0%	24.8%	99.2%
223005 Electricity	0.20	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.04	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.02	0.02	31.3%	21.3%	68.1%
225002 Consultancy Services- Long-term	0.70	0.20	0.01	29.0%	1.7%	5.8%
227001 Travel inland	0.45	0.11	0.11	25.1%	23.9%	95.3%
227002 Travel abroad	4.06	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	1.12	0.28	0.28	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.32	0.08	0.06	25.9%	19.2%	74.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.02	0.01	25.0%	10.6%	42.5%
228004 Maintenance – Other	0.06	0.02	0.01	25.0%	17.9%	71.7%
<b>Class: Outputs Funded</b>	<b>10.01</b>	<b>1.25</b>	<b>0.96</b>	12.5%	9.5%	76.4%
262101 Contributions to International Organisations (Current)	9.09	1.02	0.82	11.2%	9.1%	80.6%
263104 Transfers to other govt. Units (Current)	0.58	0.14	0.13	25.0%	22.9%	91.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.34	0.09	0.00	25.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.71</b>	<b>0.71</b>	<b>0.03</b>	100.0%	4.1%	4.1%
312101 Non-Residential Buildings	0.07	0.07	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.53	0.53	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.05	0.03	100.0%	58.7%	58.7%
<b>Class: Arrears</b>	<b>6.36</b>	<b>6.36</b>	<b>5.69</b>	100.0%	89.6%	89.6%
321605 Domestic arrears (Budgeting)	6.36	6.36	5.69	100.0%	89.6%	89.6%
<b>Total for Vote</b>	<b>59.15</b>	<b>13.33</b>	<b>10.47</b>	22.5%	17.7%	78.5%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1605 Regional and International Economic Affairs</b>	<b>21.09</b>	<b>0.24</b>	<b>0.22</b>	<b>1.1%</b>	<b>1.1%</b>	<b>94.0%</b>
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.23	0.06	0.06	26.9%	25.3%	93.9%
18 Regional and International Economic Affairs	0.15	0.02	0.02	16.7%	15.5%	92.6%
23 Regional Economic Cooperation	20.42	0.07	0.07	0.4%	0.3%	92.6%
24 International Economic Cooperation	0.30	0.08	0.07	25.6%	24.6%	96.0%
<b>Program 1606 Regional and International Political Affairs</b>	<b>1.32</b>	<b>0.27</b>	<b>0.25</b>	<b>20.8%</b>	<b>19.2%</b>	<b>92.2%</b>
<i>Recurrent SubProgrammes</i>						



# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Highlights of Vote Performance

17 Regional and International Political Affairs	0.19	0.03	0.02	15.1%	12.7%	84.1%
19 Regional Peace and Security	0.43	0.08	0.08	19.0%	18.0%	94.7%
20 International Law & Social Affairs	0.36	0.09	0.08	25.9%	23.4%	90.5%
25 International Political Cooperation	0.34	0.07	0.07	20.9%	19.8%	94.6%
<b>Program 1622 Protocol and Public Diplomacy</b>	<b>1.28</b>	<b>0.30</b>	<b>0.26</b>	<b>23.6%</b>	<b>20.3%</b>	<b>86.0%</b>
<i>Recurrent SubProgrammes</i>						
21 Public Diplomacy	0.27	0.07	0.06	26.0%	23.3%	89.5%
26 Protocol and Public Diplomacy (Directorate)	0.25	0.05	0.04	19.2%	17.4%	90.5%
27 Protocol Services	0.55	0.13	0.11	24.2%	19.9%	82.2%
28 Consular Services	0.21	0.05	0.04	24.6%	21.4%	87.1%
<b>Program 1649 Policy, Planning and Support Services</b>	<b>35.47</b>	<b>12.52</b>	<b>9.73</b>	<b>35.3%</b>	<b>27.4%</b>	<b>77.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	21.53	8.64	7.61	40.1%	35.4%	88.2%
05 Policy and Planning	1.06	0.10	0.07	9.3%	6.7%	71.8%
14 Internal Audit	0.17	0.02	0.02	13.4%	10.1%	75.5%
16 Human Resource Management Department	11.56	2.94	1.93	25.5%	16.7%	65.6%
22 Property Management	0.15	0.04	0.03	24.0%	21.3%	88.9%
29 Information and Communication Technology	0.27	0.07	0.04	25.2%	13.2%	52.1%
<i>Development Projects</i>						
1591 Retooling of Ministry of Foreign Affairs	0.71	0.71	0.03	100.0%	4.1%	4.1%
<b>Total for Vote</b>	<b>59.15</b>	<b>13.33</b>	<b>10.47</b>	<b>22.5%</b>	<b>17.7%</b>	<b>78.5%</b>

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Subprogram: 15 Diaspora

#### Outputs Provided

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

		Item	Spent
Seven (7) Diaspora meetings participated in (UNAA, UNBC, U.A.E., UK, Dubai, Canada, Copenhagen)	Participated in two (2) virtual Diaspora meetings: the 4th Uganda Netherlands Business Convention (UNBC), and 32nd Uganda North America Convention (UNAA) and Trade and Investment Forum. During these meetings, information on immigration issues and Uganda's investment opportunities was shared.	211103 Allowances (Inc. Casuals, Temporary)	38,880
		221008 Computer supplies and Information Technology (IT)	2,959
		221009 Welfare and Entertainment	1,250
Implementation of global outcomes affecting diaspora activities coordinated		221011 Printing, Stationery, Photocopying and Binding	2,609
		222001 Telecommunications	250
Development of the Diaspora policy fast tracked		227001 Travel inland	155
		227004 Fuel, Lubricants and Oils	11,000
	Developed the final draft of the Uganda Diaspora Policy.		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>57,103</b>
Wage Recurrent	0
Non Wage Recurrent	57,103
AIA	0
<b>Total For SubProgramme</b>	<b>57,103</b>
Wage Recurrent	0
Non Wage Recurrent	57,103
AIA	0

#### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Economic Foreign Policy Recommendations, Positions, Statements, Reports developed.	Supervised the development of a policy paper on the challenges against market access for Uganda goods into Kenya; and recommended on the way forward.	211103 Allowances (Inc. Casuals, Temporary)	12,660
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	Recommendations were also provided on ways of improving Uganda's economic interests with Saudi Arabia.	221008 Computer supplies and Information Technology (IT)	2,800
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	681
		221012 Small Office Equipment	363
Uganda's Participation in 4 International Economic /Business forums coordinated,	Provided regular guidance to the 36 Missions Abroad on effective promotion of Uganda's Trade, Tourism and Investment Opportunities.	222001 Telecommunications	350
5 Business partnerships identified and shared with the business community		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	4,000
15 Capacity building opportunities abroad secured	Registered 70 Ugandan fish exporters with Saudi Food and Drug Authority for eligibility to export in the Saudi market.		
	Sourced 20 Science based scholarships from Hungary following the signing of relevant scholarship cooperation agreement/MoU		

### Reasons for Variation in performance

Business forums were not organized in quarter one, FY 2020/21 due to restrictions occasioned by COVID -19 Pandemic.

<b>Total</b>	<b>23,054</b>
Wage Recurrent	0
Non Wage Recurrent	23,054
AIA	0
<b>Total For SubProgramme</b>	<b>23,054</b>
Wage Recurrent	0
Non Wage Recurrent	23,054
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Regional Economic Cooperation

#### Outputs Provided

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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
Outstanding trade and economic issues with 4 Counties ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	Followed up outstanding trade and economic issues with 02 Counties; Algeria and DR Congo.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 41,076 1,200 2,600 1,000 2,150 14,000
CFTA Summits hosted/attended and implementation of directives coordinated MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 6 countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria.	Participated in the virtual meeting where Ghana officially handed over, and commissioned, the premises for the Secretariat of the African Continental Free Trade Area (AfCFTA). Two Senior officials at the Secretariat are Ugandans.		
3 business forums organized with Somalia, Nigeria and Ethiopia.			
Regional economic cooperation promoted through 7 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated			
06 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.			

### Reasons for Variation in performance

The COVID-19 outbreak limited effective implementation of planned activities

<b>Total</b>	<b>62,026</b>
Wage Recurrent	0
Non Wage Recurrent	62,026
<i>AIA</i>	0

### Output: 03 Northern Corridor Integration

NCIP Summits hosted/attended and implementation of directives coordinated	<b>Item</b> 227001 Travel inland	<b>Spent</b> 6,975
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### Reasons for Variation in performance

The COVID-19 outbreak limited effective implementation of planned activities

<b>Total</b>	<b>6,975</b>
Wage Recurrent	0
Non Wage Recurrent	6,975

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>69,001</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,001
		AIA	0

### Recurrent Programmes

#### Subprogram: 24 International Economic Cooperation

##### Outputs Provided

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

	Item	Spent
16 inward Trade & Investment delegations with Iran, Russia, Turkey, Malaysia, Denmark, Belgium, Israel, Germany, UAE, India, Saudi Arabia, China, Soth Korea, France and Qatar hosted	Participated in 2 consultative meetings; with Uganda Export Promotions Board (UEPB), and Uganda Extractive Industries' Transparency Initiative on enhancement of Private sector participation in foreign trade.	211103 Allowances (Inc. Casuals, Temporary) 48,732 221008 Computer supplies and Information Technology (IT) 5,900 221009 Welfare and Entertainment 1,200 221011 Printing, Stationery, Photocopying and Binding 3,500
4 consultative meetings with PSF, UNCC&I, KACITA,UMA &USSIA coordinated on Private sector participation in foreign trade	Prepared briefs on economic and commercial cooperation with 9 countries namely: Denmark, Nordic Countries, Hungary, European Union, China, South Korea India, UAE and Germany.	221012 Small Office Equipment 250 222001 Telecommunications 643 227001 Travel inland 960 227004 Fuel, Lubricants and Oils 12,000
100 Briefs and reports on economic and commercial diplomacy reports compiled		
Uganda's position on International economic issues articulated at 10 meetings of United Nations General Assembly, Climate Change, WTO, IGAD, EAC, NEPAD, EU-AU Partnership Agreement, Tripartite COMESA-EAC-SADC and Continental Free Trade Area among others	Held two (2) meetings with the outgoing UK High Commissioner and the Ambassador of Turkey on issues of mutual economic interest.	
Uganda Investment, tourism and trade opportunities promoted at 5 International Expos		
100 meetings with foreign dignitaries facilitated		

### Reasons for Variation in performance

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		<b>Total</b>	<b>73,185</b>
		Wage Recurrent	0
		Non Wage Recurrent	73,185
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>73,185</b>
		Wage Recurrent	0
		Non Wage Recurrent	73,185
		<i>AIA</i>	0

### Program: 06 Regional and International Political Affairs

#### Recurrent Programmes

### Subprogram: 17 Regional and International Political Affairs

#### Outputs Provided

### Output: 01 Cooperation frameworks

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Decisions by four (4) International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	Coordinated the decisions of Commonwealth leaders arising out of their meeting held on 16th July 2020. The leaders issued a joint statement on the COVID-19 pandemic and steps to take to fight the pandemic and support each other in broader global efforts. They agreed to, among others, Work collaboratively to facilitate and support research and development of vaccines, diagnostics and therapeutics, and innovative approaches.	211103 Allowances (Inc. Casuals, Temporary) 12,582
Decisions by four (4) Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest.	The IGAD Heads of State and Government met on 14th July 2020 and agreed to the adoption of Regional Guidelines on Harmonization and Facilitation of Cross Border Transport Operations across the Region in preparation for gradual and sequenced deconfinement and reopening of the air space between Member States. They also called upon the international community to work closely with Member States to support the IGAD Secretariat in the implementation of the Food Security Response component as affected by COVID-19, Desert Locusts and Floods and within the framework of the IGAD Regional Response Strategy.	
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated	In September 2020, the AU and UN made a proposal to Uganda to operationalize the strengthening African capacities to manage and resolve conflicts by prepositioning vehicles and equipment at the UN Regional Service Centre in Entebbe (RSCE), to reinforce the regional African Standby Force arrangements. This further cements the presence and offers opportunities for expansion of the RSCE in Uganda.	
Candidature of three (3) Ugandans seeking jobs in Regional and International Organizations supported	The Ministry continued to seek support for two (02) Ugandan candidatures: Justice Julia Sebutinde for re-election as Judge of the International Court of Justice, and Mr Bemanya Twebaze for election as a Director-General of the African Regional Intellectual Property Organization (ARIPO).	

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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

Implementation of some planned Activities were affected by COVID-19 pandemic.

<b>Total</b>	<b>12,582</b>
Wage Recurrent	0
Non Wage Recurrent	12,582
<i>AIA</i>	0

### Output: 02 Peace and Security

	Item	Spent
Implementation of recommendations from UN Security Council coordinated	Carried out continuous Stakeholder engagements on implementation of recommendations from UN Security Council.	211103 Allowances (Inc. Casuals, Temporary) 2,440
One hundred (100) meetings on bilateral political issues coordinated	Held 10 Meetings with stakeholders on bilateral political issues.	221009 Welfare and Entertainment 1,500
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda	Provided guidance to All (36) missions on bilateral political issues of interest to Uganda	222001 Telecommunications 1,000
Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared	Prepared responses to UN Group of Experts on 3 country situations: South Sudan, DPRK, and DRC	227001 Travel inland 127
		227004 Fuel, Lubricants and Oils 6,000

### Reasons for Variation in performance

<b>Total</b>	<b>11,067</b>
Wage Recurrent	0
Non Wage Recurrent	11,067
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>23,649</b>
Wage Recurrent	0
Non Wage Recurrent	23,649
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 19 Regional Peace and Security

#### Outputs Provided

#### Output: 01 Cooperation frameworks



# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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
Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	49,802
		221008 Computer supplies and Information Technology (IT)	2,927
<b>Reasons for Variation in performance</b>			
Activities hampered by COVID-19 pandemic.			
		<b>Total</b>	<b>52,729</b>
		Wage Recurrent	0
		Non Wage Recurrent	52,729
		<b>AIA</b>	<b>0</b>

### Output: 02 Peace and Security

Two (2) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.	Coordinated 02 Partnerships with relevant stakeholders on matters of regional peace and security namely; the meeting of advance teams ahead of the Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda, and the Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda held in Goma.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	1,479
		227001 Travel inland	2,023
		227004 Fuel, Lubricants and Oils	16,776
		228002 Maintenance - Vehicles	265
Twelve (12) reports on Peace and Security with neighboring countries prepared			
Four (4) Periodic analysis reports on conflict situation in the region provided.	Prepared 04 reports on Peace and Security with neighboring countries of Angola, DRC and Rwanda, and brief and statement for the Rt. Hon Prime Minister of Uganda on the occasion of the signing of the Comprehensive Peace Agreement between the Government of Sudan and the Sudan Opposition Alliance.		
	Prepared a report on the security situation in Sudan.		
<b>Reasons for Variation in performance</b>			
No variations			
No variations			
		<b>Total</b>	<b>24,492</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,492
		<b>AIA</b>	<b>0</b>

### Output: 03 Special Summits and Conferences

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National and regional interests advanced under 4 regional frameworks ICGLR, AU, EAC and IGAD.	Advanced national and regional interests under 03 regional frameworks of ICGLR, AU, and IGAD.	<b>Item</b> 222001 Telecommunications	<b>Spent</b> 1,000

### Reasons for Variation in performance

The Summit did not take place as it was postponed when the delegation was already in Goma.

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>78,221</b>
Wage Recurrent	0
Non Wage Recurrent	78,221
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Cooperation frameworks

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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
Government positions articulated in 3 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.	06 agreements & MOUs on political, economic and social matters were negotiated (05) and signed (01).	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	54,648
		221009 Welfare and Entertainment	1,500
Government position articulated at 3 meetings of UNHCR, Global Summit on migration& ILO meetings		222001 Telecommunications	500
		227001 Travel inland	1,770
		227004 Fuel, Lubricants and Oils	16,077
Resolutions on disputes at 4 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported	Prepared 04 periodic reports to International & regional human rights mechanism. These included; - the International Convention Against Torture to the United Nations Human Rights Committee; International Convention on Civil and Political Rights (ICCPR) to the United Nations Human Rights Committee; UNAIDS Global Report on the impact OF COVID-19 lockdown on Human Rights and AIDS; and African Union Commission – Women, Gender and Development Directorate.		
Implementation of decisions ,resolutions on international humanitarian law coordinated			
40 agreements & MOUs on political, economic and social matters negotiated and/or signed.			
4 Quarterly Briefs and reports on International Social and legal developments prepared.	Facilitated 10 requests for foreign/international Legal Assistance (investigations within or outside Uganda) to and from the Directorate of Public Prosecutions and the Criminal Investigations Directorate.		
Two (2) periodic reports to International & regional human rights mechanisms prepared.			
Mutual legal assistance provided			

### Reasons for Variation in performance

The COVID-19 outbreak limited effective implementation of planned activities

<b>Total</b>	<b>74,495</b>
Wage Recurrent	0
Non Wage Recurrent	74,495
<i>AIA</i>	0

### Output: 02 Peace and Security

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Preparation and submission of responses to alleged human rights abuses coordinated		211103 Allowances (Inc. Casuals, Temporary)	10,000
An online National Depository of treaties developed.			
Ratification of international, regional & bilateral legal instruments supported			
<b>Reasons for Variation in performance</b>			
Insufficient funding The COVID-19 outbreak limited effective implementation of planned activities			
		<b>Total</b>	<b>10,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>84,495</b>
		Wage Recurrent	0
		Non Wage Recurrent	84,495
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 International Political Cooperation

##### Outputs Provided

##### Output: 01 Cooperation frameworks

		<b>Item</b>	<b>Spent</b>
National interests advanced at 6 international fora under OIC, Common Wealth, Non-aligned Movements, G77, EU and FOCAC.	Coordinated and participated in the virtual UNGA 2020 meeting to advance Uganda's National Interests.	211103 Allowances (Inc. Casuals, Temporary)	32,820
		221008 Computer supplies and Information Technology (IT)	2,313
		221009 Welfare and Entertainment	1,500
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.	Supported Ugandan two (2) candidatures as follows: Judge Dr. Julia Sebutinde re-election to the International Court of Justice and Mr. Bemanya Twebaze for Director General of African Regional Intellectual Property Organisation (ARIPO)	221011 Printing, Stationery, Photocopying and Binding	1,759
		221012 Small Office Equipment	732
		222001 Telecommunications	500
Three (3) placements for Uganda secured at International Organizations		227001 Travel inland	4,200
		227004 Fuel, Lubricants and Oils	18,407

##### Reasons for Variation in performance

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>62,230</b>
		Wage Recurrent	0
		Non Wage Recurrent	62,230
		<i>AIA</i>	0

### Output: 02 Peace and Security

	Item	Spent
Implementation of UN peace and security Council resolutions coordinated.	Coordinated Implementation of UN Peace and Security Council Resolutions on the 03 Countries; South Sudan, DR Congo and DPR Korea.	211103 Allowances (Inc. Casuals, Temporary) 4,860
Uganda's political relations at international level strengthened and consolidated.	Uganda's 2nd implementation Report of UN Sanctions on DPR Korea was finalized and submitted	
	Strengthened and consolidated Uganda's political relations at international level through facilitating bilateral meetings with Ambassadors of 06 countries(UK, EU, Iran, Sweden, Russia and China); Preparation and presentation of statements during National Days of 2 Countries (China and South Korea); and attending of farewell events for Ambassadors of 4 countries (Germany, Netherlands, Iran and Rwanda).	

### Reasons for Variation in performance

	<b>Total</b>	<b>4,860</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,860
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>67,090</b>
	Wage Recurrent	0
	Non Wage Recurrent	67,090
	<i>AIA</i>	0

### Program: 22 Protocol and Public Diplomacy

#### Recurrent Programmes

#### Subprogram: 21 Public Diplomacy

#### Outputs Provided

#### Output: 03 Diplomatic services

	Item	Spent
Communications Strategy developed	211103 Allowances (Inc. Casuals, Temporary)	36,600

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Public Relations operational guidelines developed.	Built a following of 37,500 people on digital media platforms.	221001 Advertising and Public Relations	11,720
Branding Strategy developed.		221008 Computer supplies and Information Technology (IT)	2,030
Still and Visual Branding materials Produced.	Facilitated 1 International media firm for accreditation.	221009 Welfare and Entertainment	1,200
		222001 Telecommunications	1,000
		227001 Travel inland	250
1 Editorial board/committee formed.	Held 5 press conferences/media briefings: Three on the repatriation exercise of Ugandans Stranded abroad, One on Covid Donations received from our development partners and one on the Lunada MOU Implementation (Relations with Rwanda).	227004 Fuel, Lubricants and Oils	9,087
5 Engagements held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts.			
30 film makers, fashion designers, fine artists, musicians & actors promoted.	Countered 2 Negative information reports about the alleged neglect of Ugandans by our Mission in Riyadh; and the clarification/recall of Ugandan Diplomats from Denmark over alleged corruption.		
5 cultural exchange programs/events supported.			
Digital media platforms for 36 missions abroad developed and revamped	Disseminated 50 Press releases about the Ministry activities.		
36 official digital media platforms for the Ministry's leadership (Technical & Political) developed.	Organised 3 Networking events/dialogues/engagements with media houses.		
A following of 50,000 people on digital media platforms built.	Organized 10 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.		
250 International media firms facilitated for accreditation.			
12 press conferences/ media briefings held	Made 1 supplement on the repatriation exercise.		
75 Press releases about the Ministry activities disseminated.	Produced 600 photographs of MOFA activities.		
15 Negative information reports about the country Countered.	Made 6 Video Productions of MOFA activities.		
10 Networking events/dialogues/engagements with media houses organized.	Provided Public Relations support to 1 candidature (Judge Dr. Julia Sebutinde) for re-election to the International Court of Justice.		
15 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized	Supported and Promoted 3 Sports teams/Personalities abroad.		
3 relevant Corporate exhibitions &			

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Events Participated in.

3 relevant Corporate social responsibility activities Participated in.

6 partnerships created to support MOFA activities

15 publications made (Newsletters, Magazines ,Calendars etc)

Video and photo archives of MOFA activities created.

1000 photographs of MOFA activities produced.

100 Video Productions of MOFA activities made.

Public Relations support provided to 12 candidatures desirous to join international organizations.

16 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.

Real time public relations support to Uganda's political leadership provided on 15 engagements abroad.

Uganda's participation in 8 international expo and diaspora events abroad (e.g those organized by missions) supported.

20 Sports teams/Personalities supported and Promoted abroad.

Cooperation & capacity building opportunities created for 10 Ugandan media firms.

### *Reasons for Variation in performance*

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

<b>Total</b>	<b>61,886</b>
Wage Recurrent	0
Non Wage Recurrent	61,886

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>61,886</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,886
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
Government engagements with the 42 Diplomatic corps managed.	Managed engagements with the 42 Diplomatic corps	211103 Allowances (Inc. Casuals, Temporary)	12,562
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	862
10 National/International events coordinated.		221012 Small Office Equipment	118
	Provided day to day support Supervision and guidance to 3 departments under the	222001 Telecommunications	375
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	directorate; Protocol services, Consular Services and Public Diplomacy Departments.	223003 Rent – (Produced Assets) to private entities	23,052
		227001 Travel inland	825
		227004 Fuel, Lubricants and Oils	4,660
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.			

### Reasons for Variation in performance

State functions were scientifically held and International Conferences canceled due to Covid-19

<b>Total</b>	<b>43,655</b>
Wage Recurrent	0
Non Wage Recurrent	43,655
AIA	0
<b>Total For SubProgramme</b>	<b>43,655</b>
Wage Recurrent	0
Non Wage Recurrent	43,655
AIA	0

### Recurrent Programmes

#### Subprogram: 27 Protocol Services

##### Outputs Provided

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



# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
10 Foreign Visits of H.E. the President facilitated	Facilitated 01 Foreign Visit of H.E The President to Tanzania protocol services.	211103 Allowances (Inc. Casuals, Temporary)	32,440
		221008 Computer supplies and Information Technology (IT)	472
10 International conferences and summits facilitated with protocol services	Handled 15 VIP Lounge clearances.	221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	1,758
260 VIP lounge clearances handled.	Cleared 76 aircrafts including repatriations and VIP aircrafts and 04 firearms.	222001 Telecommunications	1,250
80 aircraft and 50 arms clearances handled.		227001 Travel inland	43,626
		227004 Fuel, Lubricants and Oils	13,048
1,200 Uganda Revenue Authority related assignments Handled	Handled 1,423 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers.		
12 Farewell, luncheons for Heads of Missions organized	Organized 05 Farewell and luncheons for Ambassadors/High Commissioners from Germany, Netherlands, Egypt, Rwanda, Iran.		
30 Presidential messages prepared and sent to the respective recipients			
Presentation of letters of credence by 10 Ambassadors / High Commissioners coordinated.	Sent 12 Presidential messages to the respective recipients.		
500 Work permits for Diplomatic Missions and International Organizations processed	Facilitated and coordinated the presentation of 04 letters of credence by ambassadors from India, Germany, Netherlands and Egypt.		
All the 42 Missions Foreign Missions in Uganda provided with extra security	Processed 340 work permits, visa entry and dependent passes for diplomatic missions and other international organizations.		
	Provided security to all 42 foreign Missions in Uganda.		

### Reasons for Variation in performance

Conferences were canceled due to Covid-19

<b>Total</b>	<b>93,794</b>
Wage Recurrent	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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	93,794
		AIA	0

### Output: 03 Diplomatic services

15 dinners / luncheons with diplomatic corps facilitated

Organized 05 Farewell and luncheons – Germany, Netherlands, Egypt, Rwanda and Iran.

#### Item

221009 Welfare and Entertainment

#### Spent

16,150

### Reasons for Variation in performance

COVID -19 outbreak

<b>Total</b>	<b>16,150</b>
Wage Recurrent	0
Non Wage Recurrent	16,150
AIA	0
<b>Total For SubProgramme</b>	<b>109,944</b>
Wage Recurrent	0
Non Wage Recurrent	109,944
AIA	0

### Recurrent Programmes

#### Subprogram: 28 Consular Services

#### Outputs Provided

#### Output: 02 consular services provided

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
3 MOUs on Externalization of labor and 2 MoUs on Visa exemptions negotiated/concluded.	Mediated 06 Complaints between Ugandans and diplomats.	211103 Allowances (Inc. Casuals, Temporary)	28,800
		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	250
20 Complaints between Ugandans and diplomats mediated	Facilitated the return of 145 remains of deceased Ugandans. (Americas 15, Africa 64, Europe 28, Asia 7 & gulf states 31).	227004 Fuel, Lubricants and Oils	13,847
Remains of 10 deceased Ugandans facilitated to return home.	Represented the Ministry at 20 National, Regional and International meetings (International Organisation for Migration (IOM), Khartoum process, Plan for Labor Action (PLA) ) on effective delivery of Consular Services.		
MoFA represented at 15 National; Regional and International meetings on effective delivery of Consular Services.			
50 consular cases raised by Foreign Missions addressed.	Mediated 06 Complaints between Ugandans and diplomats		
3000 Government officials facilitated with diplomatic notes to obtain travel visas.	Facilitated 27 Government officials with diplomatic notes to obtain travel visas.		
Consular services coordinated for HQs and 36 Missions abroad.	Coordinated Consular services for HQs and 36 Missions abroad.		
1000 Training offers for Ugandans processed and dispatched	Secured 93 training offers from the following countries; - Singapore, India, and Kenya, Ethiopia, Switzerland, Pakistan, India, and Russia.		

### Reasons for Variation in performance

COVID -19 affected travels world over  
Most of the deaths were due to COVID-19

<b>Total</b>	<b>44,097</b>
Wage Recurrent	0
Non Wage Recurrent	44,097
AIA	0
<b>Total For SubProgramme</b>	<b>44,097</b>
Wage Recurrent	0
Non Wage Recurrent	44,097
AIA	0

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

#### Recurrent Programmes

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 21 Administrative support services</b>			
02 Health Camps organized		<b>Item</b>	<b>Spent</b>
	20 pallets installed for new flags for the G77+ China summit.	211103 Allowances (Inc. Casuals, Temporary)	585,102
Preparatory activities for the G77 Summit undertaken	Promptly serviced 2 Generators and 2 elevators.	213001 Medical expenses (To employees)	10,507
		221007 Books, Periodicals & Newspapers	1,805
		221009 Welfare and Entertainment	35,100
2 Generators and 2 elevators serviced promptly.		221016 IFMS Recurrent costs	10,800
	Ensured Monitoring, Accountability and Transparency Controls at both headquarters and the 36 Missions Abroad.	222001 Telecommunications	16,250
		222002 Postage and Courier	3,009
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.		223004 Guard and Security services	43,305
		223005 Electricity	49,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	15,316
80 Health Fitness sessions organised and facilitated.	Loaded Airtime on 23 Mobile phones and UTL tele-savers.	225002 Consultancy Services- Long-term	11,684
		227001 Travel inland	22,957
		227004 Fuel, Lubricants and Oils	67,742
36 Finance and Administration meeting held	Organized 12 senior management meetings.	228002 Maintenance - Vehicles	61,775
		228003 Maintenance – Machinery, Equipment & Furniture	10,299
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.		228004 Maintenance – Other	10,755
Mission Inspections carried out in Two (2) Missions Abroad			
36 Senior Management meetings organized			
Ministry's participation at eight (8) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2020 Rotary Cancer, National budget day			

### Reasons for Variation in performance

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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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Ban on gym activities is still ongoing  
 Ban on public gathering due to Coronavirus pandemic still in effect  
 Entebbe International Airport was closed due to Coronavirus pandemic  
 Outbreak of corona virus disease and subsequent suspension of public gatherings

<b>Total</b>	<b>965,406</b>
Wage Recurrent	0
Non Wage Recurrent	965,406
<i>AIA</i>	0

### Outputs Funded

#### 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)	823,494
Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector.	263104 Transfers to other govt. Units (Current)	132,000
	Processed payment of; shs. 823,493,840 to UN Secretariat.	
	Processed payment of Ugx 132,000,000/= to Pan–African Movement (Ugx 75,000,000/=) and Pan African Woman Movement (Ugx 57,000,000/=)	

### Reasons for Variation in performance

<b>Total</b>	<b>955,494</b>
Wage Recurrent	0
Non Wage Recurrent	955,494
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,920,900</b>
Wage Recurrent	0
Non Wage Recurrent	1,920,900
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 05 Policy and Planning

### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Preparation of two (2) Cabinet Memos coordinated (Diaspora and UIDIA).	Coordinated the preparation of a cabinet submission on the construction of selected roads in eastern DRC to facilitate increase in bilateral trade.	211103 Allowances (Inc. Casuals, Temporary)	23,252
Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated		221007 Books, Periodicals & Newspapers	1,260
		221009 Welfare and Entertainment	1,200
		221016 IFMS Recurrent costs	18,610
	Prepared the Draft Ministry Strategic Plan 2020/21 – 2024/25.	222001 Telecommunications	1,000
Four (4) Quarterly Finance Committee meetings organised		227001 Travel inland	4,780
Ministry's BFP and MPS FY 2021/2022 produced	Convened a Finance Committee Meeting to discuss and consider the Q1 FY 2020/21 releases.	227004 Fuel, Lubricants and Oils	21,000
Responses to issues raised by Parliament on BFP and MPS FY 2021/2022 prepared			
Four (4) Quarterly Performance reports produced.	Prepared and submitted the Q4, FY 2019/20 performance report.		
Support supervision provided in 8 Missions abroad			
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting			
<b>Reasons for Variation in performance</b>			

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

<b>Total</b>	<b>71,101</b>
Wage Recurrent	0
Non Wage Recurrent	71,101
AIA	0
<b>Total For SubProgramme</b>	<b>71,101</b>
Wage Recurrent	0
Non Wage Recurrent	71,101
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Internal Audit

#### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
3 routine audits carried out on Procurement, Payroll, and fleet management.	Carried out five (5) routine audits in the areas of; - salary and gratuity payroll; stores; Advances accountabilities; financial statements and domestic arrears. A status report on foreign pensioners was also prepared.	211103 Allowances (Inc. Casuals, Temporary)	9,600
		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	250
Follow up made on all Auditor General's recommendations		227004 Fuel, Lubricants and Oils	6,000
Ad hoc management requests reports produced	Made follow up on implementation of the Auditor General's recommendations.		
Audit inspections carried out in four (4) Missions abroad	Carried out two (2) Ad hoc management assignments.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>17,050</b>
Wage Recurrent	0
Non Wage Recurrent	17,050
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>17,050</b>
Wage Recurrent	0
Non Wage Recurrent	17,050
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Two (2) Performance Management Activities coordinated	Guided Staff in filling of Performance Appraisals and Reports, and development of Performance Plans and Agreements.	211101 General Staff Salaries	1,319,135
		211103 Allowances (Inc. Casuals, Temporary)	81,079
		212102 Pension for General Civil Service	369,883
Restructuring undertaken in three (3) missions abroad	.	213001 Medical expenses (To employees)	2,155
		213002 Incapacity, death benefits and funeral expenses	24,640
Policy on internship finalized	Facilitated 33 senior management staff for training in Performance management and Strategic planning, and conducted induction for 4 newly appointed Ambassadors.	221003 Staff Training	53,203
One hundred and ten (110) Staff facilitated for training in different courses		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,723
		221020 IPPS Recurrent Costs	13,610
End of Year staff party organised		222001 Telecommunications	875
		227001 Travel inland	11,325
Study tour of the country organised for twenty five (25) officers	Held 1 Rewards and Sanctions Committee meeting.	227003 Carriage, Haulage, Freight and transport hire	17,500
		227004 Fuel, Lubricants and Oils	10,133
Annual Ambassador's conference organised	Supported 5 staff members in areas of medical, funeral expenses and healthy living.		
Implementation of the Rewards and Sanctions committee recommendations coordinated.	Processed and paid salaries, pensions, gratuity and entitlements in a timely manner.		
Staff supported in areas of medical, funeral expenses and healthy living	Convened 1 SACCO meeting.		
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.			
One (1) meeting convened to revive Ministry SACCO			
Support supervision undertaken in three (3) Missions abroad conducted			

### Reasons for Variation in performance

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

<b>Total</b>	<b>1,907,461</b>
Wage Recurrent	1,319,135



# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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	588,326
		AIA	0

### Output: 20 Records Management Services

Ministry's records system well managed	Managed well the Ministry records system.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,464
		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	1,250
		222002 Postage and Courier	7,500
		227001 Travel inland	1,677
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>23,091</b>
Wage Recurrent	0
Non Wage Recurrent	23,091
AIA	0
<b>Total For SubProgramme</b>	<b>1,930,552</b>
Wage Recurrent	1,319,135
Non Wage Recurrent	611,417
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Property Managment

#### Outputs Provided

#### Output: 22 Ministry Property Management services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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
Six (6) consultancies for construction of chancery and staff apartments conducted in Dodoma , Mogadishu, London Copenhagen, Washington and Guangzhou	Completed the procurement process for hiring the Contractor for construction of Chancery and Two Staff Units for accommodation of Head and Deputy Head of Mission of Mogadishu. Scheme designs for construction of chancery, official residence and staff apartments in Dodoma were also finalized.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000 1,200 500 1,320 19,768
Construction works for Chancery in Juba – South Sudan coordinated and Monitored.			
Renovation works on Three (3) Chanceries in Paris, Kinshasa, and Brussels Coordinated and Monitored.	Coordinated and monitored the construction of Chancery and two staff apartments in Juba – South Sudan. Approximately 20% of works was completed.		
Policy on acquisition, management and development of properties finalized	Concluded the process for procurement of a contractor for renovation of Chancery in Paris. The contract is awaiting clearance from the office of the Solicitor General.		
Four (4) Quarterly progress reports on properties abroad produced			
Missions supported in adhering to Procurement procedures.			

### Reasons for Variation in performance

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

<b>Total</b>	<b>32,788</b>
Wage Recurrent	0
Non Wage Recurrent	32,788
AIA	0
<b>Total For SubProgramme</b>	<b>32,788</b>
Wage Recurrent	0
Non Wage Recurrent	32,788
AIA	0

### Recurrent Programmes

#### Subprogram: 29 Information and Communication Technology

#### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Migration from Analog to Digital PBX concluded		211103 Allowances (Inc. Casuals, Temporary)	16,080
		221009 Welfare and Entertainment	2,500
		222001 Telecommunications	500
12 ICT Steering Committee Meetings held	Provided end-user support in form of organizing and supporting 07 virtual meetings as well as conducting trouble shooting as need arose.	222003 Information and communications technology (ICT)	4,761
Television subscription fees paid		227001 Travel inland	328
		227004 Fuel, Lubricants and Oils	12,000
Microsoft licenses for 300 end users procured and installed	Procured and installed 01 extension line, and repaired 3 telephone lines.		
Anti-virus, a Biometric Access controls, Secure socket layer certificate (SSL) for 300 users procured	Repaired and serviced 4 office printers, and 2 network switches. Replaced 45 metres of damaged network cables.		
End user support to all staff provided	Coordinated Implementation of the ICT Policy.		
Telephone equipment repaired and maintained	Maintained Official email system.		
ICT infrastructure serviced and maintained	.		
Implementation of the ICT Policy coordinated			
Official email system maintained			
ICT support supervision provided to 2 Missions Abroad			
36 Websites Redeveloped , deployed and maintained .			

### Reasons for Variation in performance

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

<b>Total</b>	<b>36,169</b>
Wage Recurrent	0
Non Wage Recurrent	36,169

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,169</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,169
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
05 desktops, 05 printers and 02 UPS for switches procured.	Procured 5 desktops, (15) CPU webcams , a video conferencing unit , a video conferencing unit ,1 printer ,2network switches, and 2 network tracers.	312213 ICT Equipment 29,328

### Reasons for Variation in performance

	<b>Total</b>	<b>29,328</b>
	GoU Development	29,328
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>29,328</b>
	GoU Development	29,328
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>4,773,266</b>
	Wage Recurrent	1,319,135
	Non Wage Recurrent	3,424,803
	GoU Development	29,328
	External Financing	0
	AIA	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 15 Diaspora

#### Outputs Provided

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

		Item	Spent
Two (2) Diaspora meetings participated in	Participated in two (2) virtual Diaspora meetings: the 4th Uganda Netherlands Business Convention (UNBC), and 32nd Uganda North America Convention (UNAA) and Trade and Investment Forum. During these meetings, information on immigration issues and Uganda's investment opportunities was shared.	211103 Allowances (Inc. Casuals, Temporary)	38,880
Implementation of global outcomes affecting diaspora activities coordinated		221008 Computer supplies and Information Technology (IT)	2,959
Development of the Diaspora policy fast tracked		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	2,609
		222001 Telecommunications	250
		227001 Travel inland	155
		227004 Fuel, Lubricants and Oils	11,000
	Developed the final draft of the Uganda Diaspora Policy.		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>57,103</b>
Wage Recurrent	0
Non Wage Recurrent	57,103
AIA	0
<b>Total For SubProgramme</b>	<b>57,103</b>
Wage Recurrent	0
Non Wage Recurrent	57,103
AIA	0

#### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Economic Foreign Policy Recommendations, Positions, Statements, Reports developedImplementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.Uganda's Participation in 1 International Economic /Business forums coordinated,2 Business partnerships identified and shared with the business community3 Capacity building opportunities abroad secured	Supervised the development of a policy paper on the challenges against market access for Uganda goods into Kenya; and recommended on the way forward. Recommendations were also provided on ways of improving Uganda's economic interests with Saudi Arabia.  Provided regular guidance to the 36 Missions Abroad on effective promotion of Uganda's Trade, Tourism and Investment Opportunities.  Registered 70 Ugandan fish exporters with Saudi Food and Drug Authority for eligibility to export in the Saudi market.  Sourced 20 Science based scholarships from Hungary following the signing of relevant scholarship cooperation agreement/MoU	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,660 2,800 1,200 681 363 350 1,000 4,000

### Reasons for Variation in performance

Business forums were not organized in quarter one, FY 2020/21 due to restrictions occasioned by COVID -19 Pandemic.

<b>Total</b>	<b>23,054</b>
Wage Recurrent	0
Non Wage Recurrent	23,054
AIA	0
<b>Total For SubProgramme</b>	<b>23,054</b>
Wage Recurrent	0
Non Wage Recurrent	23,054
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Regional Economic Cooperation

##### Outputs Provided

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Outstanding trade and economic issues with 4 Counties ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up CFTA Summits hosted/attended and implementation of directives coordinated MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 1 countries ; Somalia, Algeria, South Africa, DRC, Egypt or Nigeria Regional economic cooperation promoted through 7 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated 01 Joint Permanent Commissions (JPCs) scheduled/hosted with Somalia, Algeria, South Africa, DRC, Egypt, Nigeria.	Followed up outstanding trade and economic issues with 02 Counties; Algeria and DR Congo.  Participated in the virtual meeting where Ghana officially handed over, and commissioned, the premises for the Secretariat of the African Continental Free Trade Area (AfCFTA). Two Senior officials at the Secretariat are Ugandans.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 41,076 1,200 2,600 1,000 2,150 14,000

### Reasons for Variation in performance

The COVID-19 outbreak limited effective implementation of planned activities

<b>Total</b>	<b>62,026</b>
Wage Recurrent	0
Non Wage Recurrent	62,026
AIA	0

### Output: 02 Special Summits and Conferences

G77 Summit Hosted	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The COVID-19 outbreak limited hosting of the G77 Summit

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

### Output: 03 Northern Corridor Integration

NCIP Summits hosted/attended and implementation of directives coordinated	<b>Item</b>	<b>Spent</b>
	227001 Travel inland	6,975

### Reasons for Variation in performance

The COVID-19 outbreak limited effective implementation of planned activities

<b>Total</b>	<b>6,975</b>
Wage Recurrent	0
Non Wage Recurrent	6,975
AIA	0
<b>Total For SubProgramme</b>	<b>69,001</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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	69,001
		AIA	0

### Recurrent Programmes

#### Subprogram: 24 International Economic Cooperation

##### Outputs Provided

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

		Item	Spent
Four (4) inward Trade & Investment delegations hosted	Participated in 2 consultative meetings; with Uganda Export Promotions Board (UEPB), and Uganda Extractive Industries' Transparency Initiative on enhancement of Private sector participation in foreign trade.	211103 Allowances (Inc. Casuals, Temporary)	48,732
One (1) consultative meeting coordinated on Private sector participation in foreign trade		221008 Computer supplies and Information Technology (IT)	5,900
25 Briefs and reports on economic and commercial diplomacy reports compiled	Prepared briefs on economic and commercial cooperation with 9 countries namely: Denmark, Nordic Countries, Hungary, European Union, China, South Korea India, UAE and Germany.	221009 Welfare and Entertainment	1,200
Uganda's position on International economic issues articulated at two (2) International meetings		221011 Printing, Stationery, Photocopying and Binding	3,500
Uganda Investment, tourism and trade opportunities promoted at one (1) International Expo		221012 Small Office Equipment	250
25 meetings with foreign dignitaries facilitated	Held two (2) meetings with the outgoing UK High Commissioner and the Ambassador of Turkey on issues of mutual economic interest.	222001 Telecommunications	643
		227001 Travel inland	960
		227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

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

	<b>Total</b>	<b>73,185</b>
	Wage Recurrent	0
	Non Wage Recurrent	73,185
	AIA	0
	<b>Total For SubProgramme</b>	<b>73,185</b>
	Wage Recurrent	0
	Non Wage Recurrent	73,185
	AIA	0

#### Program: 06 Regional and International Political Affairs

##### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Cooperation frameworks



# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Decisions by four (4) International Frameworks such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda. Decisions by four (4) Regional Frameworks such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest. Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) coordinated. Candidature of one (1) Ugandans seeking jobs in Regional and International Organizations supported	<p>Coordinated the decisions of Commonwealth leaders arising out of their meeting held on 16th July 2020. The leaders issued a joint statement on the COVID-19 pandemic and steps to take to fight the pandemic and support each other in broader global efforts. They agreed to, among others, Work collaboratively to facilitate and support research and development of vaccines, diagnostics and therapeutics, and innovative approaches.</p> <p>The IGAD Heads of State and Government met on 14th July 2020 and agreed to the adoption of Regional Guidelines on Harmonization and Facilitation of Cross Border Transport Operations across the Region in preparation for gradual and sequenced deconfinement and reopening of the air space between Member States. They also called upon the international community to work closely with Member States to support the IGAD Secretariat in the implementation of the Food Security Response component as affected by COVID-19, Desert Locusts and Floods and within the framework of the IGAD Regional Response Strategy.</p> <p>In September 2020, the AU and UN made a proposal to Uganda to operationalize the strengthening African capacities to manage and resolve conflicts by prepositioning vehicles and equipment at the UN Regional Service Centre in Entebbe (RSCE), to reinforce the regional African Standby Force arrangements. This further cements the presence and offers opportunities for expansion of the RSCE in Uganda.</p> <p>The Ministry continued to seek support for two (02) Ugandan candidatures: Justice Julia Sebutinde for re-election as Judge of the International Court of Justice, and Mr Bemanya Twebaze for election as a Director-General of the African Regional Intellectual Property Organization (ARIPO).</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>12,582</p>

### Reasons for Variation in performance

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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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Implementation of some planned Activities were affected by COVID-19 pandemic.

<b>Total</b>	<b>12,582</b>
Wage Recurrent	0
Non Wage Recurrent	12,582
<i>AIA</i>	0

### Output: 02 Peace and Security

Implementation of recommendations from UN Security Council coordinated Twenty five (25) meetings on bilateral political issues coordinated  
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda  
Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared

Carried out continuous Stakeholder engagements on implementation of recommendations from UN Security Council.  
Held 10 Meetings with stakeholders on bilateral political issues.  
Provided guidance to All (36) missions on bilateral political issues of interest to Uganda  
Prepared responses to UN Group of Experts on 3 country situations: South Sudan, DPRK, and DRC

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,440
221009 Welfare and Entertainment	1,500
222001 Telecommunications	1,000
227001 Travel inland	127
227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

<b>Total</b>	<b>11,067</b>
Wage Recurrent	0
Non Wage Recurrent	11,067
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>23,649</b>
Wage Recurrent	0
Non Wage Recurrent	23,649
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 19 Regional Peace and Security

##### Outputs Provided

### Output: 01 Cooperation frameworks

Reaffirmation of Ugandan borders with 1 neighboring country (Kenya, Rwanda, DRC and South Sudan) coordinated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	49,802
221008 Computer supplies and Information Technology (IT)	2,927

### Reasons for Variation in performance

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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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Activities hampered by COVID-19 pandemic.

<b>Total</b>	<b>52,729</b>
Wage Recurrent	0
Non Wage Recurrent	52,729
<b>AIA</b>	<b>0</b>

### Output: 02 Peace and Security

One (1) Partnership with relevant stakeholders on matters of regional peace and security coordinated. Three (3) reports on Peace and Security with neighboring countries prepared. One (1) Periodic analysis report on conflict situation in the region provided.

Coordinated 02 Partnerships with relevant stakeholders on matters of regional peace and security namely; the meeting of advance teams ahead of the Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda, and the Mini Summit of the Heads of State of Uganda, Angola, D.R Congo and Rwanda held in Goma.

Prepared 04 reports on Peace and Security with neighboring countries of Angola, DRC and Rwanda, and brief and statement for the Rt. Hon Prime Minister of Uganda on the occasion of the signing of the Comprehensive Peace Agreement between the Government of Sudan and the Sudan Opposition Alliance.

Prepared a report on the security situation in Sudan.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
221008 Computer supplies and Information Technology (IT)	250
221009 Welfare and Entertainment	1,200
221011 Printing, Stationery, Photocopying and Binding	1,479
227001 Travel inland	2,023
227004 Fuel, Lubricants and Oils	16,776
228002 Maintenance - Vehicles	265

### Reasons for Variation in performance

No variations  
No variations

<b>Total</b>	<b>24,492</b>
Wage Recurrent	0
Non Wage Recurrent	24,492
<b>AIA</b>	<b>0</b>

### Output: 03 Special Summits and Conferences

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

Advanced national and regional interests under 03 regional frameworks of ICGLR, AU, and IGAD.

Item	Spent
222001 Telecommunications	1,000

### Reasons for Variation in performance

The Summit did not take place as it was postponed when the delegation was already in Goma.

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>78,221</b>
		Wage Recurrent	0
		Non Wage Recurrent	78,221
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 01 Cooperation frameworks

Government positions articulated in 3 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency. Government position articulated at 3 meetings of UNHCR, Global Summit on migration & ILO meetings. Resolutions on disputes at 1 framework (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported. Implementation of decisions, resolutions on international humanitarian law coordinated. 10 agreements & MOUs on political, economic and social matters negotiated and/or signed. 1 Quarterly Brief and reports on International Social and legal developments prepared. 1 periodic report to International & regional human rights mechanisms prepared. Mutual legal assistance provided.

06 agreements & MOUs on political, economic and social matters were negotiated (05) and signed (01).

Prepared 04 periodic reports to International & regional human rights mechanism. These included; - the International Convention Against Torture to the United Nations Human Rights Committee; International Convention on Civil and Political Rights (ICCPR) to the United Nations Human Rights Committee; UNAIDS Global Report on the impact OF COVID-19 lockdown on Human Rights and AIDS; and African Union Commission – Women, Gender and Development Directorate.

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	54,648
221009 Welfare and Entertainment	1,500
222001 Telecommunications	500
227001 Travel inland	1,770
227004 Fuel, Lubricants and Oils	16,077

### Reasons for Variation in performance

The COVID-19 outbreak limited effective implementation of planned activities

<b>Total</b>	<b>74,495</b>
Wage Recurrent	0
Non Wage Recurrent	74,495

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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

### Output: 02 Peace and Security

Preparation and submission of responses to alleged human rights abuses coordinatedRatification of international, regional & bilateral legal instruments supported

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,000

### Reasons for Variation in performance

Insufficient funding  
The COVID-19 outbreak limited effective implementation of planned activities

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
<b>Total For SubProgramme</b>	<b>84,495</b>
Wage Recurrent	0
Non Wage Recurrent	84,495
AIA	0

### Recurrent Programmes

### Subprogram: 25 International Political Cooperation

#### Outputs Provided

### Output: 01 Cooperation frameworks

		Item	Spent
National interests advanced at 2 international fora	Coordinated and participated in the virtual UNGA 2020 meeting to advance Uganda's National Interests.	211103 Allowances (Inc. Casuals, Temporary)	32,820
		221008 Computer supplies and Information Technology (IT)	2,313
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.		221009 Welfare and Entertainment	1,500
	Supported Ugandan two (2) candidatures as follows:	221011 Printing, Stationery, Photocopying and Binding	1,759
One (1) placement for Uganda secured at an International Organization	Judge Dr. Julia Sebutinde re-election to the International Court of Justice and Mr. Bemanya Twebaze for Director General of African Regional Intellectual Property Organisation (ARIPO)	221012 Small Office Equipment	732
		222001 Telecommunications	500
		227001 Travel inland	4,200
		227004 Fuel, Lubricants and Oils	18,407

### Reasons for Variation in performance

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

<b>Total</b>	<b>62,230</b>
Wage Recurrent	0
Non Wage Recurrent	62,230
AIA	0

### Output: 02 Peace and Security

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Implementation of UN peace and security Council resolutions coordinated.	Coordinated Implementation of UN Peace and Security Council Resolutions on the 03 Countries; South Sudan, DR Congo and DPR Korea.	211103 Allowances (Inc. Casuals, Temporary)	4,860
Uganda's political relations at international level strengthened and consolidated.	Uganda's 2nd implementation Report of UN Sanctions on DPR Korea was finalized and submitted		
	Strengthened and consolidated Uganda's political relations at international level through facilitating bilateral meetings with Ambassadors of 06 countries(UK, EU, Iran, Sweden, Russia and China); Preparation and presentation of statements during National Days of 2 Countries (China and South Korea); and attending of farewell events for Ambassadors of 4 countries (Germany, Netherlands, Iran and Rwanda).		

### Reasons for Variation in performance

	<b>Total</b>	<b>4,860</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,860
	AIA	0
	<b>Total For SubProgramme</b>	<b>67,090</b>
	Wage Recurrent	0
	Non Wage Recurrent	67,090
	AIA	0

### Program: 22 Protocol and Public Diplomacy

#### Recurrent Programmes

#### Subprogram: 21 Public Diplomacy

#### Outputs Provided

#### Output: 03 Diplomatic services

		<b>Item</b>	<b>Spent</b>
Communications Strategy developed		211103 Allowances (Inc. Casuals, Temporary)	36,600
Public Relations operational guidelines developed.	Built a following of 37,500 people on digital media platforms.	221001 Advertising and Public Relations	11,720
		221008 Computer supplies and Information Technology (IT)	2,030
Branding Strategy developed.		221009 Welfare and Entertainment	1,200
Still and Visual Branding materials Produced.	Facilitated 1 International media firm for accreditation.	222001 Telecommunications	1,000
		227001 Travel inland	250

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

1 Editorial board/committee formed.	Held 5 press conferences/media briefings: Three on the repatriation exercise of Ugandans Stranded abroad, One on Covid Donations received from our development partners and one on the Lunada MOU Implementation (Relations with Rwanda).	227004 Fuel, Lubricants and Oils	9,087
1 Engagement held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts.			
7 film makers, fashion designers, fine artists, musicians & actors promoted.	Countered 2 Negative information reports about the alleged neglect of Ugandans by our Mission in Riyadh; and the clarification/recall of Ugandan Diplomats from Denmark over alleged corruption.		
1 cultural exchange program/event supported.			
Digital media platforms for 9 missions abroad developed and revamped	Disseminated 50 Press releases about the Ministry activities.		
9 official digital media platforms for the Ministry's leadership (Technical & Political) developed.	Organised 3 Networking events/dialogues/engagements with media houses.		
A following of 12,500 people on digital media platforms built.	Organized 10 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) on Foreign Policy issues.		
62 International media firms facilitated for accreditation.			
3 press conferences/ media briefings held			
18 Press releases about the Ministry activities disseminated.	Made 1 supplement on the repatriation exercise.		
15 Negative information reports about the country Countered.	Produced 600 photographs of MOFA activities.		
2 Networking events/dialogues/engagements with media houses organized.	Made 6 Video Productions of MOFA activities.		
3 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized	Provided Public Relations support to 1 candidature (Judge Dr. Julia Sebutinde) for re-election to the International Court of Justice.		
1 relevant Corporate exhibition & Event Participated in.	Supported and Promoted 3 Sports teams/Personalities abroad.		
1 relevant Corporate social responsibility activity Participated in.			
1 partnership created to support MOFA activities			
3 publications made (Newsletters, Magazines ,Calendars etc)			
Video and photo archives of MOFA activities created.			
250 photographs of MOFA activities			

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

produced.

25 Video Productions of MOFA activities made.

Public Relations support provided to 3 candidatures desirous to join international organizations.

4 High Profile (Heads of State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.

Real time public relations support to Uganda's political leadership provided on 3 engagements abroad.

Uganda's participation in 2 international expo and diaspora events abroad (e.g those organized by missions) supported.

5 Sports teams/Personalities supported and Promoted abroad.

Cooperation & capacity building opportunities created for 2 Ugandan media firms.

### *Reasons for Variation in performance*

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

<b>Total</b>	<b>61,886</b>
Wage Recurrent	0
Non Wage Recurrent	61,886
AIA	0
<b>Total For SubProgramme</b>	<b>61,886</b>
Wage Recurrent	0
Non Wage Recurrent	61,886
AIA	0

### *Recurrent Programmes*

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

#### *Outputs Provided*

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



# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Government engagements with the 42 Diplomatic corps managed.2 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 decorumSupervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments	Managed engagements with the 42 Diplomatic corps  Provided day to day support Supervision and guidance to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,562 1,200 862 118 375 23,052 825 4,660

### Reasons for Variation in performance

State functions were scientifically held and International Conferences canceled due to Covid-19

<b>Total</b>	<b>43,655</b>
Wage Recurrent	0
Non Wage Recurrent	43,655
AIA	0
<b>Total For SubProgramme</b>	<b>43,655</b>
Wage Recurrent	0
Non Wage Recurrent	43,655
AIA	0

### Recurrent Programmes

#### Subprogram: 27 Protocol Services

#### Outputs Provided

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2Foreign Visits of H.E. the President facilitated2 International conferences and summits facilitated with protocol services65 VIP lounge clearances handled.20 aircraft and 12 arms clearances handled.300 Uganda Revenue Authority related assignments Handled3 Farewell, luncheons for Heads of Missions organized7Presidential messages prepared and sent to the respective recipientsPresentation of letters of credence by 02 Ambassadors / High Commissioners coordinated.125 Work permits for Diplomatic Missions and International Organizations processedAll the 42 Missions Foreign Missions in Uganda provided with extra security	Facilitated 01 Foreign Visit of H.E The President to Tanzania protocol services.  Handled 15 VIP Lounge clearances.  Cleared 76 aircrafts including repatriations and VIP aircrafts and 04 firearms.  Handled 1,423 URA related assignments (diplomatic vehicles, with their number plates and representation plates and consignments – duty free goods, VAT refund and TIN numbers.  Organized 05 Farewell and luncheons for Ambassadors/High Commissioners from Germany, Netherlands, Egypt, Rwanda, Iran.  Sent 12 Presidential messages to the respective recipients.  Facilitated and coordinated the presentation of 04 letters of credence by ambassadors from India, Germany, Netherlands and Egypt.  Processed 340 work permits, visa entry and dependent passes for diplomatic missions and other international organizations.  Provided security to all 42 foreign Missions in Uganda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 32,440 472 1,200 1,758 1,250 43,626 13,048

### Reasons for Variation in performance

Conferences were canceled due to Covid-19

<b>Total</b>	<b>93,794</b>
Wage Recurrent	0
Non Wage Recurrent	93,794
<b>AIA</b>	<b>0</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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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### Output: 03 Diplomatic services

04 dinners / luncheons with diplomatic corps facilitated

Organized 05 Farewell and luncheons – Germany, Netherlands, Egypt, Rwanda and Iran.

### Item

221009 Welfare and Entertainment

### Spent

16,150

### Reasons for Variation in performance

COVID -19 outbreak

<b>Total</b>	<b>16,150</b>
Wage Recurrent	0
Non Wage Recurrent	16,150
AIA	0
<b>Total For SubProgramme</b>	<b>109,944</b>
Wage Recurrent	0
Non Wage Recurrent	109,944
AIA	0

### Recurrent Programmes

### Subprogram: 28 Consular Services

### Outputs Provided

### Output: 02 consular services provided

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Complaints between Ugandans and diplomats mediatedRemains of 2 deceased Ugandans facilitated to return homeMoFA represented at 3 National; Regional and International meetings on effective delivery of Consular Services.12 consular cases raised by Foreign Missions addressed.750 Government officials facilitated with diplomatic notes to obtain travel visas.Consular services coordinated for HQs and 36 Missions abroad250 Training offers for Ugandans processed and dispatched	Mediated 06 Complaints between Ugandans and diplomats.  Facilitated the return of 145 remains of deceased Ugandans. (Americas 15,Africa 64,Europe 28, Asia 7 & gulf states 31).  Represented the Ministry at 20 National, Regional and International meetings (International Organisation for Migration (IOM), Khartoum process, Plan for Labor Action (PLA) ) on effective delivery of Consular Services.  Mediated 06 Complaints between Ugandans and diplomats  Facilitated 27 Government officials with diplomatic notes to obtain travel visas.  Coordinated Consular services for HQs and 36 Missions abroad.  Secured 93 training offers from the following countries; - Singapore, India, and Kenya, Ethiopia, Switzerland, Pakistan, India, and Russia.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 28,800 1,200 250 13,847

### Reasons for Variation in performance

COVID -19 affected travels world over  
Most of the deaths were due to COVID-19

<b>Total</b>	<b>44,097</b>
Wage Recurrent	0
Non Wage Recurrent	44,097
AIA	0
<b>Total For SubProgramme</b>	<b>44,097</b>
Wage Recurrent	0
Non Wage Recurrent	44,097
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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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### Outputs Provided

#### Output: 21 Administrative support services

	Item	Spent
Preparatory activities for the G77 Summit undertaken	211103 Allowances (Inc. Casuals, Temporary)	585,102
2 Generators and 2 elevators serviced promptly.	213001 Medical expenses (To employees)	10,507
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.	221007 Books, Periodicals & Newspapers	1,805
20 Health Fitness sessions facilitated	221009 Welfare and Entertainment	35,100
09 Finance and Administration meeting held	221016 IFMS Recurrent costs	10,800
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	222001 Telecommunications	16,250
09 Senior Management meetings organized	222002 Postage and Courier	3,009
Ministry's participation at two (2) National Events Facilitated ; NRM Victory day, International Women's day, International Labour day, Heroes day, Africa Public Service day; Independence day; 2020 Rotary Cancer, National budget day	223004 Guard and Security services	43,305
	223005 Electricity	49,000
	223006 Water	10,000
	224004 Cleaning and Sanitation	15,316
	225002 Consultancy Services- Long-term	11,684
	227001 Travel inland	22,957
	227004 Fuel, Lubricants and Oils	67,742
	228002 Maintenance - Vehicles	61,775
	228003 Maintenance – Machinery, Equipment & Furniture	10,299
	228004 Maintenance – Other	10,755

### Reasons for Variation in performance

Ban on gym activities is still ongoing  
 Ban on public gathering due to Coronavirus pandemic still in effect  
 Entebbe International Airport was closed due to Coronavirus pandemic  
 Outbreak of corona virus disease and subsequent suspension of public gatherings

<b>Total</b>	<b>965,406</b>
Wage Recurrent	0
Non Wage Recurrent	965,406
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### 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)	823,494
Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector.	263104 Transfers to other govt. Units (Current)	132,000
	Processed payment of; shs. 823,493,840 to UN Secretariat.	
	Processed payment of Ugx 132,000,000/= to Pan–African Movement (Ugx 75,000,000/=) and Pan African Woman Movement (Ugx 57,000,000/=)	

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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

		<b>Total</b>	<b>955,494</b>
		Wage Recurrent	0
		Non Wage Recurrent	955,494
		<b>AIA</b>	<b>0</b>
<b>Arrears</b>			
		<b>Total For SubProgramme</b>	<b>1,920,900</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,920,900
		<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 05 Policy and Planning

##### Outputs Provided

##### Output: 21 Administrative support services

		Item	Spent
Preparation of 01 Cabinet Memo coordinated (Diaspora or UIDIA).Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated01 Quarterly Finance Committee meeting organised01 Quarterly Performance report produced.Support supervision provided in 2 Missions abroadThirty six (36)Missions supported in planning, Budgeting and Performance Reporting	Coordinated the preparation of a cabinet submission on the construction of selected roads in eastern DRC to facilitate increase in bilateral trade.	211103 Allowances (Inc. Casuals, Temporary)	23,252
		221007 Books, Periodicals & Newspapers	1,260
		221009 Welfare and Entertainment	1,200
		221016 IFMS Recurrent costs	18,610
	Prepared the Draft Ministry Strategic Plan 2020/21 – 2024/25.	222001 Telecommunications	1,000
		227001 Travel inland	4,780
	Convened a Finance Committee Meeting to discuss and consider the Q1 FY 2020/21 releases.	227004 Fuel, Lubricants and Oils	21,000
	Prepared and submitted the Q4, FY 2019/20 performance report.		

### Reasons for Variation in performance

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

	<b>Total</b>	<b>71,101</b>
	Wage Recurrent	0
	Non Wage Recurrent	71,101
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>71,101</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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	71,101
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Internal Audit

##### Outputs Provided

#### Output: 21 Administrative support services

		Item	Spent
One (1) routine audit carried out on Procurement, Payroll, and fleet management.	Carried out five (5) routine audits in the areas of; - salary and gratuity payroll; stores; Advances accountabilities; financial statements and domestic arrears.	211103 Allowances (Inc. Casuals, Temporary)	9,600
Follow up made on Auditor General's recommendations	A status report on foreign pensioners was also prepared.	221009 Welfare and Entertainment	1,200
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	6,000
Adhoc management requests reports produced	Made follow up on implementation of the Auditor General's recommendations.		
Audit inspections carried out in one (1) Mission abroad	Carried out two (2) Ad hoc management assignments.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>17,050</b>
Wage Recurrent	0
Non Wage Recurrent	17,050
AIA	0
<b>Total For SubProgramme</b>	<b>17,050</b>
Wage Recurrent	0
Non Wage Recurrent	17,050
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Restructuring undertaken in one (1) mission abroad	Guided Staff in filling of Performance Appraisals and Reports, and development of Performance Plans and Agreements.	211101 General Staff Salaries	1,319,135
		211103 Allowances (Inc. Casuals, Temporary)	81,079
Twenty seven (27) Staff facilitated for training in different courses		212102 Pension for General Civil Service	369,883
		213001 Medical expenses (To employees)	2,155
Study tour of the country organised for six (6) officers		213002 Incapacity, death benefits and funeral expenses	24,640
		221003 Staff Training	53,203
Implementation of the Rewards and Sanctions committee recommendations coordinated.	Facilitated 33 senior management staff for training in Performance management and Strategic planning, and conducted induction for 4 newly appointed Ambassadors.	221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,723
Staff supported in areas of medical, funeral expenses and healthy living		221020 IPPS Recurrent Costs	13,610
		222001 Telecommunications	875
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.		227001 Travel inland	11,325
	Held 1 Rewards and Sanctions Committee meeting.	227003 Carriage, Haulage, Freight and transport hire	17,500
	Supported 5 staff members in areas of medical, funeral expenses and healthy living.	227004 Fuel, Lubricants and Oils	10,133
	Processed and paid salaries, pensions, gratuity and entitlements in a timely manner.		
	Convened 1 SACCO meeting.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>1,907,461</b>
Wage Recurrent	1,319,135
Non Wage Recurrent	588,326
<i>A/A</i>	0

### Output: 20 Records Management Services

		<b>Item</b>	<b>Spent</b>
Ministry's records system managed well	Managed well the Ministry records system.	211103 Allowances (Inc. Casuals, Temporary)	7,464
		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	1,250
		222002 Postage and Courier	7,500
		227001 Travel inland	1,677
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance



# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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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		<b>Total</b>	<b>23,091</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,091
		<i>AIA</i>	0

### Output: 21 Administrative support services

Item	Spent
Two (2) HIV/AIDS Committee meetings held.	
One (1) HIV/AIDS Health camp organised	

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
<b>Total For SubProgramme</b>		<b>1,930,552</b>
	Wage Recurrent	1,319,135
	Non Wage Recurrent	611,417
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 22 Property Managment

#### Outputs Provided

#### Output: 22 Ministry Property Management services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
Two (2) consultancies for construction of chancery and staff apartments conducted	Completed the procurement process for hiring the Contractor for construction of Chancery and Two Staff Units for accommodation of Head and Deputy Head of Mission of Mogadishu. Scheme designs for construction of chancery, official residence and staff apartments in Dodoma were also finalized.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Construction of new chancery in Juba – South Sudan coordinated		221009 Welfare and Entertainment	1,200
Renovation works on Three (3) Chanceries in Paris, Kinshasa, and Brussels Coordinated and Monitored.		222001 Telecommunications	500
		227001 Travel inland	1,320
		227004 Fuel, Lubricants and Oils	19,768
Quarterly progress report on properties abroad produced	Coordinated and monitored the construction of Chancery and two staff apartments in Juba – South Sudan. Approximately 20% of works was completed.		
All Missions supported in adhering to Procurement procedures.			
	Concluded the process for procurement of a contractor for renovation of Chancery in Paris. The contract is awaiting clearance from the office of the Solicitor General.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>32,788</b>
Wage Recurrent	0
Non Wage Recurrent	32,788
AIA	0
<b>Total For SubProgramme</b>	<b>32,788</b>
Wage Recurrent	0
Non Wage Recurrent	32,788
AIA	0

### Recurrent Programmes

#### Subprogram: 29 Information and Communication Technology

#### Outputs Provided

#### Output: 21 Administrative support services

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
3 ICT Steering Committee Meetings held		211103 Allowances (Inc. Casuals, Temporary)	16,080
Television subscription fees paid		221009 Welfare and Entertainment	2,500
Microsoft licenses for 75 end users procured and installed		222001 Telecommunications	500
Biometric Access controls and Secure socket layer certificate (SSL) for 75 users procured	Provided end-user support in form of organizing and supporting 07 virtual meetings as well as conducting trouble shooting as need arose.	222003 Information and communications technology (ICT)	4,761
		227001 Travel inland	328
		227004 Fuel, Lubricants and Oils	12,000
End user support to all staff provided			
Telephone equipment repaired and maintained	Procured and installed 01 extension line, and repaired 3 telephone lines.		
All ICT infrastructure serviced and well maintained	Repaired and serviced 4 office printers, and 2 network switches.		
Implementation of the ICT Policy coordinated	Replaced 45 metres of damaged network cables.		
Official email system well maintained			
ICT support supervision provided to 2 Missions Abroad	Coordinated Implementation of the ICT Policy.		
Websites for 36 Missions Redeveloped , deployed and maintained	Maintained Official email system.		

### Reasons for Variation in performance

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

<b>Total</b>	<b>36,169</b>
Wage Recurrent	0
Non Wage Recurrent	36,169
AIA	0
<b>Total For SubProgramme</b>	<b>36,169</b>
Wage Recurrent	0
Non Wage Recurrent	36,169
AIA	0

### Development Projects

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

#### Capital Purchases

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

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: 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
25 Window fasteners on MoFA building			
300 ceiling boards on MoFA building replaced.	Replaced 05 transparent iron sheets.		
15 transparent iron sheets on MoFA building replaced.			
All MoFA interior walls and external works painted			
An Assessment on Occupational Health & Safety of the MoFA building done			
MoFA building cleaned.			
<b>Reasons for Variation in performance</b>			
insufficient funding			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1 motor vehicle procured.		Item	Spent
	Initiated the Procurement process for the Motor Vehicle purchase.		
<b>Reasons for Variation in performance</b>			
Vehicle to be Purchased in Q2			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
05 desktops, 05 printers and 02 UPS for switches procured.		Item	Spent
	Procured 5 desktops, (15) CPU webcams , a video conferencing unit , a video conferencing unit ,1 printer ,2network switches, and 2 network tracers.	312213 ICT Equipment	29,328
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>29,328</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	29,328
		External Financing	0
		AIA	0

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

	Item	Spent
22 chairs procured	Procured 03 chairs and one sofa set.	
4 filing cabinets procured		
80 door locks procured	02 door locks were procured.	

### Reasons for Variation in performance

More door locks to be procured in Q2  
More furniture to be procured in Q2

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>29,328</b>
	GoU Development	29,328
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>4,773,266</b>
	Wage Recurrent	1,319,135
	Non Wage Recurrent	3,424,803
	GoU Development	29,328
	External Financing	0
	AIA	0

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 15 Diaspora

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two (2) Diaspora meetings participated in.	211103 Allowances (Inc. Casuals, Temporary)	2,484	0	2,484
	221007 Books, Periodicals & Newspapers	721	0	721
Development of the Diaspora policy fast tracked	221012 Small Office Equipment	500	0	500
	227001 Travel inland	32	0	32
	<b>Total</b>	<b>3,737</b>	<b>0</b>	<b>3,737</b>
Implementation of global outcomes affecting diaspora activities coordinated	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,737</b>	<b>0</b>	<b>3,737</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of Commercial and Economic Diplomacy in the 36 Uganda Missions abroad coordinated.	221007 Books, Periodicals & Newspapers	463	0	463
	221012 Small Office Equipment	127	0	127
	228002 Maintenance - Vehicles	1,250	0	1,250
	<b>Total</b>	<b>1,840</b>	<b>0</b>	<b>1,840</b>
Uganda's Participation in 2 International Economic /Business forums coordinated.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,840</b>	<b>0</b>	<b>1,840</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

1 Business partnerships identified and shared with the business community

Capacity building opportunities abroad secured

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 23 Regional Economic Cooperation

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
MoUs negotiated and concluded on Trade, Bilateral Air Services and economic cooperation with 03 countries ; Somalia, Algeria, South Africa, DRC, Egypt and Nigeria.	211103 Allowances (Inc. Casuals, Temporary)	84	0	84
	221007 Books, Periodicals & Newspapers	721	0	721
	221008 Computer supplies and Information Technology (IT)	3,910	0	3,910
Outstanding trade and economic issues with 02 Countries ; Ethiopia, Tanzania, Kenya, Sudan and DR Congo coordinated and followed up	221011 Printing, Stationery, Photocopying and Binding	803	0	803
	227001 Travel inland	7	0	7
<b>Total</b>		<b>5,526</b>	<b>0</b>	<b>5,526</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>5,526</b>	<b>0</b>	<b>5,526</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

02 business forums organized with Somalia, Nigeria and Ethiopia.

Regional economic cooperation promoted through 03 frameworks : EU-AU Partnership Agreement , AU Summit, IGAD Summits/meetings, NEPAD, UNECA, Nile Basin Initiative (NBI), Tripartite COMESA-EAC-SADC and Continental Free Trade Area; Protocols negotiated.

CFTA Summits hosted/attended and implementation of directives coordinated.

#### Output: 03 Northern Corridor Integration

NCIP Summits hosted/attended and implementation of directives coordinated.

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 24 International Economic Cooperation

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Uganda's position on International economic issues articulated at 4 international meetings.	211103 Allowances (Inc. Casuals, Temporary)	468	0	468
	221003 Staff Training	1,739	0	1,739
	221007 Books, Periodicals & Newspapers	721	0	721
8 inward Trade & Investment delegations hosted.	221008 Computer supplies and Information Technology (IT)	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	62	0	62
Uganda Investment, tourism and trade opportunities promoted at 2 International Expos	227001 Travel inland	8	0	8
	<b>Total</b>	<b>3,048</b>	<b>0</b>	<b>3,048</b>
1 consultative meeting with PSF, UNCC&I, KACITA,UMA &USSIA coordinated on Private sector participation in foreign trade	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,048</b>	<b>0</b>	<b>3,048</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

48 meetings with foreign dignitaries facilitated.

41 Briefs and reports on economic and commercial diplomacy reports compiled

#### Development Projects

### Program: 06 Regional and International Political Affairs

#### Recurrent Programmes



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 17 Regional and International Political Affairs

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Decisions by at least one(01) International Framework such as; United Nation (UN), Commonwealth, Organization of Islamic Cooperation (OIC), Non Aligned Movement (NAM), European Union (EU), coordinated in favour of Uganda.	211103 Allowances (Inc. Casuals, Temporary)	78	0	78
	221007 Books, Periodicals & Newspapers	463	0	463
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	<b>Total</b>	<b>1,541</b>	<b>0</b>	<b>1,541</b>
Decisions by at least one(01) Regional Framework such as; East African Community (EAC), Inter Governmental Authority on Development (IGAD), International Conference on the Great Lakes (ICGLR) and Nile Basin Initiative (NBI) coordinated in Uganda's interest.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,541</b>	<b>0</b>	<b>1,541</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Candidature of two(02) Ugandans seeking jobs in Regional and International Organizations supported

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

#### Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Thirty Six (36) Missions abroad guided on bilateral political issues of interest to Uganda	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	2,269	0	2,269
	221012 Small Office Equipment	500	0	500
Forty (40) meetings on bilateral political issues coordinated	227001 Travel inland	106	0	106
	<b>Total</b>	<b>2,934</b>	<b>0</b>	<b>2,934</b>
Implementation of recommendations from UN Security Council coordinated	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,934</b>	<b>0</b>	<b>2,934</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Responses to UN group of experts on issues in South Sudan, DPRK, Central African Republic, Republic of Congo and DRC prepared

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 19 Regional Peace and Security

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Reaffirmation of Ugandan borders with 4 neighboring countries (Kenya, Rwanda, DRC and South Sudan) coordinated.	211103 Allowances (Inc. Casuals, Temporary)	142	0	142
	221007 Books, Periodicals & Newspapers	721	0	721
	221008 Computer supplies and Information Technology (IT)	531	0	531
	221011 Printing, Stationery, Photocopying and Binding	1,134	0	1,134
	<b>Total</b>	<b>2,529</b>	<b>0</b>	<b>2,529</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,529</b>	<b>0</b>	<b>2,529</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Four (04) reports on Peace and Security with neighboring countries prepared.	221005 Hire of Venue (chairs, projector, etc)	250	0	250
	221012 Small Office Equipment	750	0	750
	227001 Travel inland	5	0	5
Two (2) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.	228002 Maintenance - Vehicles	235	0	235
	<b>Total</b>	<b>1,240</b>	<b>0</b>	<b>1,240</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
One (01) Partnerships with relevant stakeholders on matters of regional peace and security coordinated.	<b>Non Wage Recurrent</b>	<b>1,240</b>	<b>0</b>	<b>1,240</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Special Summits and Conferences

	Item	Balance b/f	New Funds	Total
National and regional interests advanced under 4 regional frameworks ICGLR, AU, EAC and IGAD.	221011 Printing, Stationery, Photocopying and Binding	567	0	567
	222002 Postage and Courier	25	0	25
	<b>Total</b>	<b>592</b>	<b>0</b>	<b>592</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>592</b>	<b>0</b>	<b>592</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 20 International Law & Social Affairs

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Implementation of decisions ,resolutions on international humanitarian law coordinated.	221007 Books, Periodicals & Newspapers	463	0	463
	221008 Computer supplies and Information Technology (IT)	3,750	0	3,750
02 Quarterly Briefs and reports on International Social and legal developments prepared.	221011 Printing, Stationery, Photocopying and Binding	2,496	0	2,496
	221012 Small Office Equipment	1,000	0	1,000
	222002 Postage and Courier	500	0	500
Government position articulated at 02 meetings of UNHCR, Global Summit on migration& ILO meetings.	227001 Travel inland	80	0	80
	<b>Total</b>	<b>8,289</b>	<b>0</b>	<b>8,289</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,289</b>	<b>0</b>	<b>8,289</b>
Two (2) periodic reports to International & regional human rights mechanisms prepared.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Government positions articulated in 02 meetings at UNGA, AU, IGAD, and IAEA - international Atomic Energy Agency.

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

Mutual legal assistance provided.

Resolutions on disputes at 02 frameworks (ICC, ICJ, ACH&PR, & EACCJ) coordinated and supported.

#### Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
An online National Depository of treaties developed.	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>
Ratification of international, regional & bilateral legal instruments supported.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>600</b>	<b>0</b>	<b>600</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Preparation and submission of responses to alleged human rights abuses coordinated.

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 25 International Political Cooperation

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
National interests advanced at 2 international fora.	221007 Books, Periodicals & Newspapers	721	0	721
	221008 Computer supplies and Information Technology (IT)	1,437	0	1,437
One (1) placement for Uganda secured at an International Organization.	221011 Printing, Stationery, Photocopying and Binding	736	0	736
	221012 Small Office Equipment	268	0	268
	222002 Postage and Courier	500	0	500
Negotiations for the continued and expanded use of the Regional Service Center in Entebbe (RSCE) supported.	227001 Travel inland	8	0	8
	<b>Total</b>	<b>3,671</b>	<b>0</b>	<b>3,671</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,671</b>	<b>0</b>	<b>3,671</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Peace and Security

	Item	Balance b/f	New Funds	Total
Implementation of UN peace and security Council resolutions coordinated.	211103 Allowances (Inc. Casuals, Temporary)	140	0	140
	<b>Total</b>	<b>140</b>	<b>0</b>	<b>140</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Uganda's political relations at international level strengthened and consolidated.	<b>Non Wage Recurrent</b>	<b>140</b>	<b>0</b>	<b>140</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 22 Protocol and Public Diplomacy

#### Recurrent Programmes

#### Subprogram: 21 Public Diplomacy

#### Outputs Provided

#### Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
3 press conferences/ media briefings held 18 Press releases about the Ministry activities disseminated. 4 Negative information reports about the country Countered. 3 Networking events/dialogues/engagements with media houses organized.	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221001 Advertising and Public Relations	2,312	0	2,312
	221007 Books, Periodicals & Newspapers	721	0	721
	221008 Computer supplies and Information Technology (IT)	470	0	470
3 Media appearances/Interviews/Articles in traditional media (Print, TV, and Radio) organized	221011 Printing, Stationery, Photocopying and Binding	2,723	0	2,723
	221012 Small Office Equipment	600	0	600
	222002 Postage and Courier	250	0	250
Public Relations support provided to 4 candidatures desirous to join international organizations. 8 High Profile (Heads of	227001 Travel inland	93	0	93

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

State, Artists, Sports personalities, etc) incoming dignitary visits publicized to market Uganda.	<b>Total</b>	<b>7,228</b>	<b>0</b>	<b>7,228</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,228</b>	<b>0</b>	<b>7,228</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Real time public relations support to Uganda's political leadership provided on 6 engagements abroad. Uganda's participation in 4 international expo and diaspora events abroad (e.g those organized by missions) supported.

2 relevant Corporate exhibitions & Events Participated in. 2 relevant Corporate social responsibility activities Participated in. 2 partnerships created to support MOFA activities

Digital media platforms for 18 missions abroad developed and revamped 18 official digital media platforms for the Ministry's leadership (Technical & Political) developed. A following of 12,500 people on digital media platforms built.

2 Engagements held with the Uganda National Cultural Centre and Key sector players in the promoting film & performing arts. 14 film makers, fashion designers, fine artists, musicians & actors promoted. 2 cultural exchange programs/events supported.

7 Sports teams/Personalities supported and Promoted abroad. Cooperation & capacity building opportunities created for 4 Ugandan media firms.

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

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

123 International media firms facilitated for accreditation.

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Government engagements with the 42 Diplomatic corps managed.	211103 Allowances (Inc. Casuals, Temporary)	98	0	98
	221007 Books, Periodicals & Newspapers	463	0	463
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
02 National/International events coordinated.	221012 Small Office Equipment	32	0	32
	222002 Postage and Courier	150	0	150
	223003 Rent – (Produced Assets) to private entities	698	0	698
Supervision and guidance provided to 3 departments under the directorate; Protocol services, Consular Services and Public Diplomacy Departments.	227001 Travel inland	156	0	156
	228002 Maintenance - Vehicles	2,000	0	2,000
	<b>Total</b>	<b>4,597</b>	<b>0</b>	<b>4,597</b>
MDAs coordinated in organizing and conducting State functions and ceremonies in accordance with acceptable national and international standards and the required decorum.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,597</b>	<b>0</b>	<b>4,597</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 27 Protocol Services

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
05 International conferences and summits facilitated with protocol services.	211103 Allowances (Inc. Casuals, Temporary)	4,520	0	4,520
	221007 Books, Periodicals & Newspapers	463	0	463
	221008 Computer supplies and Information Technology (IT)	2,528	0	2,528
05 Farewell, luncheons for Heads of Missions organized.	221011 Printing, Stationery, Photocopying and Binding	6,182	0	6,182
	221012 Small Office Equipment	294	0	294
04 Foreign Visits of H.E. the President facilitated.	227001 Travel inland	3,996	0	3,996
	228002 Maintenance - Vehicles	2,000	0	2,000
100 Work permits for Diplomatic Missions and International Organizations processed.	<b>Total</b>	<b>19,984</b>	<b>0</b>	<b>19,984</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,984</b>	<b>0</b>	<b>19,984</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
115 VIP lounge clearances handled.				

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

1,200 Uganda Revenue Authority related assignments Handled.

40 aircraft and 21 arms clearances handled.

Presentation of letters of credence by 01 Ambassador / High Commissioner coordinated.

03 Presidential messages prepared and sent to the respective recipients.

#### Output: 03 Diplomatic services

	Item	Balance b/f	New Funds	Total
05 dinners / luncheons with diplomatic corps facilitated.	221009 Welfare and Entertainment	3,850	0	3,850
	<b>Total</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 28 Consular Services

#### Outputs Provided

#### Output: 02 consular services provided

	Item	Balance b/f	New Funds	Total
Consular services coordinated for HQs and 36 Missions abroad.	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221007 Books, Periodicals & Newspapers	463	0	463
	221008 Computer supplies and Information Technology (IT)	3,125	0	3,125
1,473 Government officials facilitated with diplomatic notes to obtain travel visas.	221011 Printing, Stationery, Photocopying and Binding	2,820	0	2,820
	221012 Small Office Equipment	123	0	123
	<b>Total</b>	<b>6,535</b>	<b>0</b>	<b>6,535</b>
Remains of 10 deceased Ugandans facilitated to return home.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,535</b>	<b>0</b>	<b>6,535</b>
04 Complaints between Ugandans and diplomats mediated.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 MOUs on Externalization of labor and 01 MoU on Visa exemptions negotiated/conclude.

MoFA represented at 07 National; Regional and International meetings on effective delivery of Consular Services.

407 Training offers for Ugandans processed and dispatched.

19 consular cases raised by Foreign Missions addressed.

#### Development Projects

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

#### Recurrent Programmes



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Ministry's participation at (01) National Events Facilitated; Independence day; 2020.	211103 Allowances (Inc. Casuals, Temporary)	(248,682)	0	(248,682)
	213001 Medical expenses (To employees)	2,493	0	2,493
	221001 Advertising and Public Relations	2,727	0	2,727
Mission Inspections carried out in Two (2) Missions Abroad.	221007 Books, Periodicals & Newspapers	8,325	0	8,325
	221008 Computer supplies and Information Technology (IT)	20,008	0	20,008
01 Health Camps organized.	221009 Welfare and Entertainment	3,150	0	3,150
	221011 Printing, Stationery, Photocopying and Binding	23,686	0	23,686
Monitoring, Accountability and Transparency Controls ensured at both headquarters and the 36 Missions Abroad.	221012 Small Office Equipment	4,500	0	4,500
	221016 IFMS Recurrent costs	450	0	450
	221017 Subscriptions	1,500	0	1,500
12 Senior Management meetings organized	222002 Postage and Courier	3,991	0	3,991
	223002 Rates	12,500	0	12,500
18 Finance and Administration meeting held.	223004 Guard and Security services	365	0	365
	224004 Cleaning and Sanitation	7,184	0	7,184
	225002 Consultancy Services- Long-term	191,102	0	191,102
40 Health Fitness sessions organised and facilitated.	227001 Travel inland	293	0	293
	228002 Maintenance - Vehicles	16,115	0	16,115
	228003 Maintenance – Machinery, Equipment & Furniture	7,951	0	7,951
23 Mobile phones and UTL tele-savers loaded with Airtime quarterly.	228004 Maintenance – Other	4,245	0	4,245
	<b>Total</b>	<b>61,904</b>	<b>0</b>	<b>61,904</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>61,904</b>	<b>0</b>	<b>61,904</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Preparatory activities for the G77 Summit undertaken.

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Subventions made to Three (3) National Institutions; - Pan –African Movement, Pan African Woman Movement, and Public Administration Sector.	262101 Contributions to International Organisations (Current)	198,180	0	198,180
	263104 Transfers to other govt. Units (Current)	12,250	0	12,250
	264102 Contributions to Autonomous Institutions (Wage Subventions)	85,180	0	85,180
Membership contributions made to four (4) International/Regional/National organizations and Institutions; - UN Agencies, Common Wealth, ICGLR, African Union, OIC & IGAD.	<b>Total</b>	<b>295,610</b>	<b>0</b>	<b>295,610</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>295,610</b>	<b>0</b>	<b>295,610</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 05 Policy and Planning

### Outputs Provided

#### Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Ministry's BFP FY 2021/2022 produced.	211103 Allowances (Inc. Casuals, Temporary)	2,308	0	2,308
	221007 Books, Periodicals & Newspapers	235	0	235
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
Preparation of Strategic Plans for the Ministry and thirty six (36) Missions Abroad coordinated.	221011 Printing, Stationery, Photocopying and Binding	14,520	0	14,520
	221012 Small Office Equipment	500	0	500
	221016 IFMS Recurrent costs	6,390	0	6,390
Thirty six (36) Missions supported in planning, Budgeting and Performance Reporting.	227001 Travel inland	2	0	2
	<b>Total</b>	<b>27,955</b>	<b>0</b>	<b>27,955</b>
One Finance Committee meeting organised.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,955</b>	<b>0</b>	<b>27,955</b>
Ministry's quarter 1 performance report for prepared.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Preparation of one (1) Cabinet Memo coordinated.

Support supervision provided in 4 Missions abroad.

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 14 Internal Audit

#### Outputs Provided

#### Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Audit inspections carried out in two (2) Missions abroad.	221003 Staff Training	2,268	0	2,268
	221007 Books, Periodicals & Newspapers	516	0	516
	221008 Computer supplies and Information Technology (IT)	551	0	551
Five (5) routine audits in the areas of; - salary and gratuity payroll; stores; Advances accountabilities; financial statements and domestic arrears carried out.	221011 Printing, Stationery, Photocopying and Binding	1,180	0	1,180
	221012 Small Office Equipment	325	0	325
	221017 Subscriptions	687	0	687
	<b>Total</b>	<b>5,526</b>	<b>0</b>	<b>5,526</b>
Ad hoc management requests reports produced.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,526</b>	<b>0</b>	<b>5,526</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Restructuring undertaken in one (1) Mission abroad	211101 General Staff Salaries	110,447	0	110,447
	211103 Allowances (Inc. Casuals, Temporary)	6,442	0	6,442
	212102 Pension for General Civil Service	420,042	0	420,042
Salaries, Pensions, gratuity and entitlements processed and paid in a timely manner.	213001 Medical expenses (To employees)	391	0	391
	213002 Incapacity, death benefits and funeral expenses	7,860	0	7,860
	213004 Gratuity Expenses	413,772	0	413,772
	221003 Staff Training	43,731	0	43,731
Twenty seven (27) staff facilitated for training in different courses	221004 Recruitment Expenses	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	1,064	0	1,064
Implementation of the Rewards and Sanctions committee recommendations coordinated.	221020 IPPS Recurrent Costs	1,390	0	1,390
	227001 Travel inland	366	0	366
<b>Total</b>		<b>1,006,754</b>	<b>0</b>	<b>1,006,754</b>
<b>Wage Recurrent</b>		<b>110,447</b>	<b>0</b>	<b>110,447</b>
<b>Non Wage Recurrent</b>		<b>896,308</b>	<b>0</b>	<b>896,308</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

Support supervision in one Mission abroad conducted.

End of Year staff party organised.

Study tour of the country organised for twelve (12) officers.

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Ministry's records system well managed.	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
	221003 Staff Training	2,133	0	2,133
	221007 Books, Periodicals & Newspapers	258	0	258
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,723	0	2,723
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>6,651</b>	<b>0</b>	<b>6,651</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,651</b>	<b>0</b>	<b>6,651</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 22 Property Management

#### Outputs Provided

### Output: 22 Ministry Property Management services

	Item	Balance b/f	New Funds	Total
Construction works for Chancery in Juba – South Sudan coordinated and Monitored.	221007 Books, Periodicals & Newspapers	258	0	258
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,815	0	1,815
Renovation works in one (1) Chancery coordinated and monitored.	221012 Small Office Equipment	450	0	450
	227001 Travel inland	85	0	85
One (1) progress report on properties abroad produced.	<b>Total</b>	<b>4,108</b>	<b>0</b>	<b>4,108</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,108</b>	<b>0</b>	<b>4,108</b>
Two (2) consultancies for construction of chancery and staff apartments conducted.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Missions supported in adhering to Procurement procedures.

Policy on acquisition, management and development of properties finalized.

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 29 Information and Communication Technology

#### Outputs Provided

#### Output: 21 Administrative support services

	Item	Balance b/f	New Funds	Total
Secure socket layer certificate (SSL) for 300 users procured	211103 Allowances (Inc. Casuals, Temporary)	240	0	240
	221007 Books, Periodicals & Newspapers	463	0	463
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
6 ICT Steering Committee Meetings held	221011 Printing, Stationery, Photocopying and Binding	1,508	0	1,508
	221012 Small Office Equipment	500	0	500
	222003 Information and communications technology (ICT)	23,489	0	23,489
Official email system maintained.	227001 Travel inland	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
	<b>Total</b>	<b>33,201</b>	<b>0</b>	<b>33,201</b>
Implementation of the ICT Policy coordinated.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>33,201</b>	<b>0</b>	<b>33,201</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

End user support to all staff provided.

ICT infrastructure serviced and maintained.

Telephone equipment repaired and maintained.

ICT support supervision provided to one (1) Mission abroad.

#### Development Projects

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

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
55 transparent iron sheets on MoFA building replaced.	312101 Non-Residential Buildings	70,000	0	70,000
100 Window fasteners on MoFA building				
	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
300 ceiling boards on MoFA building replaced.		<b>GoU Development</b>	<b>70,000</b>	<b>0</b>
An Assessment on Occupational Health & Safety of the MoFA building done		<b>External Financing</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

MoFA building cleaned.

All MoFA interior walls and external works painted

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Revised Workplan

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

01 motor vehicle procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	530,000	0	530,000
	<b>Total</b>	<b>530,000</b>	<b>0</b>	<b>530,000</b>
	<i>GoU Development</i>	<i>530,000</i>	<i>0</i>	<i>530,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

04 printers and 02 UPS for switches procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	20,672	0	20,672
	<b>Total</b>	<b>20,672</b>	<b>0</b>	<b>20,672</b>
	<i>GoU Development</i>	<i>20,672</i>	<i>0</i>	<i>20,672</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

4 filing cabinets procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
22 chairs procured	312203 Furniture & Fixtures	62,991	0	62,991
80 door locks procured	<b>Total</b>	<b>62,991</b>	<b>0</b>	<b>62,991</b>
	<i>GoU Development</i>	<i>62,991</i>	<i>0</i>	<i>62,991</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>2,203,252</b>	<b>0</b>	<b>2,203,252</b>
	<i>Wage Recurrent</i>	<i>110,447</i>	<i>0</i>	<i>110,447</i>
	<i>Non Wage Recurrent</i>	<i>1,409,143</i>	<i>0</i>	<i>1,409,143</i>
	<i>GoU Development</i>	<i>683,663</i>	<i>0</i>	<i>683,663</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>