

Vote: 006 Ministry of Foreign Affairs

Structure of Submission

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HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.856	1.928	1.883	1.883	48.8%	48.8%	100.0%
Recurrent Non Wage	21.158	11.576	11.576	9.300	54.7%	44.0%	80.3%
Development GoU	0.670	0.335	0.335	0.172	50.0%	25.6%	51.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	25.684	13.839	13.795	11.355	53.7%	44.2%	82.3%
Total GoU+Ext Fin. (MTEF)	25.684	N/A	13.795	11.355	53.7%	44.2%	82.3%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.157	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	25.841	13.839	13.795	11.355	53.4%	43.9%	82.3%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1621 Regional and International Co-operation	5.18	5.11	3.27	98.8%	63.1%	63.9%
VF:1622 Protocol and Consular Services	0.52	0.26	0.23	49.5%	45.6%	92.0%
VF:1649 Policy, Planning and Support Services	19.99	8.43	7.85	42.2%	39.3%	93.2%
Total For Vote	25.68	13.79	11.35	53.7%	44.2%	82.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

n/a

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1621 Regional and International Co-operation	
1.30Bn Shs	Programme/Project:07 East African Community & Rings States
Reason: .	
Items	
1.28Bn Shs	Item: 221002 Workshops and Seminars
Reason: .	
(ii) Expenditures in excess of the original approved budget	

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* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	Regional and International peace and security promoted	Chaired 2 ICGLR conferences(one in Kampala, the other in Nairobi) on stabilising Eastern DRC.	Performance is on track with planned targets
	International Jobs secured for Ugandans	Mobilised resources in form of grant agreements from JICA on the rural electrification project, project to improve water sources for IDPs and Grant for the Rehabilitation of Hospitals and Supply of Medical Equipment in the Western Region in Uganda	
	Resources mobilised for national development.		
	3 JPCs Held	Held a Summit for AMISOM Troop contributing countries in Kampala in August 2013 and decisions on improving the security situation in Somalia were made.	
<i>Output Cost:</i>	US\$ Bn: 1.549	US\$ Bn: 0.736	% Budget Spent: 47.5%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	42 Bilateral meetings facilitated on economic issues	23 bilateral meetings were facilitated on economic issues with Russia, Indonesia, Argentina, UAE, OIC, Iran, Turkey, Kuwait, and Japan	Performance is on track with planned targets
	Markets for Uganda's Products secured		
	38 MoUs initiated and signed on trade, tourism and investment.	Chaired the 15th ordinary summit of EAC Heads of State where a Monetary Union was signed	
		About 152 scholarships were sourced from different countries for Ugandans	
		Participated in WTO negotiations in Geneva to increase access of Ugandan products on the world market	
		20 MOUs were signed in areas of trade and investment with	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		China, Sri Lanka, Japan, Kenya, Rwanda, Serbia, Kuwait	
<i>Output Cost:</i>	US\$ Bn: 0.417	US\$ Bn: 0.173	% Budget Spent: 41.4%
Vote Function Cost	US\$ Bn: 5.177	US\$ Bn: 3.269	% Budget Spent: 63.1%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	consular services provided		
<i>Description of Performance:</i>	Protocol Services up to state level provided	Protocol services given at home and abroad on presidential visits and other VIPs	In addition to the planned Diaspora events, the Ministry also participated in those that were organised and held in Uganda.
	International Conferences and State ceremonies managed	1 ICGLR , 1 AMISOM TCC and 1 EAC summit managed	
	Visa and passport applications processed.	Visa and passport applications processed	
	Cases / disputes of Ugandans abroad handled		
<i>Performance Indicators:</i>			
Number of presidential and other VIP Visits facilitated.	13	12	
Number of International and national ceremonies facilitated	24	12	
Number of Diaspora events held	2	4	
<i>Output Cost:</i>	US\$ Bn: 0.060	US\$ Bn: 0.028	% Budget Spent: 46.6%
Vote Function Cost	US\$ Bn: 0.515	US\$ Bn: 0.235	% Budget Spent: 45.6%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 19.992	US\$ Bn: 7.851	% Budget Spent: 39.3%
Cost of Vote Services:	US\$ Bn: 25.684	US\$ Bn: 11.355	% Budget Spent: 44.2%

* Excluding Taxes and Arrears

Under its strategic objectives, the Ministry managed to realise the following achievements for the first half of FY 2013/14.

Promotion of Regional and International Peace and Security

As the Chair of the International Conference on the Great Lakes Region (ICGLR), Uganda promoted Peace initiatives by holding 2 ICGLR conferences (Kampala and Nairobi) aimed at finding a lasting solution to the security situation in Eastern DRC. The summits recommended resumption of talks.

The Ministry coordinated the holding of the AMISOM Troop Contributing Countries Summit for Somalia in Kampala in August 2013. A communiqué was issued which among others underlined the focus to neutralize al-shabaab by the TCC's regional member states with support from international partners. The member states also agreed to review recent United Nations Security Council resolutions with regard to re-enforcing AMISOM.

The Ministry organized tripartite meetings in Kampala in September on fast tracking of the EAC political federation.

The Ministry coordinated the visit of Mrs. Mary Robinson, the Special Envoy of the UN Secretary General to the

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Great Lakes Region and wrote the brief to H.E. the President on the work of the Technical Support Committee of the Regional Oversight Mechanism of the Peace, Security, and Cooperation Framework for the DRC and the Region.

Commercial and Economic Diplomacy

The Ministry coordinated the signing of Memoranda of Understanding in the following fields of trade and investment with Sri Lanka

- Cooperation in Food Security, Trade and Investment in Agricultural Products and Commodities.
- Between Private Sector Foundation of Uganda and Board of Trade of Sri Lanka.
- Promotion and Protection of Investments.
- Technical Cooperation

The Ministry coordinated the signing of the Memorandum of Understanding between Uganda and China on 17th September 2013 in which USD560m is to be invested in the Sukulu Phosphates Project in Tororo.

The Ministry sourced scholarships for Ugandans to study abroad. Key among these is Petroleum Studies Scholarships in France, 77 scholarships from the Asian countries of China, Japan, Thailand, Sri Lanka India and South Korea. These opportunities were communicated to the relevant Government MDAs.

The Ministry coordinated the signing of a Grant Agreement for the Project to improve water Source for Resettled Internally Displaced Persons in Acholi Sub-Region between Japan International Cooperation Agency and the Government of the Republic of Uganda, on 4 July 2013.

The Ministry Coordinated the signing of the Grant Agreement for the Project for Rural Electrification (Phase III) between Japan International Cooperation Agency and the Government of the Republic of Uganda, signed by Hirofumi Hoshi, Chief Representative JICA Uganda Office and Minister of Finance, Planning & Economic Development on 4 July 2013.

Participated in the 9th Ministerial Conference of the WTO, Bali Indonesia in December 2013. A Global trade deal was reached at, allowing for Trade facilitation which will among others; speed up custom procedures, make trade cheaper and faster among others; Public stock holding for food security, tariff rate quota on agricultural products and development issues of LDC's which are of interest to Uganda. At the conference, Uganda accepted nomination to co-ordinate WTO LDC's Group for 2014

Promotion of International law and commitments and ensure reporting obligations on International treaties and Conventions

The Ministry participated in the meeting of the Technical Support Committee of the Regional Oversight Mechanism in September, 2013 in Nairobi. Developed Bench marks for implementation of the peace, Security and Cooperation Framework for adoption by the East Africa Heads of States.

The Ministry participated in the 54th Ordinary Session of the African Union Commission on Human and Peoples' Rights that took place from 22nd October to 5th November 2013 in Banjul, Gambia.

Participated at the Bangkok International code of conduct for outer space activities and defended Uganda's position on the need to ensure free access to outer space, Non-privatization and militarization of commonly owned outer space, International partnership for the development of space capabilities and Privacy of satellite

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communication

The Ministry held meetings with the United Nations Special Rapporteur on Trafficking in Persons on 4th September 2013. The meeting established initial contact and ideas were exchanged on cooperation in the field of human trafficking.

During the ICGLR Conference of 5th September 2013 in Kampala, a communiqué was adopted which set a timeline for the completion of the Kampala Dialogue between M23 and DRC Government. The participating states also agreed on the participation of MONUSCO in the Expanded Joint Verification Mechanism (EJVM).

During the AMISOM TCCs on 4th August 2013, a communiqué was issued which among others underlined the focus to neutralize al-shabaab by the TCC's regional member states with support from international partners. The member states also agreed to review recent United Nations Security Council resolutions with regard to re-enforcing AMISOM.

Agreements, MOUs, protocols and decisions concluded include:

- An MOU for consultation mechanism between Uganda and Venezuela
- An MOU between Uganda and Canada on the deployment of a formed police Unit to the AU mission in Somalia was signed in July 2013

The Ministry Participated in the sub-regional workshop on human rights, conflict prevention and natural resources exploitation in Central Africa and the Great Lakes Region. An Action Plan on the same issues was adopted and best practices identified including those from Uganda such as, enactment of specific laws to protect women land rights.

Mobilization and empowerment of Diaspora for Development

The Ministry participated in the Uganda North American Association (UNAA) Convention in Dallas Texas and the UK convention where the Ugandans in Diaspora were sensitized on investment opportunities available in Uganda. This was meant to attract them to invest at home.

The Ministry through its mission in Pretoria invited all chairpersons of Ugandan associations in Southern Africa for a meeting at the High Commission and as a result agreed to form a convention that brings together all the Ugandan Associations based in Southern Africa, irrespective of their levels of formation and characteristics. This was meant to mobilize and encourage them to invest at home.

The Ministry Participated in the Busoga Investment Convention which took place in Jinja and the International Community of the Banyakigezi Convention which took place in Rukungiri. At these conventions, the people were informed of government's activities geared towards the Diaspora, their need to register with nearest Uganda missions to their host countries, need to participate in National development and to visit the Ministry of Foreign Affairs in case of any issues of concern

Provision of Diplomatic, Protocol and Consular Services at home and abroad

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The Ministry provided Protocol Services to H.E the President while on visits abroad (such as to Washington, New York, Netherlands, Kenya, Ethiopia, Tanzania, Rwanda, South Africa, Botswana, France, and U.K. Courtesies were also extended to visiting Heads of state(which included state visit of the Prime Minister of the Kingdom of Thailand, the Speaker of Parliament of China and the President of Mozambique Armando Guebuza), special envoys and other dignitaries.

Protocol services were provided during ICGLR and AMISOM TCC Summits, COMESA Infrastructure Investment Conference, Assembly of Parties of the International Telecommunications Satellite Organization, 15th ordinary summit of EAC Heads of State and the Launch of African Queens and Women Cultural Leaders' Network.

Protocol services for The National Youth day celebrations, Inter-Faith Thanks Giving Service at State House and Independence Day celebrations were provided.

Public Diplomacy to enhance our image abroad

The Ministry continued with post conference media briefings and publishing supplementary pullouts in the dailies on the role of Ministry of Foreign Affairs and countering negative media publicity in an effort to protect Uganda's image regarding foreign relations.

The Ministry started on the campaigns to secure Uganda's Presidency of the United Nations General Assembly for the year 2014/15.

Strengthening Institutional Capacity of the Ministry and Affiliated institutions

Scholarships were secured for 24 short-term diplomatic courses in South Korea; 5 members of staff undertook training at Master's level in France, United Kingdom, China and Malta.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
Task Desk Officers to handle the various desks	Officers mentored by senior officers	No variation
Follow up the promotion of Staff	2 FSO VI were recruited on contract and 10 officers were promoted	No variation
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	Initiated and signed 20 Memoranda of Understanding, 23 bilateral agreements and resolutions to establish relations	Performance on track
Vote Function: 16 22 Protocol and Consular Services		
Negotiate for other sources of funding for transport equipment	Negotiations ongoing for funds to purchase transport equipment	Negotiations ongoing
Vote Function: 16 49 Policy, Planning and Support Services		
Follow up and Finalize the restructuring process	Recruitment of officers was done and 10 officers were promoted	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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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
VF:1621 Regional and International Co-operation	5.18	5.11	3.27	98.8%	63.1%	63.9%
<i>Class: Outputs Provided</i>	5.18	5.11	3.27	98.8%	63.1%	63.9%
162101 Cooperation frameworks	1.55	0.79	0.74	51.1%	47.5%	92.9%
162102 Promotion of trade, tourism, education, and investment	0.42	0.22	0.17	53.6%	41.4%	77.3%
162103 Peace and Security	0.18	0.09	0.08	51.2%	45.4%	88.6%
162104 Special Summits and Conferences	2.53	3.50	2.20	138.7%	87.3%	62.9%
162105 UN Security Council Support	0.50	0.50	0.07	100.0%	14.6%	14.6%
VF:1622 Protocol and Consular Services	0.52	0.26	0.23	49.5%	45.6%	92.0%
<i>Class: Outputs Provided</i>	0.52	0.26	0.23	49.5%	45.6%	92.0%
162201 Protocol services up to state level	0.40	0.20	0.19	49.4%	46.3%	93.7%
162202 consular services provided	0.06	0.03	0.03	50.0%	46.6%	93.2%
162203 Diplomatic services	0.05	0.03	0.02	50.0%	39.3%	78.6%
VF:1649 Policy, Planning and Support Services	19.99	8.43	7.85	42.2%	39.3%	93.2%
<i>Class: Outputs Provided</i>	6.92	3.50	3.14	50.6%	45.4%	89.7%
164921 Administrative support services	6.86	3.47	3.11	50.6%	45.3%	89.6%
164922 Ministry Property Management services	0.06	0.03	0.03	50.0%	48.4%	96.8%
<i>Class: Outputs Funded</i>	12.41	4.59	4.54	37.0%	36.6%	98.9%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	12.41	4.59	4.54	37.0%	36.6%	98.9%
<i>Class: Capital Purchases</i>	0.67	0.33	0.17	50.0%	25.6%	51.3%
164972 Government Buildings and Administrative Infrastructure	0.20	0.10	0.00	47.5%	1.9%	4.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.16	0.13	58.1%	48.3%	83.2%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.04	0.01	37.5%	14.1%	37.5%
164977 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
164978 Purchase of Office and Residential Furniture and Fittings	0.09	0.04	0.02	46.7%	22.3%	47.9%
Total For Vote	25.68	13.79	11.35	53.7%	44.2%	82.3%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	12.61	8.87	6.64	70.3%	52.7%	74.9%
211101 General Staff Salaries	3.82	1.86	1.86	48.8%	48.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.02	0.02	50.0%	49.4%	98.9%
211103 Allowances	0.66	0.37	0.37	55.5%	55.2%	99.6%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	47.5%	95.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	45.5%	91.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	53.5%	18.1%	33.9%
221002 Workshops and Seminars	2.70	3.57	2.21	132.2%	81.7%	61.8%
221003 Staff Training	0.41	0.20	0.15	50.0%	35.8%	71.5%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	50.0%	22.6%	45.2%
221006 Commissions and related charges	0.07	0.03	0.02	47.5%	33.8%	71.2%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.01	49.4%	21.5%	43.5%
221008 Computer supplies and Information Technology (IT)	0.14	0.07	0.05	48.1%	32.3%	67.1%
221009 Welfare and Entertainment	0.21	0.16	0.06	73.4%	26.4%	36.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.27	0.07	63.3%	16.9%	26.7%
221012 Small Office Equipment	0.06	0.03	0.01	48.5%	19.9%	41.1%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	49.7%	99.4%
221017 Subscriptions	0.01	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.05	0.05	51.2%	51.2%	100.0%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	43.2%	86.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.10	0.05	0.04	49.8%	39.8%	79.9%
223001 Property Expenses	0.08	0.04	0.02	50.0%	26.5%	53.0%
223004 Guard and Security services	0.12	0.06	0.05	50.0%	42.6%	85.3%
223005 Electricity	0.21	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.40	0.20	0.19	49.6%	47.9%	96.6%
227002 Travel abroad	1.69	1.09	0.78	64.7%	46.1%	71.3%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.01	46.2%	34.4%	74.4%
227004 Fuel, Lubricants and Oils	0.57	0.29	0.29	50.5%	50.5%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	29.8%	59.6%
228002 Maintenance - Vehicles	0.31	0.15	0.12	50.1%	40.6%	81.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.04	50.0%	36.0%	72.0%
Output Class: Outputs Funded	12.41	4.59	4.54	37.0%	36.6%	98.9%
262101 Contributions to International Organisations (Curre	11.87	4.30	4.29	36.3%	36.2%	99.8%
263104 Transfers to other govt. units	0.54	0.29	0.25	53.3%	45.8%	86.0%
Output Class: Capital Purchases	0.83	0.33	0.17	40.5%	20.8%	51.3%
231001 Non Residential buildings (Depreciation)	0.20	0.10	0.00	47.7%	1.9%	4.0%
231004 Transport equipment	0.28	0.16	0.13	58.1%	48.3%	83.2%
231005 Machinery and equipment	0.10	0.04	0.01	35.6%	13.4%	37.5%
231006 Furniture and fittings (Depreciation)	0.09	0.04	0.02	46.7%	22.3%	47.9%
281503 Engineering and Design Studies & Plans for capital	0.00	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.16	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	25.84	13.79	11.35	53.4%	43.9%	82.3%
Total Excluding Taxes and Arrears:	25.68	13.79	11.35	53.7%	44.2%	82.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	5.18	5.11	3.27	98.8%	63.1%	63.9%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.13	0.07	0.05	49.7%	39.6%	79.8%
04 International Co-operation	0.13	0.06	0.06	49.7%	44.3%	89.1%
07 East African Community & Rings States	2.75	3.61	2.31	131.3%	83.9%	63.9%
08 North Africa, Middle East and Rest of Africa	0.26	0.13	0.11	50.6%	43.1%	85.3%
09 African Union	0.24	0.13	0.13	55.2%	54.5%	98.6%
10 Europe	0.23	0.12	0.11	50.6%	45.1%	89.1%
11 Asia and Pacific	0.21	0.10	0.09	49.5%	41.9%	84.7%
12 Americas and Caribbean	0.21	0.12	0.10	57.0%	47.4%	83.2%
13 Multilateral Organisations and Treaties	0.81	0.66	0.23	81.5%	28.1%	34.5%
15 Diaspora	0.20	0.10	0.09	52.9%	44.7%	84.4%
VF:1622 Protocol and Consular Services	0.52	0.26	0.23	49.5%	45.6%	92.0%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diplomatic Services	0.52	0.26	0.23	49.5%	45.6%	92.0%
VF:1649 Policy, Planning and Support Services	19.99	8.43	7.85	42.2%	39.3%	93.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	18.45	7.65	7.32	41.5%	39.7%	95.7%
05 Policy and Planning	0.38	0.19	0.14	50.1%	37.6%	75.0%
06 Resource Centre	0.40	0.20	0.18	49.9%	44.2%	88.6%
14 Internal Audit	0.09	0.05	0.04	56.7%	45.3%	80.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.67	0.33	0.17	50.0%	25.6%	51.3%

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Total For Vote	25.68	13.79	11.35	53.7%	44.2%	82.3%
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* Excluding Taxes and Arrears

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 02 Regional Co-operation

Outputs Provided

Output: 16 2101 Cooperation frameworks

		<i>Item</i>	<i>Spent</i>
Strong friendly relations between Uganda and EAC and Ring state countries, North Africa, Middle East & and the rest of Africa promoted	Coordinated and Participated in Joint Border Commissioners meeting held in Kisumu	211101 General Staff Salaries	16,242
		211103 Allowances	9,998
		221009 Welfare and Entertainment	1,403
Uganda's positive image portrayed in the region	Coordinated and Participated in meetings in preparation for the Tripartite summit in Mombasa	221012 Small Office Equipment	239
		222001 Telecommunications	1,500
		227001 Travel inland	4,500
Nile Basin Commission Meeting at Technical Level Chaired	Participated in Interministerial meeting on the report of Group of Experts on DRC	227004 Fuel, Lubricants and Oils	3,000
	Held preparatory meetings to prepare for the ICGLR conference		
	Chaired the Foreign Policy coordination meetings under the EAC in Arusha. The meetings looked into how to put in place a rapid response peace and security committee for EAC.		

Reasons for Variation in performance

No variation

Total	37,787
Wage Recurrent	16,242
Non Wage Recurrent	21,545
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

		<i>Item</i>	<i>Spent</i>
Trade and investment between Uganda and countries within the region enhanced	Coordinated the EAC Summit held on 30th November 2013 where a monetary union protocol was signed	222001 Telecommunications	1,060
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,000
Infrastructure: Regional infrastructure Meeting Chaired	Coordinated EAC Council of ministers meeting held and attended in preparation for the heads of state summit		
	Participated in the negotiations of EAC-EU Economic partnership agreement signing		
	Held meetings in Nairobi in preparation for the infrastructure summit		
	Attended the infrastructure summit in		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 02 Regional Co-operation**

Mombasa where 3 MOUs were signed between the 3 countries.

Reasons for Variation in performance

No variation

Total	11,371
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,371</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

Regional peace initiatives enhanced	Issues raised by the UN Experts Group on Sudan discussed with UN team.
Border demarcation resolutions followed up	Coordinated and Participated in the ICGLR consultative meeting in Pretoria
Border demarcation under the GIZ - AU program coordinated	Coordinated meetings of the Technical working Group for follow up action on the security situation on the Great lakes region focusing on the situation in Eastern DRC, and South Sudan
	Coordinated missions under the directorate
	Participated in the UN Security Council meeting on the situation in DRC in New York
	Coordinated meetings to verify Ugandan nationals expelled from Tanzania
	Participated in the 2 ICGLR summits, in Nairobi and Kampala

Reasons for Variation in performance

No variation

Total	2,527
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,527</i>
<i>NTR</i>	<i>0</i>

Output: 16 2104 Special Summits and Conferences

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 02 Regional Co-operation**

		<i>Item</i>	<i>Spent</i>
EAC, COMESA and ICGLR Technical meetings chaired	Coordinated the AMISOM troop contributing countries summit in Kampala	221009 Welfare and Entertainment	414
	coordinated technical meetings in preparation for the ICGLR conferences to resolve the situation in eastern DRC		
	Participated in the ICGLR Consultative meeting in Pretoria		
	Participated in the Tripartite Summit in Kigali		
	Coordinated the EAC heads of state summit in Kampala		

Reasons for Variation in performance

No variation

Total	414
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	414
<i>NTR</i>	0

Programme 04 International Co-operation*Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
International decisions/ agreements favorable to Uganda initiated and adopted	MOU on Foreign Service Bill consultancy prepared.	211101 General Staff Salaries	16,242
		211103 Allowances	9,637
Cross - Cutting assignments accomplished:	Procurement process for Foreign Service Bill initiated.	221008 Computer supplies and Information Technology (IT)	1,000
Human Rights Action Plan Prepared;	Institute for Diplomacy & International Relation Bill initiated.	221009 Welfare and Entertainment	600
		222001 Telecommunications	2,211
		227001 Travel inland	452
Policy briefs, stateme	Procurement for Human Rights National Action Plan consultancy initiated.	227002 Travel abroad	5,370
		227004 Fuel, Lubricants and Oils	1,600
	Uganda candidacy for UNGA lobbied (on-going).		
	A brief for CHOGM finalized.		
	Major Global Conferences (UNGA, WTO) serviced.		
	Draft Foreign Policy completed.		
	Drafting of Foreign Service Bill		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 04 International Co-operation**

initiated.

Support for AMISOM financing lobbied

Participated in the 2013 Commonwealth Heads of Government Meeting (CHOGM) held in Sri Lanka

Participation at the Monteux +5 Conference on private military security companies where a continental framework code of conduct to regulate private and military security companies agreed upon by African countries

Participated at the Bangkok International code of conduct for outer space activities and Defended Uganda's position on the need to ensure free access to outer space, Non-privatization and militarization of commonly owned outer space, International partnership for the development of space capabilities and Privacy of satellite communication

Coordinated five stakeholders meetings to formulate government responses to the report on activities of the OHCHR and Human rights situation in Uganda

Coordinated the 2nd Forum of the African Union on International Law and African Union Law, in Addis Ababa, Ethiopia.

Reasons for Variation in performance

No variation

Total	37,702
<i>Wage Recurrent</i>	16,242
<i>Non Wage Recurrent</i>	21,460
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 04 International Co-operation**

		<i>Item</i>	<i>Spent</i>
Uganda memberships secured in International / regional organizations	Post – 2015 Development Agenda input was elaborated.	221009 Welfare and Entertainment	441
Positions secured for employment / opportunities for Ugandans in International organizations	Mobilized Ug Shs. 1.5billion for NAP.	221011 Printing, Stationery, Photocopying and Binding	400
Foreign Aid Attracted and Business / institutional partnerships facilitated/created.	Coordinated JLOS Mission to Malaysia.	221012 Small Office Equipment	1,269
	Successfully coordinated H.E the President's visit to Sri Lanka.	227001 Travel inland	100
		227002 Travel abroad	11,383
		227004 Fuel, Lubricants and Oils	1,600
		228002 Maintenance - Vehicles	2,371
International conferences and events attracted	Participated in the 9th Ministerial Conference of the WTO, Bali Indonesia. Global trade deal was reached, allowing for Trade facilitation which will among others; speed up custom procedures, make trade cheaper and faster among others; Public stock holding for food security, tariff rate quota on agricultural products and development issues of LDC's which are of interest to Uganda		
	Participated in the 15th ordinary summit of EAC Heads of State in Kampala where a protocol for a monetary union was agreed		
	Coordinated missions abroad in diaspora finance mobilization through participating in diaspora conventions and encouraging the diaspora to invest at home		

Reasons for Variation in performance

No variation

Total	17,563
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,563
<i>NTR</i>	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
International decisions/ agreements favorable to Uganda adopted	Favorable UN decisions on AMISOM secured.	227001 Travel inland	688
Policy briefs, statements & relevant Cabinet decisions / information papers prepared.	Protest note on infiltration of FARDC and MONUSCO into Uganda territory served against the UN.	227004 Fuel, Lubricants and Oils	1,600
	Regional Policy Positions on DRC,		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 04 International Co-operation**

Central African Republic, Somalia coordinated with Addis Ababa and New York

Reports for consultation with UN Groups of Experts on DRC, Sudan prepared.

Various Policy recommendations initiated.

Implementation of various Policy decisions monitored, evaluated and appropriately reported on.

Partnerships between Uganda and other Stakeholders promoted.

Monitored global political issues and recommended positions on issues under consideration by the UN Security council or UN General Assembly and other specialized agencies.

Coordinated meetings of relevant stakeholders to address issues of interest to UN Panel of Experts

Reasons for Variation in performance

No variation

Total	2,498
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,498
<i>NTR</i>	0

Programme 07 East African Community & Rings States*Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
4 JPCs held	Monitored and analyzed developments between Uganda and other countries in the region and provided policy advice to Senior Management and Top Management.	211101 General Staff Salaries	68,590
Ngurdoto Agreement Implemented and Extra Judicial Extraction Agreements Concluded		211103 Allowances	25,100
		221008 Computer supplies and Information Technology (IT)	2,001
Bilateral cooperation activities including meetings held with Tanzania in Arusha, EU border meetings with DRC and South Sudan Coordinated	Ambassador Designate of South Sudan presented a letter of his credentials to the Minister	221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	519
		222001 Telecommunications	800
Confidence built between Uganda and Sudan	Modalities for joint funding between Uganda and GIZ for Uganda-Rwanda border demarcation finalized and equipment cleared by customs.	227001 Travel inland	4,991
		227002 Travel abroad	3,678
		227004 Fuel, Lubricants and Oils	5,000

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 07 East African Community & Rings States

Mogdishu Mission opened

Part of the fact finding team that visited the Uganda-Congo border in August and provided recommendations for border dispute resolution.

Meetings of the Ad hoc Committee on International Court of Justice Case were chaired and reviewed the first draft report of the task force studying the DRC documents in support of their claim

Requests for refugee status were reviewed and recommendations on humanitarian situation resulting from field visits to the North were submitted.

Registration and relocation of Ugandans expelled from Tanzania commenced in September.

OIC fact finding mission on allegations by government of Sudan against Uganda were provided with information.

Inter ministerial meetings were chaired and recommendations submitted to Senior Management and Top Management

Participated in the Kenya/Uganda Joint Border Commissioners meeting held in Kisumu

Participated in Tripartite meetings in Mombasa in preparation for the tripartite summits

Followed up on the Implementation of the framework Agreement between Uganda and Sudan

Monitored the implementation of outstanding issues under the Comprehensive peace Agreement signed between Sudan and Sudan in 2007

Uganda hosted a meeting of the Technical Working Group on border remarking. A decision to resubmit the project document for funding UG/DRC border demarcation exercise was made

A visit was made to UG/DRC border in Zombo District

Implementation of Ngurdoto ,the 7th

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States**

session of the joint Technical Committee on Border remarking was held in Entebbe 4th -7th of December 2013

A field border monitoring visit to Rukwanzi Island and a report was prepared in the Implementation of Ngurdoto Agreement

Participated in Interministerial meeting on the report of Group of Experts on DRC

Efforts continued to resolve the outstanding issues regarding the Uganda/DRC ICJ case.

2 visits were made to the Uganda Tanzania border to verify the status of refugees.

Coordinated and participated in Task force meetings on Somalia

Coordinated and participated in the AMISOM Troop contributing Summit held in Kampala August 2013

Participated in Somalia Contact Group meetings.

Reasons for Variation in performance

JPC Uganda/South Sudan was not held because dates were changed by south Sudan

MOU on Immigration, Education and Defense cooperation were not signed because S. Sudan failed to provide input.

Uganda /South Sudan border Commission was not held because South Sudan did not appoint their Joint Border Technical Team

Total	113,648
<i>Wage Recurrent</i>	68,590
<i>Non Wage Recurrent</i>	45,058
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States**

	<i>Item</i>	<i>Spent</i>	
EAC Summit, Council and Officials meeting relating to Protocols on the Customs Union: Common Market and Monetary Union and Negotiations to admit S.Sudan organised and attended	Chaired inter ministerial meetings on the progress implementation of the June 2013 Tripartite infrastructure Summit	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	850 2,586 2,500
	Organised one tripartite meeting in Kampala in September on fast tracking of the EAC political federation.		
	All committees reported on the Second infrastructure Summit in Nairobi on progress on implementation of tripartite decisions.		
	Three MoUs on infrastructure development signed.		
	Participated in and coordinated the EAC Summit held o 30th November 2013		
	Participated in and coordinated the EAC Council on ministers meeting held and attended 22nd -28th November 2013		
	EAC Common Foreign Policy areas were identified and discussed with partner states.		
	Participated in the 2 EAC Foreign Policy Coordination meetings held in Nairobi		
	Participated in the negotiations of EAC-EU Economic partnership agreement signing		
	Participated in EAC Common market implementation meetings with other stakeholders		

Reasons for Variation in performance

No variation

Total	5,936
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,936</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States**

		<i>Item</i>	<i>Spent</i>
Technical Meetings of the ICGLR organised and Chaired	Joint Sectoral Council on defense, interstate security and foreign affairs met and agreed to set up an EAC Security Council.	227001 Travel inland	4,714
Eligible Refugees verified		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	2,622
Regional integration Intensified	Monitored and analysed conflicts in the region and assessed their impact on Uganda and the wider region, and provided policy advice.		
	Coordinated all IGAD related meetings/workshops as focal point		
	Coordinated meetings of the Technical working Group for follow up action on the security situation on the Great lakes region notably focusing on the situation in Eastern DRC and South Sudan		
	Issues raised by the UN Experts Group on Sudan were discussed with the UN team.		
	Conclusion of the Kampala dialogue and signing of the peace Agreement between M23 and DRC Government in Nairobi.		
	Participated on the review of the ICGLR Regional Women's Forum Framework		
	Participated in the ICGLR Summit in Nairobi.		

Reasons for Variation in performance

No variation

Total	12,336
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,336
<i>NTR</i>	0

Output: 16 2104 Special Summits and Conferences

		<i>Item</i>	<i>Spent</i>
ICGLR Summit hosted	Participated in ICGLR Nairobi extraordinary Summit in July whose emphasis was the urging of the parties, DRC and M23, to resume the Kampala talks	221002 Workshops and Seminars	2,041,523
EAC sessions and Summits attended	Coordinated the Summit for Somalia Troop contributing countries held in Kampala in August and decision on	227002 Travel abroad	131,899

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States**

improving the security situation in Somalia were made.

Coordinated the Extraordinary ICGLR Summit held in Kampala in August and the parties were urged to resume the talks.

Reasons for Variation in performance

No variation

Total	2,173,422
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,173,422
<i>NTR</i>	0

Programme 08 North Africa, Middle East and Rest of Africa*Outputs Provided***Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
JPCs between Uganda and the following countries Held (Isreal, UAE, Saudi Arabia, Libya and Tunisia)	Prepared and updated country briefs, reports , and working documents on Central Africa Republic , Nigeria, Mali, Senegal , South Africa, Israel, Turkey, United Arab Emirates, Saudi Arabia, Egypt, Qatar and Iran for MoFA and other MDAs.	211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils
Draft agreements and MOUs between Uganda and Iran, Saudi Arabia, UAE, Qatar, Kuwait and Isreal exchanged in various sectors		43,484 22,534 1,430 2,640 4,014 3,370
Partnerships on Somalia implemented	Co-coordinated and participated consultation meetings between Egypt and Uganda on the political crisis in Egypt and its subsequent suspension from African Union activities including meetings with Ambassadors and Envoys with Ugandan Ministers and other Authorities.	
Coordination Bureau on implementation of signed agreements established and Agreements with South Africa followed up		
General Framework Agreement between Uganda and Mauritious and JPC established	Participated actively in two meetings Chaired by RT Hon Prime Minister in preparation for the visit of the Crown Prince of Abu Dhabi to Uganda to strengthen bilateral cooperation and attract the Emirates investments in Uganda.	
COMESA programs Implemented		
JMC/JTC meeting session between Uganda and Egypt and establish JPC with Turkey		
Implement of CFA on River Nile and Establish the Nile Basin parliamentary Forum-Uganda chapter	Established regular monthly consultations with the South African High Commission in Kampala, and held two meetings with Mr. Johannes and Ms Wendy Swatz, Political Counsellors, and Mr Mpho, First Secretary. The meetings discussed, among others, Ugandan delegations to the Republic of South Africa, Visits to Uganda of South African delegations	

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

in various fields and the holding, as agreed at the JCC in Pretoria in November 2012, of the first Uganda-South Africa bilateral Diplomatic Consultations scheduled for November 2013 in Kampala.

Prepared and updated a brief on the current situation in Syria, and covered several meetings with Foreign Diplomats in Kampala including participating in a meeting on 4th September 2013 between Uganda Minister of Foreign Affairs and Deputy Minister of Foreign Affairs of the Russian Federation during which various international, regional and bilateral matters of common interest were discussed. Agreement was reached for an inter-ministerial meeting to take place in Moscow later in 2013 as a follow up of issues agreed upon by President Putin and President Museveni during the latter's last visit to Moscow.

Prepared briefs for Ugandan decision makers on ongoing campaigns for Ugandan Candidatures to the OIC and submitted to the OIC General Secretariat Ugandan Candidates to posts of Assistant Secretary General for Africa Group and to seek the Secretariat's action on the creation of a new post (spearheaded by Uganda in 2012) of Assistant Secretary General for African Affairs.

Participated in the Training course by one Staff in South Africa Ministry of International Relations and Cooperation on post conflict reconstruction and development (PCRD) sponsored by South Africa as consolidation of the good cooperation framework between the two countries. The Department coordinated and continues to coordinate with relevant Government Departments and other Governments the conclusion of: The Agreement on Avoidance of Double Taxation on Income between Uganda and United Arab Emirates with relevant Ministries and Stakeholders.

Agreement on establishing Joint Commission for Cooperation between the Government of the Republic of Uganda and the Government of the State of Kuwait.

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

Memorandum of understanding between the Ministry of Foreign Affairs of the State of Kuwait and the Ministry of Foreign Affairs of the Republic of Uganda on Bilateral Consultations.

Arranged and participated in several bilateral meetings with Turkey, Saudi Arabia, Iran, Kuwait, UAE and OIC.

Provided regular updates on the political situation and developments in the Middle East and the Rest of Africa, especially Libya, Egypt, Nigeria, Mali, Senegal, Ghana, and attended consultation meetings between Egypt and Uganda on the political crisis in Egypt. This included meetings of Ministers and Ambassadors of Egypt with H.E. the President of Uganda, Meetings with the Minister of Foreign Affairs, and the Ministers of State. Other Consultative meetings were held at Presidential level on matters concerning the Nile Basin, where decisions were taken on upcoming issues related to the use of the River Nile.

Coordinated the implementation of the Agreement on Technical Agreement on Cooperation (TAC) between Nigeria and Uganda;

Coordinated Uganda's participation in the 4th Forum on China-Africa Cooperation (FOCAC) Legal Forum in Victoria Falls, Zimbabwe, which was held to seek for mutual reinforcement and common development in the legal field between China and Africa – November 18-22, 2013.

Coordinated various exchanges of visits between Uganda and countries of accreditation including the visit of H.E. President Yoweri Museveni to South Africa to attend the Memorial of former President of South Africa, late Nelson Mandela and also Memorial activities held in Kampala in honour of the late former President of South Africa.

Coordinated capacity building programmes conducted, especially between Uganda and South Africa, and

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

which included:

Capacity Building visit by the Ministry of Finance planning and Economic Development of the Republic of Uganda to South Africa to understudy South Africa's Private Partnership Framework – November 2013.

A South African Trade and Industry delegation to Uganda to study Uganda's Corporate Governance and Performance Management issues - December 2-4, 2013.

Coordinated H.E. President Museveni's participation in the Inaugural Africa-Latin America dialogue which took place at Tswalu Kalahari Reserve in South Africa on November 22-24, 2013 to explore common solutions to development challenges across the Atlantic and to identify future policy, institutional and commercial opportunities.

Held monthly meetings with the High Commission of South Africa in Kampala on regular mechanisms to explore and follow up various issues of bilateral cooperation.

Coordinated Uganda's participation in the 3rd Regular Session of the OIC Independent Human Rights Commission (IPHRC) which was held in Jeddah from October 26-31, 2013. The Session addressed human rights issues in OIC Member States, and made pertinent recommendations, aimed at improving human right situation in those countries, where human rights were an issue.

Coordinated and prepared position papers and attended the 3rd Afro-Arab Summit in Kuwait, Kuwait City, from November 18-20, 2013 where Uganda's delegation was led by H.E. the Vice President. The Summit made recommendations which when implemented will enhance Afro-Arab cooperation in political, social economic and other fields.

Coordinated the attendance of the Ugandan delegation to the 8th Conference of Ministers of Tourism in Banjul, Gambia, from December 4-6, 2013 where decisions were taken to enhance intra OIC tourism, and prepared appropriate brief.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa**

Coordinated the attendance of the Ugandan delegation to the 40th Session of the Council of Foreign Ministers, which was held in Conakry, Guinea, from December 9-11, 2013. The Council took decisions on political situation in Member countries, i.e. Somalia, Palestine, Syria, Libya, Yemen, Sudan and Mali.

Reasons for Variation in performance

No variation

Total	79,142
Wage Recurrent	43,484
Non Wage Recurrent	35,657
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Conducive conditions negotiated for Ugandan Students in Turkey	Carried out field visits to Mbarara University of Science and Technology and Kabale University and coordinated 227001 Travel inland	1,105
MOUs from MDA's in Uganda exchanged with Egypt, Turkey, Libya and Algeria	2 meetings and consultations amongst Ugandan stakeholders as well as negotiations between Uganda and Nigeria for the renewal of the 227002 Travel abroad	2,587
Agreements on promotion and protection of investments concluded with Nigeria, Turkey, Mauritius, AUE	Agreement on Technical Aid Corps (TAC) between Nigeria and Uganda. 227004 Fuel, Lubricants and Oils	3,750
Collaborative measures with South Africa implemented for uganda's Exports	Coordinated many training opportunities offered to Ugandans to Nigeria, Ghana, Egypt, Israel, Turkey, Saudi Arabia, South Africa and monitored conditions of Ugandan students in Egypt, Algeria, and West Africa and disseminated many training opportunities to MDAs.	
Education and Tourism MOU's with South Africa concluded	Coordinated with other MDA's the promotion of Uganda's trade, tourism, investment and education interests in the Western and Central and Southern Africa and COMESA like participating in the preparations for the visit of Mauritius Minister of Trade and his large delegation of Businessmen to Uganda in July 2013.	
	Coordinated consultations and held stakeholders' meetings for negotiations and the conclusion of Agreements for promotion and protection of	

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

investments between Uganda and Turkey, Iran, United Arab Emirates and Mauritius.

Participated actively in several meetings Chaired by Ministry of Finance and the Uganda Investment Authority to prepare bankable project proposals for discussion between Uganda and the United Arab Emirates for the latter's investment in Uganda. The projects identified are in the following sectors; Energy, Minerals, Oil and Gas and include Construction of 1300 transnational crude oil export pipeline to the East Coast from the Oil Refinery at Kabaale in Hoima district, Hoima to Kampala Oil Pipe line, Electricity Production in Kibaale district. Other sectors are; Tourism Development, Transport and Infrastructure Development, Agricultural Production Food Security and the entire Value Chain, Kampala Industrial and Business Park.

Participated in the two inter-ministerial meetings led by Ministry of Works and Transport and later at the negotiations between Uganda and Qatar held in Doha on 27th August 2013 for the renewal of the Bilateral air services agreement. The Agreement was initialed in Doha.

Coordinated and participated in meetings between a delegation of Iranian Investors/businessmen, led by the Ambassador of Iran in Uganda and Ugandan Business and Investment Institutions. The Ugandan Ambassador in Tehran organized and participated in the delegations activities while in Uganda. They discussed investment opportunities in Uganda in the energy, agro-processing and construction sectors.

Coordinated the submission of Projects with Government Ministries and COMCEC. Consequently, two Projects were approved for funding: One from Ministry of Agriculture, Animal Industry and Fisheries; another from Ministry of Transport, Works and Infrastructure.

Coordinated the participation of the Ugandan delegation to the 29th Session of the Standing Committee for

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

Economic Cooperation of COMCEC held in Istanbul, Turkey, where decisions were taken to enhance economic cooperation between the COMCEC Countries and prepared appropriate brief for the delegation, which was led by Hon. Ajedra Aridru, the Minister of State for Investments.

Coordinated the participation of Ugandan delegation to the 4th Session of the Islamic Conference of Health Ministers, which was held in Jakarta, Indonesia from October 22-24, 2014. Decisions at the Meeting were aimed at improving the cooperation of OIC Countries on Health and related matters.

Coordinated the attendance of Ugandan delegation at the 2nd Meeting of the OIC/COMCEC Private Sector Tourism Forum, which took place from December 16-17, 2013 in Istanbul Turkey.

Coordinated with various MDA's candidatures to posts in the International System.

Coordinated and continue to coordinate various training opportunities with various Embassies and MDAs, Egypt, Malaysia, Turkey, Saudi Arabia and Israel, Nigeria, and Monitored conditions of Ugandan students in the NAMERA region.

Followed up and attended meetings in Office of the Prime Minister, in preparation for the visit of the Crown Prince of Abu Dhabi to Uganda, to strengthen bilateral cooperation and investment.

Coordinated with other MDA's to promote Uganda's trade, tourism investment and education interests in the Western and Central region.

Exchanged Draft MOU between Egypt and Uganda in the field of combating corruption, establishment of a Joint Model Wheat Farm in Uganda and Tourism Cooperation. This is yet to be concluded in the next Quarter.

Coordinated the holding of the 'Pearl of Africa Tourism Seminar' in Pretoria, South Africa on

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa**

November 2013 to promote Uganda's Tourism Industry in South Africa.

Coordinated participation of Mr. J. Muhindo, FSOII in Diplomatic Negotiations Training Programme which took place at the Diplomatic Academy of the Ministry of Foreign Affairs of South Africa: November 2013.

Circulated promotional material to our Missions in the Middle East, and the Rest of Africa.

Reasons for Variation in performance

No variation

Total	8,355
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,355
<i>NTR</i>	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Reports and recommendations on OIC meetings produced	Constituted and Chaired Inter-ministerial Task Force of Ugandan stakeholders to prepare responses to unfounded allegations made against Uganda by the Sudanese Government at the OIC and held three meetings for the purpose.	222001 Telecommunications	2,500
Reports on peaceful co-existence and security produced	Coordinated the meeting with OIC fact finding team mandated by the OIC Summit held in Cairo in February 2013, which visited Uganda from 26-28 August 2013 to carry out an on spot assessment of those allegations made against Uganda by the Sudanese Government and prepared comprehensive report of the visit and discussions for the attention of Authorities.	227002 Travel abroad	4,422
	Attended and participated actively at the technical and language levels at the 7th Extra Ordinary Summit of ICGLR of Heads of State and government in Munityonyo from 3-5th September 2013 on security situation in Eastern DRC, where the Summit directed that peace negotiations between M23 rebels and Government of Congo should resume as a way of ending fighting in the Eastern DR Congo. This would	227004 Fuel, Lubricants and Oils	4,500

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

ensure Uganda's security, peace and stability.

Coordinated an inter-ministerial Task Force on the situation in the Central Africa Republic following the overthrow of President Bozize's Government by the SELEKA rebels in order to ensure the safety of UPDF based in CAR under the AU mandate to hunt for the LRA and to assure the new powers in Bangui, though suspended by the African Union, not to attack our troops there.

Prepared updated reports for authorities on the conflict situations in NAMERA region particularly Nigeria, Syria, Egypt, Libya, Central Africa Republic, Mali, and Madagascar.

Participated actively at the technical and language levels in the Regional Summit of Heads of State and Government of AMISOM troop contributing countries in Somalia held in Munyonyo in August 2013 to review the security situation there and decide on the way forward.

Prepared country reports, and briefs on political developments in countries in NAMERA Region, i.e. Turkey, Egypt, Syria, UAE.

Participated in the ceremonies for presentation of credentials for the Ambassadors of Turkey and Egypt to H.E. the President at State House, Entebbe.

Coordinated Uganda's representation at the 3rd Meeting of Heads of Police Organizations in Istanbul, Turkey.

Coordinated the democracy and peace and ensured the safety of UPDF based in CAR under the AU mandate.

Participated in, reported on and followed up on issues and activities related to peace and security in the NAMERA Region: Mali, Senegal, Nigeria, Ghana, Syria, Egypt

Carried out liaison, and coordinated communication between Uganda and foreign countries, and our Missions abroad.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa**

Coordinated along with other relevant Departments, Uganda's participation in the International Conference of the Great Lakes Heads of State Consultative meeting in Pretoria, South Africa on restoration of peace in Eastern Democratic Republic of Congo attended by H.E. President Yoweri Museveni.

Reasons for Variation in performance

No variation

Total	11,672
Wage Recurrent	0
Non Wage Recurrent	11,672
NTR	0

Output: 16 2104 Special Summits and Conferences

		Item	Spent
COMESA reports and recommendations on the summits and other related meetings produced	coordinated the COMESA Infrastructure Investment Conference in September, 2013	221009 Welfare and Entertainment	1,013
		227001 Travel inland	663
		227002 Travel abroad	11,962
Conference reports produced for Nile Basin Initiative, Arab League and Maghreb Union			

Reports and recommendations on OIC and its various organs produced

Reasons for Variation in performance

No variation

Total	14,388
Wage Recurrent	0
Non Wage Recurrent	14,388
NTR	0

Programme 09 African Union*Outputs Provided***Output: 16 2101 Cooperation frameworks**

		Item	Spent
Continental agenda on integration reviewed & report produced for Executive Council.	Coordinated a case from African commission on human and peoples' rights about Patrick Okiring and Samson Aguiro ⁹ represented by Human rights and ISIS-WICCE) V. Uganda	211101 General Staff Salaries	54,174
		211103 Allowances	19,074
		221007 Books, Periodicals & Newspapers	595
The 54th ACHPR session attended & Uganda's Human Rights record defended.		221009 Welfare and Entertainment	200

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

The 55th ACHPR session attended & Uganda's Human Rights record defended.	Participated in the meeting of heads of state and government of the troop contributing countries (TCCs) of the African Union Mission in Somalia, that took place in September 2013	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,590 2,500 9,294 1,491
Review Work plans of the Kampala Summit	Participated in the meeting between Ministry of Foreign Affairs and the task force set up to harmonize Uganda's position on the 7th ICGLR Summit		
Assembly declarations and Executive Council resolutions adopted regarding:			
- Peace and Security			
- Human & Peoples Rights	Coordinated and submitted the 5th periodic report by the government of Uganda to the 54th ordinary session of the African Commission on Human and peoples' rights due to take place in Banjul, Gambia		
- Promotion of Trade & Investment			
- Integration			
- Economic Development			
- Environment Protection			
- ICT			
- Health & Education etc	Coordinated and participated in the promotion visit of ACHPR Commissioners led by Honourable Commissioner Lucy Asuagbor from the African Commission on Human and peoples' rights in August 2013		
	Participated in the conference and launch of the African Queens and Women Cultural leaders network (AQWCLN) in September 2013, in Uganda		
	Coordinated the special follow up summit on HIV/AIDS, Tuberculosis, Malaria and other related infectious diseases (Abuja+12) Nigeria, in July 2013		
	Coordinated the experts' meeting on children affected by armed conflict from resolution to action and experts meeting on women, Peace and Security: reviewing progress in the implementation of National Action Plans particularly in regards to DDR, in Addis Ababa.		
	Attended a meeting in Mauritius on COMESA Conflict Early Warning System indicators- early warning methodology held in July 2013		
	Coordinated and participated in the 54th Ordinary Session of the African Union Commission on Human and Peoples' Rights that took place in from 22nd October to 5th November, 2013 in Banjul, the Gambia.		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union**

Coordinated a seminar in Developing a Programme for the Implementation of the SNA and Supporting Statistics and Developing an Implementation Strategy for the SEEA Central Framework in the ECOWAS and COMESA Regions- Kampala, Uganda , 9-13 December, 2013

coordinated the 2nd Forum of the African Union on International Law and African Union Law, in Addis Ababa, Ethiopia.

The Department participated in the Africa Regional Consultative Meeting on SDGS, 31 October – 5th November 2013

The department continues to coordinate the AUCHPR Communication about Byagonza Christopher V. Uganda where it was found that Uganda had violated articles 1,4,5,7[1],16[1], and 2 of the African charter and decided that the victim Mr. Byagonza should be released and provided with monetary compensation for pain and suffering in accordance with the Laws of Uganda

coordinated the visit of the African Union Commission Medical Evaluation Board to Uganda, 10-17 November, 2013 to work with the UPDF medical team to review the 260 cases for possible disability compensation consideration.

Coordinated the AU Assembly Decision on the Africa's Relationship with the International Criminal Court [ICC] and organized a meeting at expert level to examine and advise what role Uganda could play in implementing the Assembly Decision at Ministry of Foreign Affairs, Kampala.

Reasons for Variation in performance

No variation

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union**

Total	89,823
<i>Wage Recurrent</i>	54,174
<i>Non Wage Recurrent</i>	35,649
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Assessment done of various activities of ACERWC including Uganda's response to communications on Child Soldiers.	221012 Small Office Equipment	595
Coordinated the processing of the scholarships offered by Pan African University Institute for Life and Earth sciences, established by the African Union	227002 Travel abroad	11,500
	227004 Fuel, Lubricants and Oils	3,500
Followed up on the actions on the establishment of the Africa-India Institute of Foreign Trade and the Pan African University Centre for Basic Science, Technology and Innovation		
Coordinated continental validation workshop for intergovernmental Agreement on roads norms and standards for trans-African highways network and the African roads safety charter		
Followed up on the establishment of food processing business incubation centre in Uganda under the Africa-India partnership		
The department is coordinating the request by Sierra Leone government to conduct a study tour in Uganda on best practices on Civil Reforms.		
The department coordinated the AU/UNMAS Mine Action and Explosive Management Training held in Entebbe, Uganda from 10-11 November, 2013.		
Coordinated the 2nd senior officials meeting of the EU-Africa High Level Policy Dialogue on Science, Technology and Innovation in Brussels.		
Coordinated the Minister's invitation to the Dakar Financing Summit for Africa's Infrastructure that took place from December 2013, Dakar, Senegal		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union**

The department is following up on the Establishment of Food Processing Business Incubation Centre in Uganda [PPBICS] under the Africa-India Partnership.

The Department participated in the IGAD workshop on the African Human and Peoples' Rights in Addis Ababa Ethiopia, from 15th - 17th November, 2013.

Reasons for Variation in performance

No variation

Total	15,595
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,595</i>
<i>NTR</i>	<i>0</i>

Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Spent</i>
Review done and fresh proposals made on interventions for countries emerging from conflict.	Participated in the experts' workshop on the COMESA conflict Early warning System, in Mombasa	
	227001 Travel inland	2,585
	227002 Travel abroad	6,500
Review progress made on border demarcation under the African Union Border Programme (AUBP)	Coordinated the deployment of officers to Uganda formed police unit to AMISOM in Somalia	
	227004 Fuel, Lubricants and Oils	1,429
	Coordinated the meeting of the peace and Security Council of the AU on the situation in Eastern DRC held in Addis Ababa in August 2013	
	Coordinated "The New Deal for Somalia" conference in Brussels, in September 2013	
	Coordinated the visit of Mrs. Mary Robinson, the Special Envoy of the UN Secretary General to the Great Lakes Region and wrote the brief to H.E. the President on the work of the Technical Support Committee of the Regional Oversight Mechanism of the Peace, Security, and Cooperation Framework for the DRC and the Region.	
	Coordinated the follow- up meeting of the working group on the African Capacity for Immediate Response to Crises [ACIRC] in Pretoria, South	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union**

Africa

Participated in the Validation Workshop for Disarmament, Demobilization and Reintegration [DDP] technical guidance documents.

Coordinated the 4th retreat of Special Envoys, Mediators and Senior Officials involved in the promotion of Peace, Security and Stability in Africa, Abidjan Cote d'Ivoire.

The Department continues to coordinate in the Development of Post Conflict Involvement Plan for the Government of Uganda in the situations in the Region including DRC, Somalia, South Sudan and Sudan

Reasons for Variation in performance

No variation

Total	10,514
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,514
<i>NTR</i>	0

Output: 16 2104 Special Summits and Conferences

	<i>Item</i>	<i>Spent</i>
Peace and security status of the continent assessed and declarations made on way forward for existing conflicts	Participated in ICGLR Nairobi extraordinary Summit in July and whose emphasis was the urging of the parties, DRC and M23, to resume the Kampala dialogue	227002 Travel abroad 16,000
Resolutions made and declarations on AU funding and progress on social economic issues including climate change.	Summit for Somalia Troop contributing countries held in Kampala in August and decision on improving the security situation in Somalia were made.	
Visiting delegations from the AU Secretariat and AU Organs hosted.		
Fact finding visits made to Uganda's borders under the AU Border Program (AUBP)	Extraordinary ICGLR Summit held in Kampala in August and the parties were urged to resume the talks.	
AU 50th Anniversary held in partnership with Inspire Africa	Coordinated "The New Deal for Somalia" conference in Brussels, in September 2013	
AU Summits July and January attended and resolutions favourable to Uganda supported	Participated in the 15th ordinary summit of EAC heads of state where a monetary union was signed	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union***Reasons for Variation in performance*

No variation

Total	16,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,000
<i>NTR</i>	0

Programme 10 Europe*Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
Political commitment in areas of mutual interest secured.	Organized and coordinated visit of Irish Secretary General and Director General	211101 General Staff Salaries	46,470
Bilateral and multilateral development aid and humanitarian assistance sourced.	Coordinated and attended workshop on Electronic ID system sponsored by Germany in South Africa. Bilateral cooperation between Uganda and Germany was enhanced	211103 Allowances	5,813
New development cooperation agreements and MOUs signed and ratified.	Coordinated and organized meetings between the government of Uganda and San Marino. MOU to be signed for establishment of the relations	221007 Books, Periodicals & Newspapers	198
Uganda's interests promoted and protected through regional and international organizations.	Organized and coordinated visit of MFA to Serbia. MOU on defence and military training to be signed.	221009 Welfare and Entertainment	200
Bilateral and multilateral development.	Hosted bilateral discussions between Uganda and Russia on mutual sharing of classified information. Increased cooperation on security issues between the two countries	221011 Printing, Stationery, Photocopying and Binding	480
High level exchange of visits coordinated (Sweden, Russia, UK and Italy).	Prepared briefs and reports from European countries accredited to Uganda and her Diplomatic Missions to government ministries and stakeholders	222001 Telecommunications	500
JPC held with Moscow	Courtesies extended to four Heads of Missions during presentation of credentials to H.E the President	227001 Travel inland	3,493
	National days of Germany, Finland and Belgium attended	227002 Travel abroad	6,825
	Coordinated and attended meetings with visiting German MPs. Bilateral cooperation between Uganda and	227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	584

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe**

Germany promoted
Held consultations with officials from the Danish Embassy regarding repatriation of illegal immigrants. MOU awaits input from various stakeholders before signing as a guideline for repatriation of illegal immigrants

Coordinated and organized meetings between the government of Uganda and San Marino. MOU to be signed for establishment of the relations

Followed up on official visit of MFA to Serbia. MOU on defence and military training to be signed.

Hosted Bilateral discussions between Uganda and Russia on mutual sharing of classified information. Increased cooperation on security issues between the two countries

Prepared briefs and reports from European countries accredited to Uganda and her Diplomatic Missions to government ministries and stakeholders

Reasons for Variation in performance

No variation

Total	66,940
Wage Recurrent	46,470
Non Wage Recurrent	20,470
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Trade and investment opportunities for Uganda provided	Organized and coordinate visit of Deputy Foreign Minister of Italy. 211103 Allowances	6,000
EU funded projects sourced	Increased market access for Uganda's products to the Italian market. 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	800 200
New development cooperation agreements and MOUs signed and ratified. Increased market access for Uganda's products to the European markets	Coordinated visit of the Minister of Trade to Sweden. Increased cooperation on Trade and Investment between the countries. Swedish project funded to be monitored. 227002 Travel abroad 227004 Fuel, Lubricants and Oils	11,677 2,000
Scholarships obtained from European countries for study abroad and in-country study (UK, Belgium,	provided input in the investment promotion and protection agreement and economic partnership agreement.	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe**

Netherlands, Russia)

Increased cooperation on Trade and Investment between the countries.

Uganda as a favourable and attractive tourist destination promoted.

Coordinated visits of UK Financial and construction companies. Increased cooperation on Trade and Investment between the countries.

Revenue from tourism and the related service industry increased

Attended the Uganda Business Forum in Copenhagen. More investors encouraged to come to Uganda. Increased cooperation with the Ugandans in Denmark

Scholarships in Petroleum Diplomacy were obtained from France

Scholarships for Fellowships were obtained from EU for police officers to attend training in Nairobi under the EUPST

Coordinated visit of the Swedish Minister of Health and investors from the Swedish health sector. Increased cooperation and investments in the Health sector between the countries.

Provided input in the investment promotion and protection agreement and economic partnership agreement. Increased cooperation on Trade and Investment between Uganda and Ukraine.

Hosted the Irish Minister of State for Trade and Development. Increased cooperation on Trade and Investment between the countries and also increased number of investors.

Received scholarship offers (CHEVENING and Common Wealth) and passed them on to relevant MDAs

Coordinated and attended monthly meetings of French companies in Uganda. French investments in Uganda promoted and increased

Reasons for Variation in performance

no variation

Total**21,446**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,446
<i>NTR</i>	0

Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Spent</i>
Political commitment secured on key regional peace and security issues (water, energy, food security)	Coordinated and attended the Centenary of the Hague Peace Palace in Netherlands and Uganda. Pledged Support for regional Peace and stronger bilateral ties	211103 Allowances 6,000
		221007 Books, Periodicals & Newspapers 400
		221009 Welfare and Entertainment 200
		222001 Telecommunications 500
		227001 Travel inland 2,600
		227002 Travel abroad 5,090
		227004 Fuel, Lubricants and Oils 2,000
	Held Consultative meetings at Inter-Ministerial level to discuss renewal of the SOFA agreement. Status Of Forces Agreement between Uganda and Netherlands renewed	
	Prepared for and participated in the Elysee French-Africa summit on peace and security	

Reasons for Variation in performance

No variation

Total	16,790
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,790
<i>NTR</i>	0

Programme 11 Asia and Pacific*Outputs Provided***Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
JAPAN: ODA increased through High level visits to negotiate for infrastructure development, agro processing, alternative energy development in Uganda. Joint communique' on TICAD issued Action Plan under TICAD agreed SRI - LANKA MOUs for provision of technical personnel in rubber production, Tea and Textiles and construction of vocational training institute signed INDONESIA: Uganda - Indonesia JPC signed	Held meetings with officials of the Embassy of China, the High Commission of India, the Embassy of Japan and Japan International Cooperation Agency (JICA), the Embassy of Indonesia, the officials of Sri Lanka High Commission, officials of the Embassy of the Republic of Korea and Korea International Cooperation Agency (KOICA), the officials of the Thailand Embassy and Honorary Consulate-General and line MDAs to discuss ongoing and upcoming programmes.	211101 General Staff Salaries 44,265
		211103 Allowances 11,038
		221007 Books, Periodicals & Newspapers 375
		221009 Welfare and Entertainment 130
		221011 Printing, Stationery, Photocopying and Binding 578
		227004 Fuel, Lubricants and Oils 5,000
	Coordinated the Exchange of Notes of "The Project for Provision of Improved Water Source for Resettled Internally Displaced Persons in Acholi Sub-Region" and "The Project for Rural	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**

INDIA: Agreement for the establishment of the India-Africa Foreign Trade Institute signed.	Electrification Phase III' which were signed on 4 July 2013 with Japan International Cooperation Agency	
REPUBLIC OF KOREA: MOUs for the construction of a fruit processing factory, National Farmers leadership Centre and Vocational training institute signed.	Coordinated the signing of a Grant Agreement for the Project for provision of Improved Water Source for Resettled Internally Displaced Persons in Acholi Sub-Region between Japan International Cooperation Agency and the Government of the Republic of Uganda, on 4 July 2013.	
CHINA: Beijing Action Plan agreed following FOCAC.	Coordinated the signing of the Grant Agreement for the Project for Rural Electrification Phase III between Japan International Cooperation Agency and the Government of the Republic of Uganda, signed by Hirofumi Hoshi, Chief Representative JICA Uganda Office and Minister of Finance, Planning & Economic Development on 4 July 2013.	
MOUs for Entebbe express highway, twinning of Shanghai and Kampala city and support to Institute of Diplomacy and International Affairs signed		
Pakistan MOU on cooperation in Agriculture signed	Coordinated the visit of the Members of the Japanese Diet, 9-10 September 2013.	
	Coordinated the arrival and dispatch of Japanese Volunteers to various parts of the country.	
	Coordinated the visit of the KOICA President in July 2013. Record of Discussion for the Establishment of an Agro Processing and Marketing Strategy in Uganda between Korea International Cooperation Agency of the Republic of Korea and the Ministry of Finance, Planning and Economic Development of the Republic of Uganda was signed.	
	Coordinated the Official Visit of H.E. Yingluck Shinawatra, Prime Minister of Thailand on 1 August 2013. 4 MOUs were signed during the visit.	
	Coordinated the presentation of credentials by the Ambassador of Japan to Uganda.	
	Held meetings with officials of the Embassy of Japan and Japan International Cooperation Agency (JICA) and line MDAs to discuss ongoing and upcoming programmes.	
	Coordinated the arrival and dispatch of Japanese Volunteers to various parts of	

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

the country.

Visited JICA Volunteers at Gombe Hospital, Mpigi district, 20th November 2013.

Coordinated the visit of the president of Korea Institute of Public Administration, 14th to 15th November 2013.

Held meetings with officials of the Embassy of the Republic of Korea and Korea International Cooperation Agency (KOICA) and line MDAs to discuss on-going and upcoming programmes.

Reasons for Variation in performance

No variation

Total	63,975
Wage Recurrent	44,265
Non Wage Recurrent	19,711
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

		<i>Item</i>	<i>Spent</i>
PEOPLE'S REPUBLIC OF CHINA: MOUs and Agreements negotiated & signed in infrastructure, PEOPLE'S REPUBLIC OF CHINA: MOUs and Agreements negotiated & signed in infrastructure, Health, and education sectors.	Coordinated the signing of the MoU between Uganda and China on 17 September 2013 for the USD560mn Sukulu Phosphates Project in Tororo. It is a joint venture between Uganda and Guangzhou Dongsong Energy Group.	221008 Computer supplies and Information Technology (IT)	400
Ugandan & Chinese officials & investors visits facilitated.	Coordinated training programmes in China, South Korea and Japan for Ugandans.	221011 Printing, Stationery, Photocopying and Binding	800
Coordinate efforts to promote tourism, trade and investment.	Submitted application forms for 109 nominees for short term training programmes and 29 were successful.	222001 Telecommunications	510
Short courses, Masters and Ph.D programmes Sourced.	Two application forms for Masters Programmes were submitted to Indonesia for consideration.	227002 Travel abroad	4,785
JAPAN: MOUs and Agreements negotiated & signed in infrastructure, Trade, and education sectors.	Coordinated the visit of the delegation from the Ministries of Foreign Affairs and Energy and Industry of the Republic of Korea, the Korea National Oil Company, Korea Exim Bank, Samsung Construction and Trade Company, Hyundai Construction and Engineering Company, G.S. Group and other South Korean companies, 14 –	227004 Fuel, Lubricants and Oils	3,640
Ugandan and Japanese officials & investors visits Coordinated.			
Coordinate efforts to promote tourism, trade and investment.			

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**

Short courses, Masters and Ph.D programmes sourced.	15 August 2013. They are interested in investing in the oil sector.
REPUBLIC OF KOREA: MOUs and Agreements negotiated & signed in ICT, Trade, and education sectors.	Submitted 8 application forms for undergraduate courses under the "Sri Lanka Presidential Scholarships for Foreign Students – 2013".
Ugandan and South Korean officials and investors visits Coordinated.	4 MOUs were signed during the visit of H.E. Yingluck Shinawatra, Prime Minister of Thailand: MoU on Cooperation in Food Security, Trade and Investment in Agricultural Products and Commodities, MoU on Technical Cooperation, MoU between Private Sector Foundation of Uganda and Board of Trade of Thailand, Agreement on the Promotion and Protection of Investments
Coordinate efforts to promote tourism, trade and investment.	
Solicit for short courses, Masters and Ph.D programmes.	Held meetings with officials of the Embassy of the Republic of Korea and Korea International Cooperation Agency (KOICA), Japan, China, Sri Lanka, and Thailand to discuss training opportunities.
INDIA: MOUs and Agreements negotiated & signed.	
Ugandan and Indian officials & investors visits Coordinated.	Submitted application forms for 24 nominees for short term training programmes in India and 4 for long term training. 19 candidates were offered scholarships.
Coordinate efforts to promote tourism, trade and investment.	Coordinated the visit of a 20 man Business Delegation from India, 30th September – 2 October 2013.
Solicit for short courses, Masters & Ph.D programmes.	Coordinated the signing of the Grant Agreement for the Project for the Rehabilitation of Hospitals and Supply of Medical Equipment in the Western Region in Uganda between Japan International Cooperation Agency and the Government of the Republic of Uganda, signed by Hirofumi Hoshi, Chief Representative JICA Uganda Office and Minister of Finance, Planning & Economic Development on 28th November 2013.
AUSTRALIA: MOUs and Agreements negotiated & signed.	
Ugandan and Australian officials & investors visits Coordinated.	
Coordinate efforts to promote tourism, trade & investment.	
Solicit for short courses, Masters & Ph.D programmes.	
MALAYSIA: MOUs and Agreements negotiated & signed.	
Ugandan and Malaysian officials & investors visits Coordinated.	
Solicit for short courses and Masters programmes.	Head of Department attended the course on Development Cooperation Policy (Africa and Middle East) in Seoul, Korea, 13-22 October 2013.
SRI LANKA: MOUs and Agreements negotiated & signed.	
Coordinate visits of Ugandan and Sri Lankan officials and investors.	Submitted 8 application forms for undergraduate courses under the "Sri Lanka Presidential Scholarships for

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**Foreign Students – 2013⁷.

THAILAND:

MOUs and Agreements negotiated & signed.

Desk Officer attended the Advanced Alumni training programme for Australia in Nairobi.

Coordinate visits of Ugandan and Thai officials & investors.

Solicit for short courses.

Coordinated training programmes in Thailand for Ugandans and submitted 25 application forms for Masters programmes for consideration.

PAKISTAN:

Solicit for short courses.

NEW ZEALAND:

MOUs and Agreements negotiated & signed.

Coordinate visits of Ugandan and New Zealand officials.

Coordinate efforts to promote tourism, trade & investment.

Solicit for short courses, Masters and Ph.D programmes.

INDONESIA:

Solicit for short courses.

Reasons for Variation in performance

No variation

Total	10,135
Wage Recurrent	0
Non Wage Recurrent	10,135
NTR	0

Output: 16 2103 Peace and Security

INDIA, PEOPLE'S REPUBLIC OF CHINA and AUSTRALIA: Short courses for UPDF, Ugand Police and Uganda Prisons solicited

Coordinated the visit of the Vice Minister of Defence of Indonesia on 1 July 2013.

Item211103 Allowances
227001 Travel inland**Spent**9,445
3,120

DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA: Short courses for UPDF solicited.

Held meetings with officials of the Sri Lanka High Commission, Bangladesh High Commission, China Embassy, India High Commission to discuss training opportunities for UPDF officers, Uganda Police Force, Uganda Prisons.

Coordinated the visit of the Defense Research Mission team from Japan's Ministry of Defense, from 18th to 20th November 2013.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific***Reasons for Variation in performance*

No variation

Total	12,565
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,565
<i>NTR</i>	0

Programme 12 Americas and Carribean*Outputs Provided***Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
East Africa liaison office of the Brazilian agricultural research corporation (EMBRAPA) opened in Kampala.	Attended a meeting of Financing Working Group of Africa-South America Cooperation Forum (ASACOF) held in July 2013 in Venezuela.	211101 General Staff Salaries 51,108
Existing agreements Reviewed and updated and new ones concluded (argentina, brazil, chile, Venezuela, Trinidad and Tobago, USA).	Three technical Inter-Ministerial meetings on MoU between ASACOF and Uganda held in July – August 2013 at the Ministry Head quarters.	211103 Allowances 4,416
JPC between Uganda and Brazil Held.	Participated in the preparations for H.E the President's visit to Washington D.C, USA in September 2013.	221002 Workshops and Seminars 400
Uganda Embassy in Brazil opened	Agreement on Technical Cooperation between Uganda and Argentina was moved for ratification being worked on.	221007 Books, Periodicals & Newspapers 323
	Attended the 53rd Independence Anniversary of Trinidad and Tobago and prepared Speech for the Minister for the occasion.	221009 Welfare and Entertainment 400
	Coordinated the Ministerial visit of Uganda delegation to World Conference on Child Labour in Brazil in September 2013.	222001 Telecommunications 825
	Coordinated the Technical Meeting of the World Health Organization Framework Convention on Tobacco Control in Brazil	227001 Travel inland 1,590
	An MOU for consultation mechanism between Uganda and Venezuela	227002 Travel abroad 10,000
	Attended Bilateral meetings between USA Ambassador H.E Scott DeLisi with Hon.Ruhakana Rugunda on Health Support Initiatives and with	227004 Fuel, Lubricants and Oils 3,500
		228002 Maintenance - Vehicles 810

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 12 Americas and Caribbean**

Hon Oryem Okello on 29th Oct and 7th Nov 2013 respectively

Appropriate briefs on USA, Mexico, Brazil and Cuba prepared as requested

An official from the Ministry underwent training in South-South America and Triangular Management course 22nd Nov-1st Dec 2013 in Brasilia, Brazil

Successfully coordinated the Kampala Annual Independence festival

Uganda Missions in Washington USA and Ottawa, Canada inspected

Reasons for Variation in performance

No variation

Total	75,394
Wage Recurrent	51,108
Non Wage Recurrent	24,286
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Education and capacity building programs for students and GOU sourced

Trade, Tourism, and Investment promoted with emphasis on:
Attracting investors from Trinidad and Tobago in the areas of agro processing, Value addition, commercial agric to boost export of finished products; initiate negotiations for investments in tourism, energy, oil & gas sectors. Finalize economic and scientific cooperation agreement. Conclude a working visit for MFA to Chile and the Caribbean region and other bilateral engagements.

Annual Kampala carnival held

Held a consultative meeting with American Chamber of Commerce Kampala to iron out bottlenecks hindering increase of FDI from the USA.

Over 20 Mexican long and short term scholarships were secured for the Government of Uganda and information passed on to the Ministry of Education.

Attended the 2nd Brazilian Trade Fair held in Nairobi, July 2013

By keeping good relations with Trinidad and Tobago, a good number of Ugandans have been admitted for training in Oil and Gas Sector in that country.

Coordinated the meeting of 2nd Brazilian Symposium on Biorefineries held in Brasilia, Brazil from 24th – 26th September 2013.

Item	Spent
211103 Allowances	4,296
221009 Welfare and Entertainment	550
222001 Telecommunications	825
227001 Travel inland	1,430
227002 Travel abroad	10,000
227004 Fuel, Lubricants and Oils	3,500
228002 Maintenance - Vehicles	440

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 12 Americas and Caribbean**

Secured post graduate scholarships in Mexico and information submitted to Ministry of Education.

Coordinated Dialogue between American Chamber of Commerce – Kenya and Uganda Government/Private Sector representatives to discuss business and investment opportunities in Uganda and familiarize members with Uganda government economic and business policies and incentives on 20th August 2013.

Coordinated successfully the visit of EMBRAPA delegation on Cotton production from 2nd -6th Dec 2013

Areas of cooperation identified in Fisheries Research between EMBRAPA and NARO of Uganda undertaken and MOU's were signed in that regard

Secured one place for specialized course on "Electoral Supply and Transmission of Results" from 2nd - 6th Dec 2013 from Mexico.

Coordinated the visit of the Parliamentary Sectoral Committee of Foreign Affairs to Ottawa, Canada from 29th Oct-3rd Nov 2013.

Participated in Bench-Marking tour of UAE and Malaysia for JLOS house Complex for construction in Naguru.

Lobbied for recruitment of over 200 Ugandan Health Professionals to work in Trinidad and Tobago and a Road map for holding interviews is being worked out to recruit the 200 Health workers

Reasons for Variation in performance

No variation

Total	23,008
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,008</i>
<i>NTR</i>	<i>0</i>

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 12 Americas and Caribbean****Output: 16 2103 Peace and Security**

		<i>Item</i>	<i>Spent</i>
Financial and technical assistance for peace building initiatives and processes for AMISOM and LRA activities obtained	Coordinated the preparation of MoU on Status of Forces Agreement (SOFA) between Uganda and USA which awaits signing.	227002 Travel abroad	1,767
MOUs/ agreements signed	Coordinated the visit of the US Deputy Secretary of Defence to Uganda and Secured commitment to increase AMISOM funding.		
Capacity building opportunities obtained for the peace keeping missions and Uganda police	An MOU between Uganda and Canada on the deployment of Formed police Unit to the AU mission in Somalia was signed in July 2013 The USA Status of Forces Agreement (SOFA) was negotiated as it awaits signing		

Reasons for Variation in performance

No variation

Total	2,017
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,017
<i>NTR</i>	0

Programme 13 Multilateral Organisations and Treaties*Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
UNGA	Simplified version of the UPR		
ECOSOC 6th Session	Outcome document for the National Action Plan process prepared and is ready for adoption	211101 General Staff Salaries	63,378
Effective participation in the UN General Assembly through participation in the substantive negotiations in the subcommittee discussions	The process to launch the National Action Plan on Human Rights officially launched on the 14th August 2013 by the Hon. Minister of State/Regional Cooperation on behalf of the MFA	211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	21,507 995 554 1,000 1,348
UNFCCC COP19	Coordinated 3 stakeholders meetings on the Resolution held at the Ministry of Foreign Affairs on the 10th and 16th September and 17th October	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	2,160 1,045 1,500
Kyoto Protocol extended. This is an ongoing process of negotiation. Issues include: Binding agreement; green climate fund; and technology transfer	Participated in work of Ministry of Gender, Labour and Social Development on the Rights of Persons with Disabilities under the International Covenant on the Rights	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	2,417 14,220 5,650
Responses provided for the Human Rights Council Feb-March on the recommendations of the working group in the human rights council on Uganda's human rights situation. To defend Uganda's state of human rights			

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 13 Multilateral Organisations and Treaties

Intergovernmental Preparatory Committee for 20 CSD	of Persons with disabilities	
UNCSD RIO+20 decision influenced inline with Uganda's policies	Participated in the launch of the African Queens and Cultural Leaders Network on the 3rd -6th September 2013	
13th Session of UNCTAD resolutions adopted	Coordinated meeting of the Director Regional Cooperation with the United Nations Special Rapporteur on Trafficking in Persons 04TH September 2013. Initial contact made and ideas exchanged on cooperation in the field of trafficking in persons	
CHOGM EPG Report Adopted by the CHOGM Foreign Ministers for submission to the Heads of State and Government	Participated in the Monteux +5 Conference on private military security companies. A continental frame work code of conduct to regulate private and military security companies agreed upon by African countries	
Draft Proposal completed on Commonwealth reforms so that its more responsive to developing countries concerns rather than the current over emphasis on governance and human rights	Participated in the Bangkok International code of conduct for outer space activities. Defended Uganda's position on the need to ensure free access to outer space, Non-privatization and militarization of commonly owned outer space, International partnership for the development of space capabilities and Privacy of satellite communication	
	Engagement with parliament, UHRC and civil society organizations on responses to country reports by OCHR. Provided guidance to parliament on human rights, and specific regulations in respect to the anti-homosexuality bill and public order management bill. Provided guidance to our Permanent Mission in Geneva on voting positions with respect to human resolutions at UNHRC, for instance resolutions on Syria, Iran and Libya, and the right to development. Further Provided guidance to our Permanent Mission in New York on voting positions and resolutions in the committees of the United Nations, i.e. 1st 2nd and 3rd committee.	
	Coordinated five stakeholders meetings to formulate government responses to the report on activities of the OHCHR and Human rights situation in Uganda. Response spelling out factual and contextual inaccuracies in OHCHR Report formulated and	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

submitted on December 13, 2013

Participated in the sub-regional workshop on human rights, conflict prevention and natural resources exploitation in Central Africa and the Great Lakes Region. Action Plan on the same issues adopted and best practices identified including those from Uganda such as, enactment of specific laws to protect women land rights.

Continuation of progress on National Action Plan on Human Rights. A Consultant was identified and contract signed

Reasons for Variation in performance

No variation

Total	115,773
Wage Recurrent	63,378
Non Wage Recurrent	52,395
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Policies negotiated in the UN commission on Sustainable Development 13th Session	Participated in various WTO meetings in Geneva and other capitals to ensure preparations for Bali round of negotiations due in December 2013	221011 Printing, Stationery, Photocopying and Binding 3,435
Com on Pop & Development 46th SESSION attended	Participated in the EAC and AU positions on the Economic Partnership Agreements (EPAs)	227002 Travel abroad 11,912 227004 Fuel, Lubricants and Oils 10,564 228002 Maintenance - Vehicles 1,446
Com on Sustainable Development 20 attended	Held consultations with local stakeholders on matters relating to promotion of trade and conservation of wildlife.	
UNDP/IUNFPA EB --Annual Session Country program Reviewed -To review the UNFPA project being implemented in Uganda in the area of maternal health and population	Participated in the 9th Ministerial Conference of the WTO, Bali Indonesia. Global trade deal reached at, allowing for Trade facilitation which will among others; speed up custom procedures, make trade cheaper and faster among others; Public stock holding for food security, tariff rate quota on agricultural products and development issues of LDC's which are of interest to Uganda Uganda accepted nomination to co-ordinate WTO LDC's Group for 2014	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

Cooperated with local stakeholders on issues relevant to enhancing Uganda's trade. Timely responses to Geneva trade related queries as a result of strengthened Inter-ministerial coordination with Ministry of Trade on matters relating to promotion of trade.

Reasons for Variation in performance

No variation

Total	27,357
Wage Recurrent	0
Non Wage Recurrent	27,357
NTR	0

Output: 16 2103 Peace and Security

		Item	Spent
Expected reforms of the United Nations Security Council.	Coordinated a meeting with the relevant stakeholders. A report on Uganda's updates in Sudan was prepared for follow up.	227002 Travel abroad	10,813
Adequate support sourced for peace initiatives		227004 Fuel, Lubricants and Oils	1,919
Sustainable peace in Eastern Africa	Coordinated meetings with the relevant stakeholders to respond to the issues of concern raised in the mid-term report of the UN Group of Experts on DRC of 19th July 2013. A report on the responses was prepared and submitted		
Sustainable peace in the Great Lakes Region	Participated in the meeting of the Technical Support Committee of the Regional Oversight Mechanism for ...September, 2013, Nairobi. Developed Bench marks for implementation of the peace, Security and Cooperation Framework for adoption by the Heads of States on 24th September, 2013.		
	Monitored global political issues and recommended positions on issues under consideration by the UN Security council or UN General Assembly and other specialized agencies. Demonstrated and defended country commitment to international peace and security.		
	Coordinated meetings of relevant stakeholders to address issues of interest to UN Panel of Experts.		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

Fulfilled Uganda's reporting obligation and extended cooperation to the UN Panel to execute their mandate on DRC, Sudan and Libya

Participated in the 2013 Commonwealth Heads of Government Meeting (CHOGM) held in Sri Lanka. Member states engaged during senior official meeting in London, and influenced to support positions consistent with Uganda's interest and values which are reflected in CHOGM outcome documents.

Reasons for Variation in performance

No variation

Total	12,732
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,732
<i>NTR</i>	0

Output: 16 2105 UN Security Council Support

		<i>Item</i>	<i>Spent</i>
Uganda's Candidate for the UNGA Presidency secured	Started campaigns for the UNGA presidency in New York	221009 Welfare and Entertainment	2,880
	Participated in the ICGLR Conference of 5th September 2013. A communiqué was adopted which set a timeline for the completion of the Kampala Dialogue between M23 and DRC Government. Participating states also agreed on the participation by MONUSCO in the Expanded Joint Verification Mechanism (EJVM).		
	Participated in a conference on AMMISON TCC's and Ethiopia and Somalia on 4th August 2013. A communiqué was agreed on which among others underlined the focus to neutralize al shabab by the TCC's regional partners in support of international partners The member states also agreed to review recent United Nations Security Council resolutions with regard to the contemplated Re-harting of the AMISOM		

Reasons for Variation in performance

No variation

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

Total	72,880
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	72,880
<i>NTR</i>	0

Programme 15 Diaspora*Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
Areas of skill gaps identified and shared with Diaspora	Held various meetings to draw a road map/National Plan of Action to combat human trafficking which led to the development of a National Action Plan to combat human trafficking.	211101 General Staff Salaries	33,779
Diaspora encouraged to participate in skills, knowledge and resource transfer.		211103 Allowances	5,024
Migration Policy produced		221002 Workshops and Seminars	894
Database on Ugandan Diaspora Updated		221009 Welfare and Entertainment	1,300
Diaspora policy produced		221012 Small Office Equipment	153
Projects with Development Partners implemented		222001 Telecommunications	1,025
Diaspora inquiries handled		227001 Travel inland	3,000
Information disseminated through media, website and internet on collaborative database		227004 Fuel, Lubricants and Oils	5,000
Employment opportunities established, operationalised and shared consultative meetings with development partners held to rally support.	Participated in the Migration Profile Workshop to discuss the migration profiles in Uganda. The department is working with Embassies to gather as much information of the Diaspora and Visas so as to get data on migration in Uganda		
Strategic framework and Plan of action developed to engage Diaspora in infrastructure development			
Plan of Action developed on combatting trafficking of persons	Participated in general sensitization of the public on Trafficking in Persons.		
	Participated in UNAA Convention in Dallas Texas where the theme was, "Harness the Power of the Diaspora"; participated in the UK convention. Strengthened working relations with the Diaspora, sensitized Diaspora on investment opportunities available in Uganda.		
	Held a National Diaspora Policy		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

validation workshop. Validated the draft final National Diaspora Policy.

Sent copies of the draft final National Diaspora Policy to Ministry of Public Service, Ministry of Finance, Planning and Economic Development, Ministry of Justice and Constitutional Affairs to get comments on institutional reforms. Still awaiting comments.

Held a meeting with officials from the People's Government of Guangdong Province, China. Strengthened ties with the People's Government of Guangdong Province, China and assured them of Uganda's cooperation.

The department was able to identify areas for cooperation that is: Capacity building in terms of identifying victims of human trafficking and criminals and countering the crime; cooperate with Chinese police in tracking criminals and victims of human trafficking; Learnt of the vast opportunities in Guangdong from which Ugandans can benefit if Uganda strategically establishes its presence in the area.

Handled various consular matters including irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. we were able to communicate, facilitate and inform stakeholders on various consular issues. Also, coordinated the repatriation of victims of human trafficking with support from IOM

Participated in the Migration Profile Workshop to discuss the migration profiles in Uganda. The department is working with Embassies to gather as much information of the Diaspora and Visas so as to get data on migration in Uganda.

Communicated with various MDAs on the final draft National Diaspora Policy and requested their comments, financial budget estimates for crosscutting issues/activities suggested in the Policy before it can be presented to Cabinet. Still awaiting feedback from the MDAs, this will enable proper

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 15 Diaspora**

planning and budgeting for activities stipulated in the National Diaspora Policy when it is passed.

Held several meetings with African Diaspora Policy Centre on DSD staff capacity building strategies in order to engage the Diaspora in National development. A draft report on the capacity building strategies for the DSD was made and is awaiting further discussions.

Participated in counter human trafficking activities and task force meetings and Formulated a report on the trend of trafficking in persons in conjunction with the Ministry of Internal affairs and other stakeholders.

Participated in Bilateral consultations with Denmark on consular matters and agreed to work together to develop common positions on migrants in both countries.

Reasons for Variation in performance

No variation

Total	55,355
Wage Recurrent	33,779
Non Wage Recurrent	21,576
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

		<i>Item</i>	<i>Spent</i>
Annual Diaspora Conferences held	Procured a Consultant to help with production of the strategic framework and plan of action for DSD to engage the Diaspora in Infrastructural development in Uganda. The draft inception report was produced and discussed by the department.	211101 General Staff Salaries	3,907
Annual Diaspora Summit held		211103 Allowances	10,055
Diaspora Manual developed	Facilitated training of 3 junior staff in Diplomatic studies. The training built capacity of the junior staff and also gave them firsthand knowledge and experience on Diplomacy and development.	221009 Welfare and Entertainment	1,237
		222001 Telecommunications	1,433
		227001 Travel inland	2,500
		227002 Travel abroad	7,863
		227004 Fuel, Lubricants and Oils	5,000
	Held a meeting with ADPC Consultant from The Hague to discuss capacity		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 15 Diaspora

gaps for the Diaspora staff. The ADPC offered to give technical support to the Department of Diaspora for 3years.

Held Meeting with Development Partners that is World Bank to discuss strengthening capacity of the department for Diaspora engagement. The Project "Strengthening Capacity for Diaspora Engagement Project" was extended. In addition the DSD has been facilitated to produce a Strategic framework and Plan of action. Participated in the Africa-EU partnership on migration, mobility and employment for senior officials meeting in Brussels. Draft action plan was developed to be considered by the Africa-EU Summit in April 2014.

Held several meetings with the consultant for the "strengthening capacity for the Diaspora engagement in infrastructure development". A final report with strategies, budget and a plan of action were developed. These will need funding to ensure implementation of the suggested strategies and actions.

Participated in the Busoga Investment Convention which took place in Jinja. At this convention, the DSD highlighted the role of the department at the Ministry of Foreign Affairs and informed the convention of the various activities, the Ministry is involved in for the benefit of the Ugandans in the Diaspora. The department also requested the Diaspora present to register with the nearest missions to their host countries. The Diaspora was also called upon to invest and participate in developing Uganda.

Participated in the International Community of the Banyakigezi Convention which took place in Rukungiri. At this convention, the DSD informed of government's activities geared towards the Diaspora, their need to register with missions, need to participate in National development and to visit the Ministry of Foreign Affairs in case of any issues of concern.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 15 Diaspora***Reasons for Variation in performance*

No variation

Total	31,995
<i>Wage Recurrent</i>	3,907
<i>Non Wage Recurrent</i>	28,087
<i>NTR</i>	0

Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services***Outputs Provided***Output: 16 2201 Protocol services up to state level**

	<i>Item</i>	<i>Spent</i>	
State protocol services provided for H.E the President at home and on state/official visits abroad	Coordinated Protocol services during the 12 Presidential Official visits to; ICGLR Extra Ordinary Summit in Nairobi, EAC Tripartite Summit in Mombasa, UN General Assembly in New York, Washington D.C and Netherlands, the 68th Session of the General Assembly of the United Nations in New York, The 3rd EAC Infrastructure Summit, the Transform Africa Summit and Tripartite Conference in Kigali, Rwanda, The 1st Joint Extra Ordinary Summit of SADC and ICGLR in Pretoria, South Africa, the Africa-France Summit on Peace and Security in Paris, the 50th Independence Anniversary celebrations of Kenya in Nairobi and Signing of the DRC Government and M23 rebels Peace Agreement	211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	99,784 8,720 177 5,000 2,350 295 300 21,623 28,607 5,000 4,000
Foreign delegates and envoys duly accredited			
Effective protocol guidelines produced			
Appropriate facilitation, courtesies and hospitality provided to eligible dignitaries			
State/national ceremonies, conferences and functions organized successfully with emphasis on EAC, COMESA and ICGLR			
Diplomatic list updated			
Guidelines on regional immunities and privileges produced			
Requests for appointments with H. E. the President and other government officials handled appropriately.	Protocol services were provided at Home and these included State visit of the Prime Minister of the Kingdom of Thailand, State visit of the Speaker of Parliament of China and state visit of the President of Mozambique Armando Guebuza, as well as the Inter-Faith Thanks Giving Service at State House, Entebbe.		
State Protocol facilities (including VIP Lounge and state protocol fleet) appropriately managed and maintained.	Handled Special envoys. UNAIDS Executive Director, Former President of Ghana Kuffour, Former President of Kenya Kibaki, UN Special Envoy for Great lakes region, Defence Minister of Sri Lanka, National Coordinator of Infrastructure of Kenya, Former President of Mozambique Joachim		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

Chisaano, Former President of Tanzania Benjamin Mkapa, and Former President of Tanzania Ali Hassan Mwinyi.

National functions organized. Youth day celebrations in Mukono District and the 51st Independence Anniversary of Uganda in Rukungiri District

6 International Conferences handled and these were; Extra Ordinary ICGLR Summit, AMISOM Troop Contributing Countries Summit, Launch of African Queens and Women Cultural Leaders' Network, COMESA Infrastructure Investment Conference, Assembly of Parties of the International Telecommunications Satellite Organization, the 15th Ordinary Summit of EAC Heads of State.

264 VIP air port passes processed for Diplomatic Missions and International Organisations

147 VIP clearances done for visiting Heads of State and other dignitaries

Protocol Hand book was approved by Cabinet

125 newly posted Diplomats' information updated on the diplomatic list

Reasons for Variation in performance

No variation

Total	185,662
Wage Recurrent	99,784
Non Wage Recurrent	85,878
NTR	0

Output: 16 2202 consular services provided

		<i>Item</i>	<i>Spent</i>
Reciprocity in issuance of visas and charges for visas.	311 Diplomatic Notes issued to eligible Government officials during the quarter	221007 Books, Periodicals & Newspapers	177
Consular and protection Services successfully offered	14 recommendations issued to eligible Ugandans for Issuance and renewal of Uganda Diplomatic Ids	221009 Welfare and Entertainment	1,990
Issuance and renewal of Ugandan		221011 Printing, Stationery, Photocopying and Binding	1,450
		222002 Postage and Courier	300
		227001 Travel inland	5,120

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

diplomatic passports appropriately managed	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	7,500

Diplomatic incidents and complaints handled

Consular access availed to Ugandans arrested/detained abroad.

Consular access coordinated for foreign nationals detained in Uganda

Foreign travel by eligible government officials facilitated (including visas).

Reasons for Variation in performance

There were no requests from any concerned Diplomatic Mission for Consular access for foreign nationals detained in Uganda.

Total	27,787
Wage Recurrent	0
Non Wage Recurrent	27,787
NTR	0

Output: 16 2203 Diplomatic services

	<i>Item</i>	<i>Spent</i>
Credential ceremonies successfully organized for at least 4 envoys every month.	34 Agreemos awaiting President's appointment date	
Aircrafts and arms for foreign VIPs visiting Uganda duly cleared in liaison with security agencies and CAA	170 flight and landing clearances for Presidential jets, special envoys and military aircraft and arms clearances duly handled in liaison with security agencies and CAA	
Presidential messages initiated, coordinated & delivered to recipients	Initiated and delivered 15 presidential messages	
Security to official residences and chanceries of diplomatic missions accredited to Uganda provided	1030 MFA Tax Exemption forms handled with URA in relation to imports for Diplomatic Missions and Agencies	
Administration of diplomatic privileges (including registration and sale of diplomatic and project vehicles) done in accordance with diplomatic law and applicable regulations	361 sale and registration of Diplomatic and Project vehicles handled	
Visas, Permits, diplomatic ID's, Passes and related requirements for the diplomatic corps appropriately facilitated.	1173 Diplomatic and International Organization IDs handled	
Comprehensive and accurate Protocol Manual, Diplomatic & Consular List and invitation cards printed and published.	1668 applications for Entry permits, dependant passes, special passes and work permits handled	
	Over 27 Uganda Envoys that were recently appointed as Ambassadors	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

successfully presented their credentials

Up-to-date and accurate Order of Precedence maintained and implemented.

Accreditation/credentials of Ugandan envoys and delegates abroad facilitated

Reasons for Variation in performance

No variation

Total	21,459
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,459
<i>NTR</i>	0

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 16 4952 Membership to International/Regional Organisations (Pan African, WFP and Others)**

		<i>Item</i>	<i>Spent</i>
Transfer to PAM	Transfer to PAM done.	262101 Contributions to International Organisations (Current)	4,294,673
Contributions to Public Administration sector made	Contribution to Public Administration sector was made.	263104 Transfers to other govt. units	246,600
Emoluments for person to Holder managed	Emoluments for person to holder including arrears were paid		
Membership Contributions to Common Wealth, ICGLR, ACP, African Union, OIC, WFP & IGAD secured	Paid membership contribution to ICGLR, IGAD, Commonwealth Secretariat, CYP, Commonwealth foundation		

Reasons for Variation in performance

No variation

Total	4,541,273
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,541,273
<i>NTR</i>	0

*Outputs Provided***Output: 16 4921 Administrative support services**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
Accountability processes strengthened	Procured of stationery, office equipment	211101 General Staff Salaries	1,177,057
Ministry activities coordinated	Salaries were paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,514
Ministry vehicles maintained & serviced	Financial reports produced	211103 Allowances	140,897
Safe and secure working environment provided	Recruited 2 officers on contract and promoted 14 officers	213001 Medical expenses (To employees)	15,195
Efficient and Effective Staff development	29 officers were trained in short courses to enhance their skills	213002 Incapacity, death benefits and funeral expenses	18,203
Pay roll managed	Coordinated the meeting for fast tracking of East African Political Federation in Kampala on 14th & 15th October 2013.	221001 Advertising and Public Relations	4,339
Properties managed and maintained	Coordinated the briefing of the members of the Diplomatic Corps on DRC – M23 dialogue of 18th to 20th November 2013 by Hon. Dr C. Kiyonga.	221002 Workshops and Seminars	155,082
Financial Reports produced		221003 Staff Training	141,465
Commercial Diplomacy strengthened		221005 Hire of Venue (chairs, projector, etc)	6,781
		221006 Commissions and related charges	23,275
		221008 Computer supplies and Information Technology (IT)	19,734
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	22,000
		221016 IFMS Recurrent costs	22,356
		222001 Telecommunications	29,100
		222002 Postage and Courier	13,137
		223001 Property Expenses	21,189
		223004 Guard and Security services	52,300
		223005 Electricity	106,000
		223006 Water	30,000
		227001 Travel inland	112,069
		227002 Travel abroad	280,079
		227003 Carriage, Haulage, Freight and transport hire	11,345
		227004 Fuel, Lubricants and Oils	149,634
		228001 Maintenance - Civil	4,470
		228002 Maintenance - Vehicles	96,041
		228003 Maintenance – Machinery, Equipment & Furniture	39,949
		Total	2,746,325
		Wage Recurrent	1,195,571
		Non Wage Recurrent	1,550,754
		NTR	0

Reasons for Variation in performance

No variation

Output: 16 4922 Ministry Property Management services

		<i>Item</i>	<i>Spent</i>
Developments on the Mbarara and Lubowa plot monitored	Monitored the Mbarara plot and Lubowa developments	227001 Travel inland	1,000
PMU progress Monitoring reports on Mission projects produced	Created data base on Uganda's properties abroad	227002 Travel abroad	28,034
	Monitored works in Kinshasa, Kigali and advised on the procurement process A prioritised list of places to acquire properties was created.		
	Advice on appropriate procurement procedures was provided on		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

construction of Juba Chancery.

Monitoring and supervision of works done. Works in New York completed while works in Kigali and Kinshasha is on-going.

Reasons for Variation in performance

No variation

Total	29,034
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,034
<i>NTR</i>	0

Programme 05 Policy and Planning*Outputs Provided***Output: 16 4921 Administrative support services**

		<i>Item</i>	<i>Spent</i>
Budget Framework Paper, work plans, MTEF produced	Reviewed cooperation and peace agreement under the ICGLR leading to development of a policy paper and the ICGLR budget.	211101 General Staff Salaries	67,892
Quarterly and Annual performance reports produced		211103 Allowances	20,248
Annual Ministerial Policy Statement produced	Monitoring and evaluation report on inspected missions produced	221002 Workshops and Seminars	4,994
Missions supported in Budgeting and Planning	Q4 report and the MOFA contribution to the Government Annual Performance report (GAPR) produced	221008 Computer supplies and Information Technology (IT)	3,816
Mission charters compiled and evaluated	Budget for the AMISOM summit produced	221009 Welfare and Entertainment	2,150
Strategic Investment plan (SIP) Reviewed in line with Vision 2040	Budget for the summit on Fast Tracking the East African the East African Political Federation produced	221011 Printing, Stationery, Photocopying and Binding	21,405
Funds Secured for Different Emerging activities and Reviewed policies	Coordinated, analyzed and reviewed policy related issues of the Ministry	221012 Small Office Equipment	1,027
FP printed	Monitored and evaluated government programs at Ministry headquarters and in Missions abroad especially properties and other programs	222001 Telecommunications	2,000
FSA review process initiated	Prepared and produced quarter one report	227001 Travel inland	1,500
	Finalized and Submitted the Budget Framework Paper	227002 Travel abroad	9,717
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	3,849

Reasons for Variation in performance

Review of the SIP is ongoing and is not yet complete

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 05 Policy and Planning**

Budget workshop was postponed to be held after the second budget call circular

Total	142,997
<i>Wage Recurrent</i>	67,892
<i>Non Wage Recurrent</i>	75,106
NTR	0

Programme 06 Resource Centre*Outputs Provided***Output: 16 4921 Administrative support services**

		<i>Item</i>	<i>Spent</i>
Public Diplomacy role implemented	The Ministry's website was upgraded and Liaised with Ministry of Tourism to provide necessary assistance were possible of videos and other materials.	211101 General Staff Salaries	67,892
Efficiency in Information, Communication and Technology		211103 Allowances	21,336
		221007 Books, Periodicals & Newspapers	894
Support provided to promotion of trade, investment, educations and tourism	Participated and covered the Special Summit of Troops Contributing Countries (TCC) Of the AMISOM and ICGLR conference which were held in Munyonyo.	221008 Computer supplies and Information Technology (IT)	2,699
		221009 Welfare and Entertainment	3,071
		221011 Printing, Stationery, Photocopying and Binding	1,646
		221012 Small Office Equipment	4,587
	Issued press releases in respect of the 7th Extra Ordinary International Conference on Great Lakes Region (ICGLR) Summit which took place from 4th-5th September 2013.	222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	39,942
		227001 Travel inland	2,200
		227002 Travel abroad	10,776
	Participated in organizing a briefing to address the ambassadors and High Commissioners accredited to Uganda on the Public Order Management Bill. Uganda's good image promoted and defended	227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	3,992
	Organized press briefing addressed by Hon. Asuman Kiyingi and the Ambassador of the Republic of South Sudan to Uganda on the expulsion of 4000 boda cyclists from South Sudan.		
	Issued a press release and covered the summit of Fast Tracking the East African the East African Political Federation held on 10th to 12th September 2013		
	Draft copy of the book History of Uganda's Foreign Policy ready.		
	Through advertising both locally and internationally Uganda was named as		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

one of the best tourist destinations to view the total eclipse on November 3 2013. Uganda received over 1000 tourists from different countries who came to witness the historical moment

Identified major exhibitions that would take part in a number of capital cities

The Ministry's website is in the process of being upgraded a consultant has been acquired to kick start the process

A Memorandum of Understanding was entered into with Promote Uganda to supply promotional materials, videos, written literature to missions abroad promoting Uganda as a tourist destination

Issued a press release in respect of the 3rd Tripartite Infrastructure Summit held in Rwanda Kigali. A Joint Communiqué was issued and a ministerial Meeting Report was also concluded.

Participated in organizing a briefing to address the ambassadors and High Commissioners accredited to Uganda on the failed signing of the Peace Agreement between M23 and the DRC Government. Uganda's good image promoted and defended and finally the two parties signed an agreement in Nairobi

Participated in organizing a briefing to address the Diplomatic Corp of the EAC countries on the 15th Ordinary Summit of the EAC Heads of State which was held in November 2013

Organized a press briefing on the conflict in the Republic of South Sudan and Issued press releases on the safety of Ugandans in the Republic of South Sudan which created awareness on the evacuation plans of Ugandans in South Sudan

Prepared daily news briefs on matters that have foreign implications to MOFA and sending them to missions

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Resource Centre**

abroad informing them of what is on the ground

Press release issued to combat the negative publicity in response to an Article in the Daily Monitor, about Uganda's Embassy in Beirut being bombed

Monitored performance of the website and its security and promptly uploaded the site with the relevant information provided

Provided end user support and resolved ICT related issues

Provided ICT support services to all conferences held both within and outside the Ministry.

Scanned and emailed all documents and Received official mail and disseminated it accordingly to respective offices

Reasons for Variation in performance

No variation

Total	177,804
Wage Recurrent	67,892
Non Wage Recurrent	109,913
NTR	0

Programme 14 Internal Audit*Outputs Provided***Output: 16 4921 Administrative support services**

		Item	Spent
Auditor Gen. Reports produced	Advances and cash management reports for Q1 produced	211101 General Staff Salaries	10,486
HRM audit report produced		211103 Allowances	4,765
Final Accounts audit report produced	Inspection reports for Geneva, Rome and New York produced	221002 Workshops and Seminars	607
Payroll audit report audited	Q1 and Q2 adhoc management request reports produced	221003 Staff Training	4,499
Assets management reports produced		221007 Books, Periodicals & Newspapers	400
Records Management reports produced	Q1 and Q2 pre audit/review of payment reports produced	221008 Computer supplies and Information Technology (IT)	2,579
Fleet management reports produced	stores and procurement records audited	221009 Welfare and Entertainment	900
Procurement audit reports produced	Payroll audited and draft report made, awaiting responses from management	227002 Travel abroad	14,321
IFMS Review reports produced		227004 Fuel, Lubricants and Oils	3,000

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 14 Internal Audit**

Advances & Cash management reports produced

Mission inspection done for Nairobi, Washington, Ottawa and Newyork

Inspection of missions reports produced

Project review reports produced

Adhoc Management requests reports produced

Reasons for Variation in performance

No variation

Total	41,557
<i>Wage Recurrent</i>	10,486
<i>Non Wage Recurrent</i>	31,071
<i>NTR</i>	0

*Development Projects***Project 0027 Strengthening Foreign Affairs***Capital Purchases***Output: 16 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Structural Technical report on MOFA Headquarter produced and a 10 years maintenance of the Building carried out	Fire escape route lighting was done in toilets and stores	231001 Non Residential buildings (Depreciation)
Assesment report on buildings, plots for renovation and development produced	Security lights were installed	3,822

Mbarara Land secured

Reasons for Variation in performance

Activities not carried out were postponed to quarter 3

Total	3,822
<i>GoU Development</i>	3,822
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0027 Strengthening Foreign Affairs**

		<i>Item</i>	<i>Spent</i>
Purchase of 2 Motor Vehicles and Other Transport Equipment	Advertised and awarded tender for the vehicle. one motor vehicle bought	231004 Transport equipment	134,296

Reasons for Variation in performance

Purchase of second vehicle postponed to quarter 3

Total	134,296
<i>GoU Development</i>	134,296
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4976 Purchase of Office and ICT Equipment, including Software

Office equipment, and ICT Equipment, including Software Computers procured	Tiling and Paint works for Reception Room
Server Procured	Power Change over switch. Supply of and installation of ATI 400KVA
Anti Virus procured	60 Fire Extinguishers were serviced
	Basement Main and 6th floor south end exit doors Fixed
	Ministry Lifts Service/Repair carried out
	Acs -8No Service Carried out Bid documents for supply of office computers were prepared and advertised.
	Bids received were evaluated and best evaluated bidder selected

Reasons for Variation in performance

No variation

Total	13,505
<i>GoU Development</i>	13,505
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4977 Purchase of Specialised Machinery & Equipment

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0027 Strengthening Foreign Affairs**

4 copier parts procured and installed	Ministry Lifts Service/Repair carried out
	ACs -8No Service Carried out
	60 Fire Extinguishers were serviced

Reasons for Variation in performance

Purchase of heavy duty copier parts postponed to quarter 3

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Office fixtures inclusive of Window glasses procured	Purchased Furniture for Hon. Ministers	231006 Furniture and fittings (Depreciation)
Furniture for the Board Room	Purchased Furniture for reception Room	20,109
	Bid documents for supply of furniture for Ministers and secretaries were prepared and issued out.	
	Bid opportunities for supply of furniture were advertised	
	Bids received were evaluated and best evaluated bidder selected	

Reasons for Variation in performance

No variation

Total	20,109
<i>GoU Development</i>	20,109
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	11,354,682
<i>Wage Recurrent</i>	1,883,263
<i>Non Wage Recurrent</i>	9,299,687
<i>GoU Development</i>	171,732
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 02 Regional Co-operation***Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
Relations improved	Coordinated and Participated in Joint		
-Preparatory process for established committee meetings established	Border Commissioners meeting held in Kisumu	211101 General Staff Salaries	8,188
		211103 Allowances	4,998
		221009 Welfare and Entertainment	653
Holding Seminars/ Workshops	Coordinated and Participated in meetings in preparation for the	221012 Small Office Equipment	239
	Tripartite summit in Mombasa	222001 Telecommunications	750
Holding Consultative meetings		227001 Travel inland	4,390
Uganda's Image	Participated in Interministerial meeting on the report of Group of Experts on DRC	227004 Fuel, Lubricants and Oils	1,500
Conferences attracted			
Preparatory process for hosting conferences undertaken			
Host the Conferences of the EAC, ICGLR			

Reasons for Variation in performance

No variation

Total	20,718
<i>Wage Recurrent</i>	8,188
<i>Non Wage Recurrent</i>	12,530
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

		<i>Item</i>	<i>Spent</i>
Participate in negotiations on the enhancement of road and rail infrastructure	Coordinated the EAC Summit held on 30th November 2013 where a monetary union protocol was signed	222001 Telecommunications	530
		227004 Fuel, Lubricants and Oils	1,500
Holding Seminars/ Workshops	Coordinated EAC Council of ministers meeting held and attended in preparation for the heads of state summit	228002 Maintenance - Vehicles	1,277
Holding Consultative meetings			
	Participated in the negotiations of EAC-EU Economic partnership agreement signing		

Reasons for Variation in performance

No variation

Total	3,307
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,307
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 02 Regional Co-operation**

Coordinated meetings to enhance peace and security	Issues raised by the UN Experts Group on Sudan discussed with UN team.
coordinate missions under the directorate	Coordinated and Participated in the ICGLR consultative meeting in Pretoria
	Coordinated meetings of the Technical working Group for follow up action on the security situation on the Great lakes region focusing on the situation in Eastern DRC, and South Sudan
	Coordinated missions under the directorate

Reasons for Variation in performance

No variation

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 16 2104 Special Summits and Conferences

Initiate invitation letters	Participated in the ICGLR Consultative meeting in Pretoria	<i>Item</i>	<i>Spent</i>
Chair technical meetings		221009 Welfare and Entertainment	414
Coordinate hosting and travels	Participated in the Tripartite Summit in Kigali		
	Coordinated the EAC heads of state summit in Kampala		

Reasons for Variation in performance

No variation

Total	414
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	414
<i>NTR</i>	0

Programme 04 International Co-operation*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 04 International Co-operation**

		<i>Item</i>	<i>Spent</i>
Participating in international conferences (UN, CHOGM, EU, Human Rights, Climate Change, WTO, LDCs etc.) of interest to Uganda	Participated in the 2013 Commonwealth Heads of Government Meeting (CHOGM) held in Sri Lanka	211101 General Staff Salaries	8,188
		211103 Allowances	4,895
		221008 Computer supplies and Information Technology (IT)	1,000
-Participating in bilateral / multilateral negotiations with key development partners (e.g EU, FOCAC, TICAD etc)	Participation at the Monteux +5 Conference on private military security companies where a continental framework code of conduct to regulate private and military security companies agreed upon by African countries	221009 Welfare and Entertainment	300
		222001 Telecommunications	1,106
		227001 Travel inland	452
		227002 Travel abroad	2,370
Lobby of funding for preparation of the Human Rights Plan		227004 Fuel, Lubricants and Oils	800
	Participated at the Bangkok International code of conduct for outer space activities and Defended Uganda's position on the need to ensure free access to outer space, Non-privatization and militarization of commonly owned outer space, International partnership for the development of space capabilities and Privacy of satellite communication		
	Coordinated five stakeholders meetings to formulate government responses to the report on activities of the OHCHR and Human rights situation in Uganda		
	Coordinated the 2nd Forum of the African Union on International Law and African Union Law, in Addis Ababa, Ethiopia.		

Reasons for Variation in performance

No variation

Total	19,111
Wage Recurrent	8,188
Non Wage Recurrent	10,923
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

		<i>Item</i>	<i>Spent</i>
Contributing policy inputs to various national Processes developing Uganda positions on key issues to Uganda interest under international negotiations.	Participated in the 9th Ministerial Conference of the WTO, Bali Indonesia. Global trade deal was reached, allowing for Trade facilitation which will among others; speed up custom procedures, make trade cheaper and faster among others; Public stock holding for food security, tariff rate	221009 Welfare and Entertainment	341
		221011 Printing, Stationery, Photocopying and Binding	400
		221012 Small Office Equipment	909
Participate in WTO negotiations		227001 Travel inland	100
		227002 Travel abroad	5,183

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 04 International Co-operation**

Lobbying and campaigning for Uganda candidatures to various International	quota on agricultural products and development issues of LDC's which are of interest to Uganda	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	800 2,371
Coordinating action by Missions abroad / stakeholders in the areas of ITTT, diaspora finance mobilization and FDI	Participated in the 15th ordinary summit of EAC Heads of State in Kampala where a protocol for a monetary union was agreed Coordinated missions abroad in diaspora finance mobilization through participating in diaspora conventions and encouraging the diaspora to invest at home		

Reasons for Variation in performance

No variation

Total	10,103
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,103
<i>NTR</i>	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Facilitating, in liaison with New York Mission, participation of Uganda Military / Police Officers in various UN peacekeeping / peace support Missions	Monitored global political issues and recommended positions on issues under consideration by the UN Security Council or UN General Assembly and other specialized agencies.	227001 Travel inland 227004 Fuel, Lubricants and Oils	688 800
Coordinating with Addis Ababa and New York missions on the AUPSC	Coordinated meetings of relevant stakeholders to address issues of interest to UN Panel of Experts		

Reasons for Variation in performance

No variation

Total	1,488
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,488
<i>NTR</i>	0

Programme 07 East African Community & Rings States*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States**

		<i>Item</i>	<i>Spent</i>
Uganda/ Ethiopia JPC, Eritrea JPC, DRC JPC, Burundi JPC and Rwanda	Participated in the Kenya/Uganda Joint Border Commissioners meeting held in Kisumu	211101 General Staff Salaries	34,579
-Organise interministerial meetings		211103 Allowances	14,010
-Organise Technical consultation meetings	Participated in Tripartite meetings in Mombasa in preparation for the tripartite summits	221008 Computer supplies and Information Technology (IT)	1,036
-Organise bilateral meetings		221011 Printing, Stationery, Photocopying and Binding	1,300
-Signing of Agreement between Uganda and Eritrea, Ethiopia, Burundi, DRC, Rwanda and South Sudan	Followed up on the Implementation of the framework Agreement between Uganda and Sudan	221012 Small Office Equipment	519
Negotiations with DRC on the amount to be repatriated		222001 Telecommunications	500
		227001 Travel inland	3,367
Finalizing border demarcation with DRC	Monitored the implementation of outstanding issues under the Comprehensive peace Agreement signed between Sudan and Sudan in 2007	227002 Travel abroad	2,839
Coordinating the implementation of previous decisions of all JPCs.		227004 Fuel, Lubricants and Oils	2,500
Coordinating and participating in Taskforce meetings on Somalia.	Uganda hosted a meeting of the Technical Working Group on border remarking. A decision to resubmit the project document for funding UG/DRC border demarcation exercise was made		
	A visit was made to UG/DRC border in Zombo District		
	Implementation of Ngurdoto ,the 7th session of the joint Technical Committee on Border remarking was held in Entebbe 4th -7th of December 2013		
	A field border monitoring visit to Rukwanzi Island and a report was prepared in the Implementation of Ngurdoto Agreement		
	Participated in Interministerial meeting on the report of Group of Experts on DRC		
	Efforts continued to resolve the outstanding issues regarding the Uganda/DRC ICJ case.		
	2 visits were made to the Uganda Tanzania border to verify the status of refugees.		
	Coordinated and participated in Task force meetings on Somalia		
	Coordinated and participated in the AMISOM Troop contributing Summit held in Kampala August 2013		
	Participated in Somalia Contact Group meetings.		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States****Reasons for Variation in performance**

JPC Uganda/South Sudan was not held because dates were changed by south Sudan

MOU on Immigration, Education and Defense cooperation were not signed because S. Sudan failed to provide input.

Uganda /South Sudan border Commission was not held because South Sudan did not appoint their Joint Border Technical Team

Total	60,650
<i>Wage Recurrent</i>	34,579
<i>Non Wage Recurrent</i>	26,072
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
-Participating in the EAC Summit	Participated in and coordinated the EAC Summit held o 30th November 2013	227001 Travel inland 162
-Participating in the ongoing negotiation of the EAC - EU economic partnership agreement signing	Participated in and coordinated the EAC Council on ministers meeting held and attended 22nd -28th November 2013	227002 Travel abroad 86
	EAC Common Foreign Policy areas were identified and discussed with partner states.	227004 Fuel, Lubricants and Oils 1,250
	Participated in the 2 EAC Foreign Policy Coordination meetings held in Nairobi	
	Participated in the negotiations of EAC-EU Economic partnership agreement signing	
	Participated in EAC Common market implementation meetings with other stakeholders	

Reasons for Variation in performance

No variation

Total	1,498
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,498
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States****Output: 16 2103 Peace and Security**

		<i>Item</i>	<i>Spent</i>
Technical Meetings of the ICGLR organised and Chaired	Coordinated meetings of the Technical working Group for follow up action on the security situation on the Great lakes region notably focusing on the situation in Eastern DRC and South Sudan	227001 Travel inland	3,034
-Peace is realized in the Great lakes region		227002 Travel abroad	5,000
-Negative forces eliminated		227004 Fuel, Lubricants and Oils	1,311
-Rebels sanctioned among others	Issues raised by the UN Experts Group on Sudan were discussed with the UN team.		
-Implement the Declarations of Heads of State in the Great lakes regions on the M23 rebels	Conclusion of the Kampala dialogue and signing of the peace Agreement between M23 and DRC Government in Nairobi.		
	Participated on the review of the ICGLR Regional Women's Forum Framework		
	Participated in the ICGLR Summit in Nairobi.		

Reasons for Variation in performance

No variation

Total	9,345
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,345
<i>NTR</i>	0

Output: 16 2104 Special Summits and Conferences

		<i>Item</i>	<i>Spent</i>
Organise meetings in preparation for summits	Organised meetings in preparation for summits	221002 Workshops and Seminars	1,676,220
Participate in summits	Participated in the ICGLR summit in Nairobi	227002 Travel abroad	86,198

Reasons for Variation in performance

No variation

Total	1,762,418
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,762,418
<i>NTR</i>	0

Programme 08 North Africa, Middle East and Rest of Africa

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa***Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
-Propose the Joint Permanent Commissions	The Department coordinated and continues to coordinate with relevant Government Departments and other Governments the conclusion of: The Agreement on Avoidance of Double Taxation on Income between Uganda and United Arab Emirates with relevant Ministries and Stakeholders.	211101 General Staff Salaries	21,922
-Prepare and participate in the Joint Permanent Commissions		211103 Allowances	12,966
		221009 Welfare and Entertainment	630
-Follow up the implementation of the cooperative framework agreements in the Middle East region		227001 Travel inland	1,030
		227002 Travel abroad	1,757
		227004 Fuel, Lubricants and Oils	1,685
-Establishing coordination bureau to coordinate implementation of signed agreements and MOUs with South Africa	Agreement on establishing Joint Commission for Cooperation between the Government of the Republic of Uganda and the Government of the State of Kuwait.		
-Followup on conclusion of Agreements and MoUs with South Africa, Mauritius	Memorandum of understanding between the Ministry of Foreign Affairs of the State of Kuwait and the Ministry of Foreign Affairs of the Republic of Uganda on Bilateral Consultations.		
-Follow up on partnerships on assisting Somalia			
-Follow up on proposed meeting between Uganda and Zimbabwe to refocuss relations	Arranged and participated in several bilateral meetings with Turkey, Saudi Arabia, Iran, Kuwait, UAE and OIC.		
-Followup on various bilateral activities with Botswana, Namibia.			
-Coordinate and followup implementation of COMESA agreed activities	Provided regular updates on the political situation and developments in the Middle East and the Rest of Africa, especially Libya, Egypt, Nigeria, Mali, Senegal, Ghana, and attended consultation meetings between Egypt and Uganda on the political crisis in Egypt. This included meetings of Ministers and Ambassadors of Egypt with H.E. the President of Uganda, Meetings with the Minister of Foreign Affairs, and the Ministers of State. Other Consultative meetings were held at Presidential level on matters concerning the Nile Basin, where decisions were taken on upcoming issues related to the use of the River Nile.		
	Coordinated the implementation of the Agreement on Technical Agreement on Cooperation (TAC) between Nigeria and Uganda;		
	Coordinated Uganda's participation in the 4th Forum on China-Africa Cooperation (FOCAC) Legal Forum in Victoria Falls, Zimbabwe, which was held to seek for mutual reinforcement		

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

and common development in the legal field between China and Africa – November 18-22, 2013.

Coordinated various exchanges of visits between Uganda and countries of accreditation including the visit of H.E. President Yoweri Museveni to South Africa to attend the Memorial of former President of South Africa, late Nelson Mandela and also Memorial activities held in Kampala in honour of the late former President of South Africa.

Coordinated capacity building programmes conducted, especially between Uganda and South Africa, and which included:

Capacity Building visit by the Ministry of Finance planning and Economic Development of the Republic of Uganda to South Africa to understudy South Africa's Private Partnership Framework – November 2013.

A South African Trade and Industry delegation to Uganda to study Uganda's Corporate Governance and Performance Management issues - December 2-4, 2013.

Coordinated H.E. President Museveni's participation in the Inaugural Africa-Latin America dialogue which took place at Tswalu Kalahari Reserve in South Africa on November 22-24, 2013 to explore common solutions to development challenges across the Atlantic and to identify future policy, institutional and commercial opportunities.

Held monthly meetings with the High Commission of South Africa in Kampala on regular mechanisms to explore and follow up various issues of bilateral cooperation.

Coordinated Uganda's participation in the 3rd Regular Session of the OIC Independent Human Rights Commission (IPHRC) which was held in Jeddah from October 26-31, 2013. The Session addressed human rights issues in OIC Member States, and made pertinent recommendations, aimed at improving human right situation in those countries, where human rights were an issue.

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa**

Coordinated and prepared position papers and attended the 3rd Afro-Arab Summit in Kuwait, Kuwait City, from November 18-20, 2013 where Uganda's delegation was led by H.E. the Vice President. The Summit made recommendations which when implemented will enhance Afro-Arab cooperation in political, social economic and other fields.

Coordinated the attendance of the Ugandan delegation to the 8th Conference of Ministers of Tourism in Banjul, Gambia, from December 4-6, 2013 where decisions were taken to enhance intra OIC tourism, and prepared appropriate brief.

Coordinated the attendance of the Ugandan delegation to the 40th Session of the Council of Foreign Ministers, which was held in Conakry, Guinea, from December 9-11, 2013. The Council took decisions on political situation in Member countries, i.e. Somalia, Palestine, Syria, Libya, Yemen, Sudan and Mali.

Reasons for Variation in performance

No variation

Total	39,990
Wage Recurrent	21,922
Non Wage Recurrent	18,068
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
-Initiate and coordinate negotiations leading to the conclusion of agreements for promotion and protection of investment	Coordinated the submission of Projects with Government Ministries and COMCEC. Consequently, two Projects were approved for funding:	
-Monitor conditions of Uganda students	One from Ministry of Agriculture, Animal Industry and Fisheries; another from Ministry of Transport, Works and Infrastructure.	
-Coordinate with other MDAs to promote trade, tourism, investment and education interests		
Follow up the signing of discussed agreements on Investment	Coordinated the participation of the Ugandan delegation to the 29th Session of the Standing Committee for Economic Cooperation of COMCEC held in Istanbul, Turkey, where	
Followup reorienting bilateral relations with Zimbabwe		
	227001 Travel inland	1,105
	227002 Travel abroad	2,294
	227004 Fuel, Lubricants and Oils	1,875

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

Followup implementation measures with South Africa	decisions were taken to enhance economic cooperation between the COMCEC Countries and prepared appropriate brief for the delegation, which was led by Hon. Ajedra Aridru, the Minister of State for Investments.
Follow up conclusion of MOUs in educations and Sports	
Participate in OIC meetings	Coordinated the participation of Ugandan delegation to the 4th Session of the Islamic Conference of Health Ministers, which was held in Jakarta, Indonesia from October 22-24, 2014. Decisions at the Meeting were aimed at improving the cooperation of OIC Countries on Health and related matters.
Mobilize support for uganda's missions	Coordinated the attendance of Ugandan delegation at the 2nd Meeting of the OIC/COMCEC Private Sector Tourism Forum, which took place from December 16-17, 2013 in Istanbul Turkey.
	Coordinated with various MDA's candidatures to posts in the International System.
	Coordinated and continue to coordinate various training opportunities with various Embassies and MDAs, Egypt, Malaysia, Turkey, Saudi Arabia and Israel, Nigeria, and Monitored conditions of Ugandan students in the NAMERA region.
	Followed up and attended meetings in Office of the Prime Minister, in preparation for the visit of the Crown Prince of Abu Dhabi to Uganda, to strengthen bilateral cooperation and investment.
	Coordinated with other MDA's to promote Uganda's trade, tourism investment and education interests in the Western and Central region.
	Exchanged Draft MOU between Egypt and Uganda in the field of combating corruption, establishment of a Joint Model Wheat Farm in Uganda and Tourism Cooperation. This is yet to be concluded in the next Quarter.
	Coordinated the holding of the 'Pearl of Africa Tourism Seminar' in Pretoria, South Africa on November 2013 to promote Uganda's Tourism Industry in South Africa.

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

Coordinated participation of Mr. J. Muhindo, FSOII in Diplomatic Negotiations Training Programme which took place at the Diplomatic Academy of the Ministry of Foreign Affairs of South Africa: November 2013.

Circulated promotional material to our Missions in the Middle East, and the Rest of Africa.

Reasons for Variation in performance

No variation

Total	5,274
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,274
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Active participation in OIC consultations, negotiations and other activities in this area

Participate in meetings and follow up on issues and activities related to peace and security in the region

Prepared country reports, and briefs on political developments in countries in NAMERA Region, i.e. Turkey, Egypt, Syria, UAE.

Participated in the ceremonies for presentation of credentials for the Ambassadors of Turkey and Egypt to H.E. the President at State House, Entebbe.

Coordinated Uganda's representation at the 3rd Meeting of Heads of Police Organizations in Istanbul, Turkey.

Coordinated the democracy and peace and ensured the safety of UPDF based in CAR under the AU mandate.

Participated in, reported on and followed up on issues and activities related to peace and security in the NAMERA Region: Mali, Senegal, Nigeria, Ghana, Syria, Egypt

Carried out liaison, and coordinated communication between Uganda and foreign countries, and our Missions abroad.

Coordinated along with other relevant Departments, Uganda's participation

Item

222001 Telecommunications

227002 Travel abroad

227004 Fuel, Lubricants and Oils

Spent

1,250

2,949

2,250

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 08 North Africa, Middle East and Rest of Africa**

in the International Conference of the Great Lakes Heads of State Consultative meeting in Pretoria, South Africa on restoration of peace in Eastern Democratic Republic of Congo attended by H.E. President Yoweri Museveni.

Reasons for Variation in performance

No variation

Total	6,449
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,449
<i>NTR</i>	0

Output: 16 2104 Special Summits and Conferences

	<i>Item</i>	<i>Spent</i>
Prepare and participate in; COMESA, OIC meetings and Nile Basin Initiative meetings	n/a	
	221009 Welfare and Entertainment	1,013
	227001 Travel inland	663
	227002 Travel abroad	8,925

Report and follow up on activities of international conferences

-COMESA

-Nile Basin Initiative,

-Arab League and

-Maghreb Union

Reasons for Variation in performance

No variation

Total	10,601
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,601
<i>NTR</i>	0

Programme 09 African Union*Outputs Provided***Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Arrange for and participate in Pre-summit Technical meetings	The Department continues to coordinate a case from African Commission on Human and Peoples' Rights about Patrick Okiring and Samson Aguiopol represented by Human Rights and ISIS-WICCE] V. Uganda	
Pre-Summit Meetings:		
Participate in the 7th conference of AU Ministers in charge of Integration (COMAI-VI).	211101 General Staff Salaries	27,311
	211103 Allowances	13,008
	221007 Books, Periodicals & Newspapers	400
	221009 Welfare and Entertainment	97
	221011 Printing, Stationery, Photocopying and Binding	700
Participate in the 54th Session of the	222001 Telecommunications	1,250

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union**

African Commission on Human & People's Rights (ACHPR)	The department Coordinated and participated in the 54th Ordinary Session of the African Union Commission on Human and Peoples' Rights that took place in from 22nd October to 5th November, 2013 in Banjul, the Gambia.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	4,647 802
Participate in 55th Session of the African Commission on Human & People's Rights (ACHPR)			
Participate in COMESA Summit			
AU Summit Meetings:			
Arrange for GOU delegation and participate in the July 2013 Summit	The department coordinated a seminar in Developing a Programme for the Implementation of the SNA and Supporting Statistics and Developing an Implementation Strategy for the SEEA Central Framework in the ECOWAS and COMESA Regions- Kampala, Uganda , 9-13 December, 2013		
Arrange for GOU delegation and participate in the January 2014 Summit in Addis Ababa	The department coordinated the 2nd Forum of the African Union on International Law and African Union Law, in Addis Ababa, Ethiopia.		
	The Department participated in the Africa Regional Consultative Meeting on SDGS, 31 October – 5th November 2013		
	The department continues to coordinate the AUCHPR Communication about Byagonza Christopher V. Uganda where it was found that Uganda had violated articles 1,4,5,7[1],16[1], and 2 of the African charter and decided that the victim Mr. Byagonza should be released and provided with monetary compensation for pain and suffering in accordance with the Laws of Uganda		
	The Department coordinated the visit of the African Union Commission Medical Evaluation Board to Uganda, 10-17 November, 2013 to work with the UPDF medical team to review the 260 cases for possible disability compensation consideration.		
	Coordinated the AU Assembly Decision on the Africa's Relationship with the International Criminal Court [ICC] and organized a meeting at expert level to examine and advise what role Uganda could play in		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union**

implementing the Assembly Decision at Ministry of Foreign Affairs, Kampala.

Reasons for Variation in performance

No variation

Total	48,215
<i>Wage Recurrent</i>	27,311
<i>Non Wage Recurrent</i>	20,905
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Arrange for and participate in technical meetings relating to Commercial and Social Affairs	The department is coordinating the request by Sierra Leone government to conduct a study tour in Uganda on best practices on Civil Reforms.	221012 Small Office Equipment 295 227002 Travel abroad 6,838 227004 Fuel, Lubricants and Oils 1,750
Arrange for GOU delegation and participate in consultative session of the African Committee of Experts on Rights & Welfare of the Child – ACERWC	The department coordinated the AU/UNMAS Mine Action and Explosive Management Training held in Entebbe, Uganda from 10-11 November, 2013.	
	Coordinated the 2nd senior officials meeting of the EU-Africa High Level Policy Dialogue on Science, Technology and Innovation in Brussels.	
	Coordinated the Minister's invitation to the Dakar Financing Summit for Africa's Infrastructure that took place from December 2013, Dakar, Senegal	
	The department is following up on the Establishment of Food Processing Business Incubation Centre in Uganda [PPBICS] under the Africa-India Partnership.	
	The Department participated in the IGAD workshop on the African Human and Peoples' Rights in Addis Ababa Ethiopia, from 15th - 17th November, 2013.	

Reasons for Variation in performance

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union**

No variation

Total	8,883
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,883
<i>NTR</i>	0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Arrange for and participate in Peace and Security Meetings	Coordinated the visit of Mrs. Mary Robinson, the Special Envoy of the UN Secretary General to the Great Lakes Region and wrote the brief to H.E. the President on the work of the Technical Support Committee of the Regional Oversight Mechanism of the Peace, Security, and Cooperation Framework for the DRC and the Region.	227001 Travel inland	1,260
Participate in solidarity Conference of countries emerging from conflict.		227002 Travel abroad	4,726
Attend conference of Ministers in charge of Border issues.		227004 Fuel, Lubricants and Oils	714
Host visiting VIP delegations inland travel			
i. Chair of the AUC	Coordinated the follow-up meeting of the working group on the African Capacity for Immediate Response to Crises [ACIRC] in Pretoria, South Africa		
ii. Comm. Rural Econ			
iii. AfCHPR (the Court)			
iv. ACHPR (the Comm.)	Participated in the Validation Workshop for Disarmament, Demobilization and Reintegration [DDP] technical guidance documents.		
v. Comm. on the Child			
vi. AU initiative on LRA			
Ug. Border Visits under AUBP	Coordinated the 4th retreat of Special Envoys, Mediators and Senior Officials involved in the promotion of Peace, Security and Stability in Africa, Abidjan Cote d'Ivoire.		
i. South Sudan Border visit			
ii. TZ Border visit			
iii. DRC border visit			
iv. Kenya border visit			
v. Rwanda Border visit			
Participate in border meetings held in neighbouring country	The Department continues to coordinate in the Development of Post Conflict Involvement Plan for the Government of Uganda in the situations in the Region Including DRC, Somalia, South Sudan and Sudan		

Reasons for Variation in performance

No variation

Total	6,700
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,700
<i>NTR</i>	0

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

Output: 16 2104 Special Summits and Conferences

		Item	Spent
Organise meetings in preparation for summits	Participated in the 15th ordinary summit of EAC heads of state where a monetary union was signed	227002 Travel abroad	12,100

Participate in summits

Reasons for Variation in performance

No variation

Total	12,100
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,100
<i>NTR</i>	0

Programme 10 Europe

Outputs Provided

Output: 16 2101 Cooperation frameworks

		Item	Spent
Arrange and Coordinate GOU/EU Political Dialogue under Article 8 of the Cotonou Partnership.	Courtesies extended to four Heads of Missions during presentation of credentials to H.E the President	211101 General Staff Salaries	23,427
i) Monitor Swedish funded projects e.g the Innovation Against Poverty Programmes (IAP).		211103 Allowances	3,257
ii) Follow-up on EDF II negotiations.	National days of Germany, Finland and Belgium attended	221007 Books, Periodicals & Newspapers	198
iii) Raise awareness of Uganda entrepreneurs of the funding of small Embassy Projects (Norway, Sweden, Britain and Belgium).		221009 Welfare and Entertainment	200
iv) Coordinate and monitor Nordic and EU Countries funded Projects in Uganda.	Coordinated and attended meetings with visiting German MPs. Bilateral cooperation between Uganda and Germany promoted	221011 Printing, Stationery, Photocopying and Binding	80
v) Aid to trade - Engage the European Embassies to garner their Government support to rehabilitate rural infrastructure (roads) and ICT (establish centres) to promote agriculture production and trade.	Held consultations with officials from the Danish Embassy regarding repatriation of illegal immigrants. MOU awaits input from various stakeholders before signing as a guideline for repatriation of illegal immigrants	222001 Telecommunications	250
i) Coordinating signing of Agreement of Military Cooperation between Uganda and Greece.	Coordinated and organized meetings between the government of Uganda and San Marino. MOU to be signed for establishment of the relations	227001 Travel inland	1,743
ii) Coordinating signing of MOU between Uganda and Italy		227002 Travel abroad	1,399
iii) regarding cooperation in small and medium sized companies.	Followed up on official visit of MFA to Serbia. MOU on defence and military training to be signed.	227004 Fuel, Lubricants and Oils	1,000
iv) International conferences attended e.g. the EU -ACP Summit and the EU Africa summit.		228002 Maintenance - Vehicles	584
Bilateral negotiations and meetings between Uganda and EU countries	Hosted Bilateral discussions between Uganda and Russia on mutual sharing of classified information. Increased cooperation on security issues between		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe**

coordinated and participated in.

the two countries

HIGH LEVEL EXCHANGE VISITS

i) Political consultations to be held in Moscow.

ii) Europe to Government Ministries and stakeholders.

iii) Liaising with European missions accredited to Uganda.

iv) Organizing and participating in visits by H.E. the President, VP and PM.

Prepared briefs and reports from European countries accredited to Uganda and her Diplomatic Missions to government ministries and stakeholders

BENEFITS FROM NEGOTIATING FOR UGANDA

i) Preparation of briefs and reports.

Activities to deliver Annual Planned Output

ii) Coordinating information from Uganda's diplomatic missions to Monitor and produce reports on EU or European country funded projects.

iii) Follow-up on the Malabo declaration of the 7th ACP Summit

iv) Attending and disseminating results of :

-97th and 98th ACP Council of Ministers.

-38th and 39th ACP - EU Council of Minister

-24th and 26th Session of the ACP - EU Joint Parliamentary Assembly.

v) Ratification of the 2nd Cotonou agreement

Conduct preparatory consultations for JPC with Moscow

Reasons for Variation in performance

No variation

Total	32,137
<i>Wage Recurrent</i>	23,427
<i>Non Wage Recurrent</i>	8,710
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

		<i>Item</i>	<i>Spent</i>
i) Bilateral and multilateral meetings with EU countries held and participated in.	Coordinated visit of the Swedish Minister of Health and investors from the Swedish health sector. Increased cooperation and investments in the Health sector between the countries.	211103 Allowances	3,564
ii) Reinvigorating of the Norwegian Business Connect in Uganda.	Provided input in the investment promotion and protection agreement and economic partnership agreement. Increased cooperation on Trade and Investment between Uganda and Ukraine.	221007 Books, Periodicals & Newspapers	800
iii) Number of investment promotion and protection agreements negotiated.		221009 Welfare and Entertainment	200
iv) Maintain regular contacts with the Swedish Business Association.		227002 Travel abroad	5,000
i) Initiate regular contact to ensure Uganda benefits from the Centre for Agricultural and Rural Cooperation in Belgium.		227004 Fuel, Lubricants and Oils	1,000
ii) Coordinate and monitor EU-ACP supported programmes e.g the Enhanced Intergrated Framework on Trade constraints.	Hosted the Irish Minister of State for Trade and Development. Increased cooperation on Trade and Investment between the countries and also increased number of investors.		
i) Participation in trade fairs and exhibitions in Uganda and abroad.	Received scholarship offers (CHEVENING and Common Wealth) and passed them on to relevant MDAs		
ii) Participate and coordinate with the Swedish Business Association Annual exhibition.			
iii) Follow up on the H.E the President's visit to Russia.	Coordinated and attended monthly meetings of French companies in Uganda. French investments in Uganda promoted and increased		
iv) Follow up on the Prime Minister's visit to Italy.			
v) Support the development of Private Sector in Uganda by arranging for study visits and establishment of Partnership/collaboration between Uganda and Private Danish Companies.			
Meetings with European Heads of Mission held to negotiate and solicit for more scholarships for Ugandans			
Stakeholders meetings coordinated in Kampala to facilitate Uganda's participation in tourism exhibitions in Paris, Italy, Germany the UK , Russia as well as liaison with line Ministries and relevant parastatals.			
Distribution of promotional materials regarding Uganda's tourism potential to our Missions abroad.			

Reasons for Variation in performance

no variation

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe**

Total	10,564
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,564
<i>NTR</i>	0

Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Spent</i>
Arrange two GOU/EU political dialogues coordinated.	211103 Allowances	3,650
Coordination of conferences in the peace and security sector EU-Africa Summit.	221007 Books, Periodicals & Newspapers	400
Preparations for the Horn of Africa Initiative Donors Conference by the EU side and the Horn of Africa side.	221009 Welfare and Entertainment	200
Monitor and coordinate the EU activities in Karamoja on peace and development.	222001 Telecommunications	250
	227001 Travel inland	1,309
	227002 Travel abroad	2,315
	227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

No variation

Total	9,124
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,124
<i>NTR</i>	0

Programme 11 Asia and Pacific*Outputs Provided***Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Spent</i>
Japan	211101 General Staff Salaries	22,315
Attend senior officials meetings in Burkina Faso to prepare for TICAD V	211103 Allowances	7,054
Attend Ministerial preparatory meetings in Ethiopia to prepare for TICAD V	221007 Books, Periodicals & Newspapers	198
Attend the 5th TICAD conference in Yokohama - Japan	221009 Welfare and Entertainment	130
	221011 Printing, Stationery, Photocopying and Binding	578
ODA	227004 Fuel, Lubricants and Oils	2,500
Constructing of Nile Bridge		
Constructing of Atiak-Nimule Road		
More support to Health, Agriculture and Infrastructure		
SRI - LANKA		
Bilateral meetings to discuss cooperation in Tea, Rubber and Textiles		
INDONESIA:		
Preparatory meetings of the JPC		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**

India	Embassy of Japan and Japan International Cooperation Agency (JICA) and line MDAs to discuss ongoing and upcoming programmes.
- Organize Bi-lateral Meetings with the India delegations.	
- Participate in international expositions and Trade fairs & Exhibitions India.	Coordinated the arrival and dispatch of Japanese Volunteers to various parts of the country.
- Participate in International Conferences	Visited JICA Volunteers at Gombe Hospital, Mpigi district, 20th November 2013.
Republic of Korea	Republic of Korea
- Organize Bi-lateral Meetings with the India delegations.	Coordinated the visit of the president of Korea Institute of Public Administration, 14th to 15th November 2013.
- Participate in international expositions and Trade fairs & Exhibitions India.	
- Participate in International Conferences	Held meetings with officials of the Embassy of the Republic of Korea and Korea International Cooperation Agency (KOICA) and line MDAs to discuss on-going and upcoming programmes.
China	Sri Lanka
Attend Bi-lateral Meetings with the China delegations	Held meetings with the officials of the Sri Lanka High Commission and line MDAs to discuss the ongoing and upcoming programmes.
Participate in international expositions and Trade fairs & Exhibitions in china	
Attend FOCAC	

Reasons for Variation in performance

No variation

Total	32,775
Wage Recurrent	22,315
Non Wage Recurrent	10,460
NTR	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

		<i>Item</i>	<i>Spent</i>
Hold meetings with MDAs and Japanese officials.	Held meetings with officials of the Embassy of the Republic of Korea and Korea International Cooperation Agency (KOICA), Japan, China, Sri Lanka, and Thailand to discuss training opportunities.	221008 Computer supplies and Information Technology (IT)	400
Hold meetings to prepare for the visits.		221011 Printing, Stationery, Photocopying and Binding	400
Hold meetings with MDAs & Japanese officials.		222001 Telecommunications	255
Hold meetings with MDAs to prepare documents for submission.	Submitted application forms for 24 nominees for short term training programmes in India and 4 for long term training. 19 candidates were offered scholarships.	227002 Travel abroad	2,565
Meet with MDAs to determine the volunteers required.		227004 Fuel, Lubricants and Oils	1,820

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

Organise and attend meetings to follow up.	Coordinated the visit of a 20 man Business Delegation from India, 30th September – 2 October 2013.	
Hold meetings with MDAs.		
Hold meetings to prepare for the visits.	Coordinated the signing of the Grant Agreement for the Project for the Rehabilitation of Hospitals and Supply of Medical Equipment in the Western Region in Uganda between Japan International Cooperation Agency and the Government of the Republic of Uganda, signed by Hirofumi Hoshi, Chief Representative JICA Uganda Office and Minister of Finance, Planning & Economic Development on 28th November 2013.	
Follow up on the Fruit Processing Factory, Soroti; National Farmer's Leadership Centre, Kampiringisa, Construction of a Vocational Training Institute, Ntinda and MOU between MOE&S and Embassy of the Rep. of Korea		
Hold meetings with MDAs to prepare the necessary documents.	Head of Department attended the course on Development Cooperation Policy (Africa and Middle East) in Seoul, Korea, 13-22 October 2013.	
Meet with MDAs to determine the volunteers we want.		
Hold meetings with MDAs and Chinese officials.	Submitted 8 application forms for undergraduate courses under the "Sri Lanka Presidential Scholarships for Foreign Students – 2013".	
Hold meetings to prepare for the visits.		
Hold meetings with MDAs & Chinese officials.		
Hold meetings with Chinese officials.	Desk Officer attended the Advanced Alumni training programme for Australia in Nairobi.	
Hold meetings with Chinese officials.		
Hold meetings with MDAs to determine the critical areas.	Coordinated training programmes in Thailand for Ugandans and submitted 25 application forms for Masters programmes for consideration.	
Attend meetings in China and South Africa.		
Hold meetings with MDAs and Indian officials.		
Hold meetings to prepare for the visits.		
Hold meetings with MDAs to prepare documents for submission.		
Hold meetings with MDAs and Australian officials.		
Hold meetings to prepare for the visits.		
Hold meetings with MDAs to prepare documents for submission.		
Hold meetings with MDAs and		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**

Malaysian officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs and Malaysian officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs and Sri Lankan officials.

Hold meetings with MDAs and Sri Lankan officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs and Thai officials.

Hold meetings with MDAs and Thai officials.

Hold meetings with MDAs and Philippine officials.

Hold meetings with MDAs and Philippine officials.

Hold meetings with MDAs and Pakistani officials.

Hold meetings with MDAs and Pakistani officials to prepare for the visits.

Hold meetings with officials from New Zealand.

Hold meetings with MDAs and New Zealand government officials.

Hold meetings with MDAs and Indonesian officials.

Hold meetings with MDAs and Indonesian officials.

Reasons for Variation in performance

No variation

Total	5,440
Wage Recurrent	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**

Non Wage Recurrent 5,440
NTR 0

Output: 16 2103 Peace and Security

		<i>Item</i>	<i>Spent</i>
Hold meetings with UPDF, Uganda Police, Uganda Prisons & Indian officials.	Held meetings with officials of the Sri Lanka High Commission, Bangladesh High Commission, China Embassy, India High Commission to discuss training opportunities for UPDF officers, Uganda Police Force, Uganda Prisons.	211103 Allowances	5,031
Hold meetings with UPDF, Uganda Police, Uganda Prisons & Chinese officials.		227001 Travel inland	1,600
Hold meetings with UPDF, Uganda Police, Uganda Prisons & Australian officials.	Coordinated the visit of the Defense Research Mission team from Japan's Ministry of Defense, from 18th to 20th November 2013.		

Reasons for Variation in performance

No variation

Total 6,631
Wage Recurrent 0
Non Wage Recurrent 6,631
NTR 0

Programme 12 Americas and Carribean*Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
EMBRAPA -Field visits for monitoring and evaluation to the EMBRAPA funded projects in Uganda	Attended Bilateral meetings between USA Ambassador H.E Scott DeLisi with Hon.Ruhakana Rugunda on Health Support Initiatives and with Hon Oryem Okello on 29th Oct and 7th Nov 2013 respectively	211101 General Staff Salaries	25,765
-Bilateral meetings with NARO, MAAIF, MOFPED and Brazilian embassy		211103 Allowances	2,916
-Exchange fact-finding visits and meetings between EMBRAPA and GOU officials	Appropriate briefs on USA, Mexico, Brazil and Cuba prepared as requested	221002 Workshops and Seminars	400
AGREEMENTS -Organize inter-ministerial meetings -Attend and cover official Ministerial Visits and meetings	An official from the Ministry underwent training in South-South America and Triangular Management course 22nd Nov-1st Dec 2013 in Brasilia,Brazil	221007 Books, Periodicals & Newspapers	323
JPC -Organize inter-ministerial meetings and negotiations in preparation for a JPC -Coordinate all the stake holders to participate in the JPC.	Successfully coordinated the Kampala Annual Independence festival	221009 Welfare and Entertainment	400
	Uganda Missions in Washington USA and Ottawa, Canada inspected	222001 Telecommunications	413
	Attended Bilateral meetings between	227001 Travel inland	590
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	810

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 12 Americas and Carribean**

-Prepare policy papers for the JPC -Travel abroad (Brazil) for JPC	USA Ambassador H.E Scott DeLisi with Hon.Ruhakana Rugunda on Health Support Initiatives and with Hon Oryem Okello on 29th Oct and 7th Nov 2013 respectively
Brazil Embassy -Fact-finding 2 visits to Brazil. -Consultative meetings with regional counterparts on issues involved with opening a mission in Brazil. -Participate in international expositions and Trade fairs & Exhibitions in Brazil. -Participate in International Conferences	Appropriate briefs on USA, Mexico, Brazil and Cuba prepared as requested An official from the Ministry underwent training in South-South America and Triangular Management course 22nd Nov-1st Dec 2013 in Brasilia,Brazil Successfully coordinated the Kampala Annual Independence festival Uganda Missions in Washington USA and Ottawa, Canada inspected

Reasons for Variation in performance

No variation

Total	40,617
<i>Wage Recurrent</i>	25,765
<i>Non Wage Recurrent</i>	14,852
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Education -Contact scholarships awarding universities, and embassies from north and south America -Hold negotiations for the signing of MOUs for vocational training. -Contact agencies with scholarships especially in Tertiary, Vocational and Professional fields. -Request for student exchange programs	Coordinated successfully the visit of EMBRAPA delegation on Cotton production from 2nd -6th Dec 2013 Areas of cooperation identified in Fisheries Research between EMBRAPA and NARO of Uganda undertaken and MOU's were signed in that regard Secured one place for specialized course on "Electoral Supply and Transmission of Results" from 2nd - 6th Dec 2013 from Mexico.	211103 Allowances 2,796 221009 Welfare and Entertainment 550 222001 Telecommunications 413 227001 Travel inland 430 227002 Travel abroad 7,500 227004 Fuel, Lubricants and Oils 2,000 228002 Maintenance - Vehicles 440
Trade, Tourism and Investment -Negotiations to have investors from Trinidad and Tobago come and take on agro-processing, commercial agric and value addition in a bid to boost export of finished products as opposed to raw-material export, hence lowering trade imbalances. -Initiate negotiations for further investment in Tourism, Energy, Oil	Coordinated the visit of the Parliamentary Sectoral Committee of Foreign Affairs to Ottawa, Canada from 29th Oct-3rd Nov 2013. Participated in Bench-Marking tour of UAE and Malaysia for JLOS house	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 12 Americas and Caribbean**

Sector/gas sector.	Complex for construction in Naguru.
-Finalization of the economic and scientific cooperation agreement between Uganda and Trinidad and Tobago.	Lobbied for recruitment of over 200 Ugandan Health Professionals to work in Trinidad and Tobago and a Road map for holding interviews is being worked out to recruit the 200 Health workers
-Conclude MFA's working visit to Chile and the Caribbean region and other bilateral engagements.	
-Negotiations on cooperation in strengthening tourism in Uganda	

Reasons for Variation in performance

No variation

Total	14,128
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,128
<i>NTR</i>	0

Output: 16 2103 Peace and Security

-Lobby for capacity building opportunities for the forces.	The USA Status of Forces Agreement (SOFA) was negotiated as it awaits signing	Item	Spent
-Lobby governments through their representatives to mobilize technical and financial assistance		227002 Travel abroad	1,017
-Schedule and hold sensitization workshops and consultative meetings on regional security challenges with missions' representatives and GOU officials and Civil Society Organizations.			
-Negotiate for more technical and logistical support to the Uganda Police			
-Seek humanitarian assistance to landmine victims in Uganda			

Reasons for Variation in performance

No variation

Total	1,017
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,017
<i>NTR</i>	0

Programme 13 Multilateral Organisations and Treaties*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

		<i>Item</i>	<i>Spent</i>
UPR Annual review	Participated in the Monteuix +5	211101 General Staff Salaries	31,967
Steering committee meetings	Conference on private military security	211103 Allowances	14,629
5 Regional workshops (East, North, West, National, CSOs)	companies. A continental frame work code of conduct to regulate private and military security companies agreed upon by African countries	221002 Workshops and Seminars	595
Hire Consultant		221007 Books, Periodicals & Newspapers	300
Steering committee meetings		221008 Computer supplies and Information Technology (IT)	1,000
Participate in various climate change meetings particularly COP 19, to ensure Uganda and LDC positions are upheld	Participated in the Bangkok International code of conduct for outer space activities. Defended Uganda's position on the need to ensure free access to outer space, Non-privatization and militarization of commonly owned outer space, International partnership for the development of space capabilities and Privacy of satellite communication	221009 Welfare and Entertainment	948
Hold consultations with Uganda's development partners and local stakeholders		221011 Printing, Stationery, Photocopying and Binding	2,160
Hold interdepartmental meetings with relevant stakeholders, UN resident team, etc.	Engagement with parliament, UHRC and civil society organizations on responses to country reports by OCHR. Provided guidance to parliament on human rights, and specific regulations in respect to the anti-homosexuality bill and public order management bill.	221012 Small Office Equipment	1,045
Visits to similar sites like the UN Headquarters in Nairobi	Provided guidance to our Permanent Mission in Geneva on voting positions with respect to human resolutions at UNHRC, for instance resolutions on Syria, Iran and Libya, and the right to development. Further Provided guidance to our Permanent Mission in New York on voting positions and resolutions in the committees of the United Nations, i.e. 1st 2nd and 3rd committee.	222001 Telecommunications	750
Hold interdepartmental meetings with UN resident team and liaising with Uganda mission, New York.		227001 Travel inland	1,541
Hold meetings and disseminate information to relevant stakeholders and suppliers of goods and services to ensure conformity with UN standards.	Coordinated five stakeholders meetings to formulate government responses to the report on activities of the OHCHR and Human rights situation in Uganda. Response spelling out factual and contextual inaccuracies in OHCHR Report formulated and submitted on December 13, 2013	227002 Travel abroad	7,110
Hold interdepartmental meetings with relevant stakeholders and IFAD team.	Participated in the sub-regional workshop on human rights, conflict prevention and natural resources exploitation in Central Africa and the Great Lakes Region. Action Plan on the same issues adopted and best practices identified including those from Uganda such as, enactment of specific laws to protect women land rights.	227004 Fuel, Lubricants and Oils	2,825
	Continuation of progress on National Action Plan on Human Rights. A		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

Consultant was identified and contract signed

Reasons for Variation in performance

No variation

Total	64,870
<i>Wage Recurrent</i>	31,967
<i>Non Wage Recurrent</i>	32,903
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Spent</i>
Attend UN commission on Sustainable Development 13th Session	221011 Printing, Stationery, Photocopying and Binding	3,435
To participate in negotiations in a comprehensive range of issues on sustainable development, e.g. Agriculture, poverty,	227002 Travel abroad	5,662
To ensure that the outcome of the negotiations is favourable to Uganda's national interest	227004 Fuel, Lubricants and Oils	5,282
Participate in various WTO meetings in Geneva and other capitals to ensure follow-up and monitoring of the Doha round of negotiations	228002 Maintenance - Vehicles	696
Hold consultations with local stakeholders		
Negotiation of the EAC and AU positions in the various resolutions and for a by actively participating in reform meetings		

Reasons for Variation in performance

No variation

Total	15,075
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,075
<i>NTR</i>	0

Output: 16 2103 Peace and Security

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

		<i>Item</i>	<i>Spent</i>
Negotiation of the AU positions in the various resolutions and by actively participating in reform meetings.	Monitored global political issues and recommended positions on issues under consideration by the UN Security Council or UN General Assembly and other specialized agencies. Demonstrated and defended country commitment to international peace and security.	227002 Travel abroad	4,563
Negotiations and holding of consultations in the Committee of Ten on the reform of the United Nations.	Coordinated meetings of relevant stakeholders to address issues of interest to UN Panel of Experts. Fulfilled Uganda's reporting obligation and extended cooperation to the UN Panel to execute their mandate on DRC, Sudan and Libya	227004 Fuel, Lubricants and Oils	959
Negotiations in the UN Security Council with efforts geared towards increased funding.			
Hold interdepartmental meetings with relevant stakeholders.			
Participate in and facilitate meetings with the United Nations monitoring group on Somalia; UN Security Council resolution 1853 (2008) and liaise with Newyork, Addis Ababa, Geneva and relevant stakeholders to answer any questions raised.	Participated in the 2013 Commonwealth Heads of Government Meeting (CHOGM) held in Sri Lanka. Member states engaged during senior official meeting in London, and influenced to support positions consistent with Uganda's interest and values which are reflected in CHOGM outcome documents.		
Participate in and facilitate meetings with the United Nations Group of Experts on the DRC; UN Security Council resolution 1533 (2004) and liaise with relevant stakeholders to answer any questions raised.			
Participate in meetings, Conferences and Summits			
Preparation of briefs, position papers and instruments to Newyork, Geneva and Addis Ababa.			
Formulation and coordination of issues before UNSC			

Reasons for Variation in performance

No variation

Total	5,522
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,522</i>
<i>NTR</i>	<i>0</i>

Output: 16 2105 UN Security Council Support

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

		<i>Item</i>	<i>Spent</i>
Campaign for UNGA presidency	Continued campaigns for UNGA presidency	221009 Welfare and Entertainment	1,200

Travel to all international summits

Host receptions

Print CV and memo books

Reasons for Variation in performance

No variation

Total	1,200
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,200
<i>NTR</i>	0

Programme 15 Diaspora*Outputs Provided***Output: 16 2101 Cooperation frameworks**

		<i>Item</i>	<i>Spent</i>
Develop and implement a Diaspora policy on protection of Ugandans working abroad and integrate those coming home	Handled various consular matters including irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad. we were able to communicate, facilitate and inform stakeholders on various consular issues. Also, coordinated the repatriation of victims of human trafficking with support from IOM	211101 General Staff Salaries	15,234
Implement strategic plans/guidelines to engage Ugandans abroad		211103 Allowances	3,978
Improve the relations with Ugandans living abroad and relations within the Diaspora groups in the 5 regions (USA, UK, Europe, Asia & Africa) by Building and strengthening working relationship with Ugandans in Diaspora.		221002 Workshops and Seminars	497
Mobilize Diaspora in transfer of skills, knowledge, resources for National Development	Participated in the Migration Profile Workshop to discuss the migration profiles in Uganda. The department is working with Embassies to gather as much information of the Diaspora and Visas so as to get data on migration in Uganda.	221009 Welfare and Entertainment	900
Develop a Diaspora Information and communication Strategy	Communicated with various MDAs on the final draft National Diaspora Policy and requested their comments, financial budget estimates for crosscutting issues/activities suggested in the Policy before it can be presented to Cabinet. Still awaiting feedback from the MDAs, this will enable proper planning and budgeting for activities stipulated in the National Diaspora Policy when it is passed.	221012 Small Office Equipment	153
Sensitize people at home on the need to engage Uganda Diaspora in National development		222001 Telecommunications	625
Link the Diaspora with credible investors for development		227001 Travel inland	1,502
Identify needed equipments from host countries and negotiate for donations for use in Uganda		227004 Fuel, Lubricants and Oils	3,000
Sensitize Ugandans abroad to appreciate and support Uganda's development initiatives in selected	Held several meetings with African Diaspora Policy Centre on DSD staff capacity building strategies in order to engage the Diaspora in National		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 15 Diaspora**

priority areas	development. A draft report on the capacity building strategies for the DSD was made and is awaiting further discussions.
Identify and categorize employment opportunities for Ugandan's Diaspora in both formal and informal sectors.	Participated in counter human trafficking activities and task force meetings and Formulated a report on the trend of trafficking in persons in conjunction with the Ministry of Internal affairs and other stakeholders.
Hold regular consultative meetings with Development Partners and other stakeholders	Participated in Bilateral consultations with Denmark on consular matters and agreed to work together to develop common positions on migrants in both countries.
Participate in diaspora conventions to engage Ugandans on contributing to National Development	

Reasons for Variation in performance

No variation

Total	25,889
<i>Wage Recurrent</i>	15,234
<i>Non Wage Recurrent</i>	10,655
<i>NTR</i>	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

		<i>Item</i>	<i>Spent</i>
Preparatory meetings held	Participated in the Africa-EU partnership on migration, mobility and employment for senior officials meeting in Brussels. Draft action plan was developed to be considered by the Africa-EU Summit in April 2014.	211101 General Staff Salaries	3,907
Holding conference and opportunities and concerns addressed		211103 Allowances	7,619
		221009 Welfare and Entertainment	487
		222001 Telecommunications	1,033
Carry out incentive awareness campaigns abroad	Held several meetings with the consultant for the "strengthening capacity for the Diaspora engagement in infrastructure development". A final report with strategies, budget and a plan of action were developed. These will need funding to ensure implementation of the suggested strategies and actions.	227001 Travel inland	1,282
		227002 Travel abroad	5,273
		227004 Fuel, Lubricants and Oils	3,000
	Participated in the Busoga Investment Convention which took place in Jinja. At this convention, the DSD highlighted the role of the department at the Ministry of Foreign Affairs and informed the convention of the various activities, the Ministry is involved in for the benefit of the Ugandans in the		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 15 Diaspora**

Diaspora. The department also requested the Diaspora present to register with the nearest missions to their host countries. The Diaspora was also called upon to invest and participate in developing Uganda.

Participated in the International Community of the Banyakigezi Convention which took place in Rukungiri. At this convention, the DSD informed of government's activities geared towards the Diaspora, their need to register with missions, need to participate in National development and to visit the Ministry of Foreign Affairs in case of any issues of concern.

Reasons for Variation in performance

No variation

Total	22,601
<i>Wage Recurrent</i>	3,907
<i>Non Wage Recurrent</i>	18,693
<i>NTR</i>	0

Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services***Outputs Provided***Output: 16 2201 Protocol services up to state level**

	<i>Item</i>	<i>Spent</i>
Arrange appointments/itinerary for visits abroad by H. E. the President	The Department coordinated Protocol services during the following	211101 General Staff Salaries
	Presidential Official visits abroad	211103 Allowances
Arrange clearances from foreign governments for the Presidential delegation including visas, arms and flight clearances and related permits	including the 68th Session of the General Assembly of the United Nations in New York, The 3rd EAC Infrastructure Summit and the Transform Africa Summit and Tripartite Conference in Kigali, Rwanda, The 1st Joint Extra Ordinary Summit of SADC and ICGLR in Pretoria, South Africa, Africa-France Summit on Peace and Security in Paris, and the 50th Independence Anniversary celebrations of Kenya in Nairobi on 12th December 2013 and Signing of the DRC Government and M23 rebels Peace Agreement on 13th December 2013.	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles
Coordinate H. E. the President's program abroad on official/state visits		1,200 295 300
Liaise with Ugandan missions abroad, State House and foreign hosts governments on arrangements for Presidential visits		10,419 15,193 5,000 2,510
Coordinate the national Accreditation Committee meetings to consider requests for agreement for foreign Ambassadors-designate		
	Protocol services were given at Home	

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Coordinate presentation of relevant accreditation Letters of foreign Ambassadors and Honorary Consuls	and these included the 4 day state visit of the President of Mozambique Armando Guebuza, Inter-Faith Thanks Giving Service at State House, Entebbe.
Coordinate Orientation of new foreign Heads of Missions on arrival in Uganda	Special envoys were handled and these include National Coordinator of Infrastructure of Kenya, Former President of Mozambique Joachim Chisaano, Former President of Tanzania Benjamin Mkapa, and Former President of Tanzania Ali Hassan Mwinyi.
Sensitise the national and other relevant institutions on the use of Protocol and Diplomatic Manual	National functions organized include the 51st Independence Anniversary of Uganda in Rukungiri District
Provide protocol courtesies, hospitality, and security to eligible dignitaries	International Conferences handled were, the 15th Ordinary Summit of EAC Heads of State on 30th November 2013 at Speke Resort Munyonyo.
Coordinate all activities related to state/official visits (state banquets, arrival/departure ceremonies, programmes, tours etc) by foreign dignitaries	129 VIP air port passes processed for Diplomatic Missions and International Organizations
Organise state/national functions, in liaison with the National Organising Committee	70 VIP clearances done for visiting Heads of State and other dignitaries
Provide relevant protocol & consular services during regional and international conferences hosted by government	22 newly posted Diplomats' information updated.
Issue invitations to state/national functions	
Provide guidance on VIP seating arrangements at all state/national functions	
Chair the Task Force for the Establishment of the Conference Service Unit	
Organise farewell luncheons for outgoing foreign Heads of Missions	
Maintain an accurate and up-to-date Diplomatic and Consular List	
Declare arrival/departure of diplomatic staff of foreign missions accredited to Uganda.	
Liaise with relevant stakeholders including MFPED, URA, CAA, Police on implementation of immunities and privileges for the diplomatic corps	
Handle requests for appointments with H. E. the President and other government officials from foreign missions/governments	

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

Oversee operations and the maintenance of Entebbe Airport VIP Lounge

Oversee the maintenance and use of the State Protocol vehicle Fleet

Coordinate Presentation of credentials by Heads of Mission

Dispatch of letters and other related correspondences to Missions and issuing of diplomatic cards to the diplomatic community.

Issuing of dependants passes to the families of diplomats accredited in Uganda

Preparation of Application forms for accreditation

Prepare diplomatic notes for government official traveling abroad

Organize state ceremonies

Updating and printing of the Diplomatic list book

participate in evaluation of principle of reciprocity

Participate in harmonization of EAC immunities & privileges

Reasons for Variation in performance

No variation

Total	93,196
<i>Wage Recurrent</i>	50,305
<i>Non Wage Recurrent</i>	42,892
<i>NTR</i>	0

Output: 16 2202 consular services provided

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

		<i>Item</i>	<i>Spent</i>
Liaise with the Ministry of Internal Affairs on all immigration matters including issuance of visas, passports and work permits to foreign	105 Diplomatic Notes issued to eligible Government officials during the quarter	221007 Books, Periodicals & Newspapers	177
Issue and renew passports for Ugandan nationals abroad	4 recommendations issued to eligible Ugandans for Issuance and renewal of Uganda Diplomatic Ids	221009 Welfare and Entertainment	790
Coordinate the issuance/renewal of emergency travel documents and related notations for Ugandans abroad		221011 Printing, Stationery, Photocopying and Binding	700
Arrange the repatriation of Ugandan nationals from abroad		222002 Postage and Courier	300
Coordinate the return of remains of Ugandans deceased abroad		227001 Travel inland	2,670
Provide guidance and monitor issuance and renewal of Uganda diplomatic passports		227002 Travel abroad	5,000
Coordinate communication between Ugandan complainants and the diplomatic corps/missions		227004 Fuel, Lubricants and Oils	7,500
Handle complaints and feedback in Uganda missions abroad and accredited to Uganda			
Handling the effective resolution of complaints by diplomatic missions/diplomats against Ugandans			
Coordinate communication and discussions between government agencies and diplomatic missions on incidents/complaints.			
Provide consular services and legal support to Ugandan nationals arrested/detained abroad			
Follow up with concerned governments/missions for favourable resolution of Ugandan's complaints.			
Handle requests by diplomatic missions for consular access to nationals detained in Uganda			
Liaise with government agencies for appropriate consular access for foreign missions			
Coordinate follow up on issues raised by foreign missions on the detentions			
Coordinate the repatriation of foreign nationals in Uganda			

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Process visa applications for eligible government officials on official travel abroad

Liaise with foreign Missions to secure travel permits for government officials for official travel

Mediating and solving disputes between the diplomatic community and Ugandans

Secure and ensure the provision of National flags during conferences and meetings

To accredit Ambassadors/High Commissioners and Military Attaches

providing up country travel clearance for members of the diplomatic corps

Issuance of Airport passes to Mission staff

Reasons for Variation in performance

There were no requests from any concerned Diplomatic Mission for Consular access for foreign nationals detained in Uganda.

Total	17,137
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,137
<i>NTR</i>	0

Output: 16 2203 Diplomatic services

	<i>Item</i>	<i>Spent</i>
Liaise with stakeholders (government agencies and foreign governments) to determine the suitability of proposed foreign envoys	Organized ceremonies at which 7 new Heads of Diplomatic Missions presented credentials to H.E the President marking the beginning of their service in Uganda.	221002 Workshops and Seminars 150 221007 Books, Periodicals & Newspapers 63 221009 Welfare and Entertainment 1,200 227001 Travel inland 2,405
Arrange appropriate credential ceremonies in collaboration with State House, the Police and other agencies.	Over 100 flight and landing clearances for Presidential jets, special envoys and military aircraft and arms clearances duly handled in liaison with security agencies and CAA	227004 Fuel, Lubricants and Oils 5,000 228002 Maintenance - Vehicles 3,462
Provide new foreign envoys with guidelines on the norms, practices and procedures for the diplomatic corps in Uganda	418 MFA Tax Exemption forms handled in relation to imports for Diplomatic Missions and Agencies	
Arrange aircraft and flight clearance for eligible visiting foreign dignitaries in collaboration with CAA and Security Agencies	104 sale and registration of Diplomatic and Project vehicles handled	

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Monitoring foreign events of significance (National Days, new governments, condolences etc) and identify areas of intervention by government and draft relevant messages for H. E. the President

486 Diplomatic and International Organization Ids handled

804 applications for Entry permits, dependant passes, special passes and work permits handled

Initiating similar messages for H. E. the President's signature. Transmitting the messages to recipients.

Receive and convey information from foreign governments to H. E. the President

Handle and follow up on requests for the consistent provision of appropriate Armed Forces security to Chanceries and Official Residences

Arrange the provision of security at national day receptions hosted by missions

Administer access to diplomatic Privileges by entitled diplomatic staff

Registration and sale of diplomatic and project vehicles

Clear the issuance of appropriate Uganda Entry Permits for the diplomatic corps

Issue/retrieve Diplomatic Identity Cards when and where necessary.

Issue Diplomatic Airport Passes to eligible Mission staff

Obtain Upcountry Travel Clearance for members of the diplomatic corps

Handle matters concerning the Offices of the Dean of the Diplomatic Corps

Regularly review protocol/diplomatic guidelines and drafting updates for political approval

Issue protocol and diplomatic guidelines to missions and government agencies/departments

Print, publish and distribute Protocol and diplomatic manuals to relevant authorities.

Update the national Order of

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services**

Precedence with relevant agencies

Guide the implementation of the Order of Precedence in national/state ceremonies

Maintain an accurate, up-to-date Order of Precedence for the diplomatic corps

Prepare letters of credence/recall for Ugandan Ambassadors-designate for signature by H. E. the President

Secure agreements for Ugandan Ambassadors-designate

Prepare credentials for Ugandan delegations to international conferences

Facilitate the accreditation and orientation of Uganda's honorary consuls abroad

Coordinate the procedures for establishment of diplomatic and consular missions

Identify and register Ugandans abroad

Reasons for Variation in performance

No variation

Total	12,280
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,280
<i>NTR</i>	0

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 16 4952 Membership to International/Regional Organisations (Pan African, WFP and Others)**

Transfer to other government entity and international organisations	Transfers were made to PAM, IGAD, CYP, Commonwealth foundation	Item	Spent
		262101 Contributions to International Organisations (Current)	2,054,195
		263104 Transfers to other govt. units	112,924

Reasons for Variation in performance

No variation

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Total	2,167,120
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,167,120
<i>NTR</i>	0

*Outputs Provided***Output: 16 4921 Administrative support services**

		<i>Item</i>	<i>Spent</i>
Procurement of stationery, office equipment and vehicles	Procured of stationery, office equipment	211101 General Staff Salaries	593,395
Implement the Human Resource policy	Salaries were paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,786
recruitment and promotion of staff	Financial reports produced	211103 Allowances	70,445
carrying out training needs assessment	Promoted 8 officers	213001 Medical expenses (To employees)	10,155
paying salaries	8 officers were trained in short courses to enhance their skills	213002 Incapacity, death benefits and funeral expenses	11,878
Production financial reports		221001 Advertising and Public Relations	3,503
Finalize surveillance syst	Coordinated the meeting for fast tracking of East African Political Federation in Kampala on 14th & 15th October 2013.	221002 Workshops and Seminars	68,596
Present opportunities abroad to Ugandans at home		221003 Staff Training	83,493
Followup contacted investors	Coordinated the briefing of the members of the Diplomatic Corps on DRC – M23 dialogue of 18th to 20th November 2013 by Hon. Dr C. Kiyonga.	221005 Hire of Venue (chairs, projector, etc)	5,281
Oversee Missions in the performing of commercial diplomacy role		221006 Commissions and related charges	9,195
		221008 Computer supplies and Information Technology (IT)	12,750
		221009 Welfare and Entertainment	17,828
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221016 IFMS Recurrent costs	11,301
		222001 Telecommunications	29,100
		222002 Postage and Courier	6,145
		223001 Property Expenses	7,312
		223004 Guard and Security services	21,630
		223005 Electricity	53,000
		223006 Water	15,000
		227001 Travel inland	59,252
		227002 Travel abroad	142,679
		227003 Carriage, Haulage, Freight and transport hire	4,505
		227004 Fuel, Lubricants and Oils	74,817
		228001 Maintenance - Civil	720
		228002 Maintenance - Vehicles	37,792
		228003 Maintenance – Machinery, Equipment & Furniture	13,525
		Total	1,378,996
		<i>Wage Recurrent</i>	607,181
		<i>Non Wage Recurrent</i>	771,815
		<i>NTR</i>	0

Reasons for Variation in performance

No variation

Output: 16 4922 Ministry Property Management services

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
Monitoring the Mbarara plot and Lubowa developments	A prioritised list of places to acquire properties was created.	227001 Travel inland	1,000
Prioritize list of places to acquire property	Advice on appropriate procurement procedures was provided on construction of Juba Chancery.	227002 Travel abroad	23,966
Create Data base for Uganda's properties generated	Monitoring and supervision of works done. Works in New York completed while works in Kigali and Kinshasha is on-going.		
provide advise on prouement procedures			
Monitor and supervise works in Nairobi, Ottawa, Brussels, Juba, Kigali, Newyork and Kishasha			

Reasons for Variation in performance

No variation

Total	24,966
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,966
<i>NTR</i>	0

Programme 05 Policy and Planning*Outputs Provided***Output: 16 4921 Administrative support services**

		<i>Item</i>	<i>Spent</i>
Hold a budget workshop in preparation of the work plans, Budget Framework Paper (BFP) and Medium Term Expenditure Framework for both the missions abroad and Ministry Headquarters.	Coordinated, analyzed and reviewed policy related issues of the Ministry	211101 General Staff Salaries	34,227
Coordinating, analyzing and reviewing all policy related issues of the Ministry and all other sectors.	Monitored and evaluated government programs at Ministry headquarters and in Missions abroad especially properties and other programs	211103 Allowances	10,108
Monitoring and evaluation of government programs at Ministry headquarters and in Missions abroad	Prepared and produced quarter one report	221002 Workshops and Seminars	1,262
Review and deseminat the mid term evaluation Strategic Investment Plan (SIP) in line with vision 2040	Finalized and Submitted the Budget Framework Paper	221008 Computer supplies and Information Technology (IT)	3,586
Prepare and produce quarterly reports		221009 Welfare and Entertainment	950
		221011 Printing, Stationery, Photocopying and Binding	19,821
		221012 Small Office Equipment	1,027
		222001 Telecommunications	1,000
		227001 Travel inland	750
		227002 Travel abroad	4,717
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,864

Reasons for Variation in performance

Review of the SIP is ongoing and is not yet complete

Budget workshop was postponed to be held after the second budget call

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 05 Policy and Planning**

circular

Total	81,312
<i>Wage Recurrent</i>	34,227
<i>Non Wage Recurrent</i>	47,085
<i>NTR</i>	0

Programme 06 Resource Centre*Outputs Provided***Output: 16 4921 Administrative support services**

		<i>Item</i>	<i>Spent</i>
PUBLIC DIPLOMACY	Through advertising both locally and internationally Uganda was named as one of the best tourist destinations to view the total eclipse on November 3 2013. Uganda received over 1000 tourists from different countries who came to witness the historical moment	211101 General Staff Salaries	34,227
Advertising and public relations		211103 Allowances	11,256
-Press release produced (statements and supplements, own house cleaning on Homos, Fraud etc)		221007 Books, Periodicals & Newspapers	411
-Meetings and Lunch and dinner with the press/Editors		221008 Computer supplies and Information Technology (IT)	400
-Adverts and supplements placed in papers	Identified major exhibitions that would take part in a number of capital cities	221009 Welfare and Entertainment	2,271
-Invitation to Selected Editors processed to News papers(New vision, Monitor, Observer, Red paper, East African and The Independent, The diplomat and other international papers		221011 Printing, Stationery, Photocopying and Binding	867
Reports followed up for action in International Media	The Ministry's website is in the process of being upgraded a consultant has been acquired to kick start the process	221012 Small Office Equipment	4,108
-public awareness on Uganda's actions abroad as well as their reactions on Uganda's actions to help Uganda formulate appropriate responses/actions	Liaised with Ministry of Tourism, they provided necessary assistance in terms of videos and other materials to distribute to missions abroad	222001 Telecommunications	750
-Increase awareness of MOFA activities to our stake holders	A Memorandum of Understanding was entered into with Promote Uganda to supply promotional materials, videos, written literature to missions abroad promoting Uganda as a tourist destination	222003 Information and communications technology (ICT)	28,512
-Participate International conferences for National image building		227001 Travel inland	977
-Produce Daily briefings for MoFA and Missions abroad.		227002 Travel abroad	5,455
-Follow up on local and international events	Issued a press release in respect of the 3rd Tripartite Infrastructure Summit held in Rwanda Kigali. A Joint Communiqué was issued and a ministerial Meeting Report was also concluded.	227004 Fuel, Lubricants and Oils	8,000
-Identify critical issues for the Ministry attention		228002 Maintenance - Vehicles	3,544
-Generate action points			
Cover summits			
-Attend and Cover AU Summits, EAC meetings/Summits, ICGLR and COMESA	Participated in organizing a briefing to address the ambassadors and High Commissioners accredited to Uganda on the failed signing of the Peace Agreement between M23 and the DRC Government. Uganda's good image promoted and defended and finally the		
-Attend TV talk shows			
ICT			
Internet(mail and Web)			
Implement MOFA Email System for HQ and Missions abroad.			

Vote: 006 Ministry of Foreign Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 06 Resource Centre

-Carry out Training, Workshops to orient staff on how to use the system.	two parties signed an agreement in Nairobi	
-Draft MOFA ICT Policy to be discussed by various stakeholders cascaded from national ICT policy	Participated in organizing a briefing to address the Diplomatic Corp of the EAC countries on the 15th Ordinary Summit of the EAC Heads of State which was held in November 2013	
-Implement the Integrated Communication Solution for Ministry headquarters and Missions through installing necessary soft and hard ware	Organized a press briefing on the conflict in the Republic of South Sudan and Issued press releases on the safety of Ugandans in the Republic of South Sudan which created awareness on the evacuation plans of Ugandans in South Sudan	
-Integrated Communication Solution for Ministry headquarters and Missions completed by end of 2013		
-Consult with Ministry of ICT and NITA-U to develop the ICT user policy		
-Carry out preventive maintenance on all ICT equipment		
-Increase internet subscription from 4MB to 10MB to support MIS VoIP applications		
Library		
-Filling of newspapers initiated	Prepared daily news briefs on matters that have foreign implications to MOFA and sending them to missions abroad informing them of what is on the ground	
Support provided to promotion of trade, investment, educations and tourism		
-Design a Tracker for Scholarships'		
-Partnering with the major tour agents or operators and advertising on their websites and also have TV and Radio talk shows in these different capitals to promote Tourism, Trade, and Investment.	Press release issued to combat the negative publicity in response to an Article in the Daily Monitor, about Uganda's Embassy in Beirut being bombed	
-Upgrade all missions websites and link them to Ministry of Tourism, UTB, Tour operators, UWA, etc and use them as real satellites for promoting tourism in Uganda	Monitored performance of the website and its security and promptly uploaded the site with the relevant information provided	
-Undertake promotional tours to headquarters of international organizations in order to identify and negotiate for the right to host international meetings in Uganda	Provided end user support and resolved ICT related issues	
-Help in the negotiations and launching of joint advertisements in in-flight magazines of major airlines under the bilateral cooperation between Uganda and partner countries airlines	Provided ICT support services to all conferences held this quarter both within and outside the Ministry.	
-Hold specialized meetings with tour operators / agents to discuss ways of selling Uganda as best tourist destination	Scanned and emailed all documents and Received official mail and disseminated it accordingly to respective offices	
-Working with MTWH, UTB and Private Sector, organize familiarization trips to Uganda with reliable and major tour operators/ agents and travel writers and journalists of major news papers and magazines from areas of their accreditation.		

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Resource Centre**

-Advertise Uganda as the best tourist destination 2013 in the local papers, hold TV and Radio shows in the countries of their accreditation to take advantage of Uganda being declared among the 20 MUST see places in a person's life time 2013.
-Work with the Ministry of Internal Affairs to streamline the visa policy to better facilitate tourists and visitors.

Reasons for Variation in performance

No variation

Total	100,777
<i>Wage Recurrent</i>	34,227
<i>Non Wage Recurrent</i>	66,550
<i>NTR</i>	0

Programme 14 Internal Audit*Outputs Provided***Output: 16 49 21 Administrative support services**

		<i>Item</i>	<i>Spent</i>
All recommendations implemented	Advances and cash management reports for Q1 produced	211101 General Staff Salaries	5,286
Acceptable final accounts		211103 Allowances	2,436
Robust payroll	Q1 and Q2 adhoc management request reports produced	221002 Workshops and Seminars	200
		221003 Staff Training	4,499
Effective asset management system	Q1 and Q2 pre audit/review of payment reports produced	221007 Books, Periodicals & Newspapers	300
Effective management of records		221008 Computer supplies and Information Technology (IT)	1,800
Robust fleet management	stores and procurement records audited	221009 Welfare and Entertainment	500
	Payroll audited and draft report made, awaiting responses from management	227002 Travel abroad	9,332
PPDA High rating		227004 Fuel, Lubricants and Oils	1,500
Confidentiality, Integrity and availability -CIA of IFMS and related services	Mission inspection done for Nairobi, Washington, Ottawa and Newyork		
Fully and timely accountabilities			
Effective internal controls, risk and governance			
Efficiently and effectively management project as per project objectives			
Timely delivery of results to various request			

Reasons for Variation in performance

No variation

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 14 Internal Audit**

Total	25,854
<i>Wage Recurrent</i>	5,286
<i>Non Wage Recurrent</i>	20,568
<i>NTR</i>	0

*Development Projects***Project 0027 Strengthening Foreign Affairs***Capital Purchases***Output: 16 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Painting	Security lights were installed	
Replacement of ceiling boards	231001 Non Residential buildings (Depreciation)	583
Preventing water from gashing		
Mending Cracks, shatters, windows and replacing the water proof		
Works on the reception		
Fire escape route lighting and lovetories		
Louver lights (T8 and C440 surface)		
Fire panel replacement (British system)		
Security Lights (compound lights with poles and cables)		

Reasons for Variation in performance

Activities not carried out were postponed to quarter 3

Total	583
<i>GoU Development</i>	583
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>
Purchase of 2 Motor Vehicles and Other Transport Equipment	one motor vehicle bought	
	231004 Transport equipment	134,296

Reasons for Variation in performance

Purchase of second vehicle postponed to quarter 3

Total	134,296
<i>GoU Development</i>	134,296
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4976 Purchase of Office and ICT Equipment, including Software

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0027 Strengthening Foreign Affairs**

Preparation of tender documents	Bid documents for supply of office computers were prepared and advertised.
Advertising	
Evaluation of bids	Bids received were evaluated and best evaluated bidder selected

Reasons for Variation in performance

No variation

Total	-2,450
<i>GoU Development</i>	<i>-2,450</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 4977 Purchase of Specialised Machinery & Equipment

replacement of part	Ministry lifts were maintained
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Reasons for Variation in performance

Purchase of heavy duty copier parts postponed to quarter 3

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 4978 Purchase of Office and Residential Furniture and Fittings

Preparation of tender documents	Bid documents for supply of furniture for Ministers and secretaries were prepared and issued out.	Item	Spent
Advertising		231006 Furniture and fittings (Depreciation)	6,654
Evaluation of bids	Bid opportunities for supply of furniture were advertised		
	Bids received were evaluated and best evaluated bidder selected		

Reasons for Variation in performance

No variation

Total	6,654
<i>GoU Development</i>	<i>6,654</i>

Vote: 006 Ministry of Foreign Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0027 Strengthening Foreign Affairs***External Financing* 0*NTR* 0**GRAND TOTAL** **6,355,574***Wage Recurrent* 954,029*Non Wage Recurrent* 5,262,462*GoU Development* 139,083*External Financing* 0*NTR* 0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 02 Regional Co-operation***Outputs Provided***Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Relations improved	211103 Allowances	2	0	2
-Preparatory process for established committee meetings established	221007 Books, Periodicals & Newspapers	400	0	400
	221008 Computer supplies and Information Technology (IT)	1,145	0	1,145
	221009 Welfare and Entertainment	97	0	97
Holding Seminars/ Workshops	221012 Small Office Equipment	211	0	211
	Total	1,855	0	1,855
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,855	0	1,855
Holding Consultative meetings				
Uganda's Image				
Conferences attracted				
Preparatory process for hosting conferences undertaken				
Host the Conferences of the EAC, ICGLR				
	<i>NTR</i>	0	0	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Participate in negotiations on the enhancement of road and rail infrastructure	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227002 Travel abroad	4,311	0	4,311
	228002 Maintenance - Vehicles	3,000	0	3,000
Holding Seminars/ Workshops	Total	8,811	0	8,811
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8,811	0	8,811
Holding Consultative meetings	<i>NTR</i>	0	0	0

Output: 16 2103 Peace and Security

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Regional peace initiatives enhanced	227002 Travel abroad	2,527	0	2,527
Border demarcation resolutions followed up	Total	2,527	0	2,527
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,527	0	2,527
Border demarcation under the GIZ - AU program coordinated	<i>NTR</i>	0	0	0

Output: 16 2104 Special Summits and Conferences

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Initiate invitation letters	221009 Welfare and Entertainment	25	0	25
Chair technical meetings	Total	25	0	25
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	25	0	25
Coordinate hosting and travels	<i>NTR</i>	0	0	0

Programme 04 International Co-operation*Outputs Provided*

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 04 International Co-operation****Output: 16 2101 Cooperation frameworks**

Item	Balance b/f	New Funds	Total
-Participating in bilateral / multilateral negotiations with key development partners(e.g EU,FOCAC,TICAD etc)	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	678 0 0 0	678 260 2,000 78
Lobby of funding for preparation of the Human Rights Plan	228002 Maintenance - Vehicles	0	1,610
Total	4,626	0	4,626
	Wage Recurrent	0	0
	Non Wage Recurrent	4,626	4,626
	NTR	0	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
Contributing policy inputs to various national Processes developing Uganda positions on key issues to Uganda interest under international negotiations.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	181 0 0 0	181 833 411 100
Lobbying and campaigning for Uganda candidatures to various International	228002 Maintenance - Vehicles	0	129
Total	1,654	0	1,654
	Wage Recurrent	0	0
	Non Wage Recurrent	1,654	1,654
	NTR	0	0

Output: 16 2103 Peace and Security

Item	Balance b/f	New Funds	Total
Facilitating, in liason with New York Mission, participation of Uganda Military / Police Officers in various UN peacekeeping / peace support Missions	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	390 0	390 418
Total	808	0	808
	Wage Recurrent	0	0
	Non Wage Recurrent	808	808
	NTR	0	0

Programme 07 East African Community & Rings States*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Item	Balance b/f	New Funds	Total
Uganda/ Ethiopia JPC, Eritrea JPC, DRC JPC, Burundi JPC and Rwanda	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	501 0 0 0	501 1,499 1,230 481
-Organise interministerial meetings	227001 Travel inland	0	141
-Organise Technical consultation meetings	227002 Travel abroad	0	1,322
-Organise bilateral meetings	228002 Maintenance - Vehicles	0	1,250
-Signing of Agreement between Uganda and Eritrea, Ethiopia, Burundi, DRC, Rwanda and South Sudan	Total	0	6,425
Finalizing border demarcation with DRC	Wage Recurrent	0	0
Coordinating the implementation of previous decisions of all JPCs.	Non Wage Recurrent	6,425	6,425
	NTR	0	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 07 East African Community & Rings States**

Coordinating and participating in Taskforce meetings on Somalia.

NTR 0 0 0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
-Prepare, positions and hold interministerial meetings	227001 Travel inland 650	0	650
	227002 Travel abroad 2,414	0	2,414
	Total	0	3,064
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	3,064	3,064
	<i>NTR</i>	0	0

Output: 16 2103 Peace and Security

Item	Balance b/f	New Funds	Total
Technical Meetings of the ICGLR organised and Chaired	227001 Travel inland 286	0	286
	Total	0	286
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	286	286
	<i>NTR</i>	0	0

Output: 16 2104 Special Summits and Conferences

Item	Balance b/f	New Funds	Total
Participate in summits	221002 Workshops and Seminars 1,276,603	0	1,276,603
	227002 Travel abroad 17,101	0	17,101
	Total	0	1,293,704
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	1,293,704	1,293,704
	<i>NTR</i>	0	0

Programme 08 North Africa, Middle East and Rest of Africa*Outputs Provided***Output: 16 2101 Cooperation frameworks**

Item	Balance b/f	New Funds	Total
-Propose the Joint Permanent Commissions	211103 Allowances 16	0	16
-Prepare and participate in the Joint Permanent Commissions	221007 Books, Periodicals & Newspapers 250	0	250
	221008 Computer supplies and Information Technology (IT) 750	0	750
-Conclude MoU and Agreements between Uganda and Iran, Saudi Arabia, UAE, Qatar, Kuwait and Isreal exchanged in various sectors	221009 Welfare and Entertainment 170	0	170
	221011 Printing, Stationery, Photocopying and Binding 1,536	0	1,536
-Follow up the implementation of the cooperative framework agreements in the Middle East region	221012 Small Office Equipment 230	0	230
	227001 Travel inland 676	0	676
	227002 Travel abroad 501	0	501
	Total	0	4,128
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	4,128	4,128
-Establishing coordination bureau to coordinate implementation of signed agreements and MOUs with South Africa			
-Followup on conclusion of Agreements and MoUs with South Africa, Mauritius			
-Follow up on partnerships on assisting Somalia			
-Follow up on proposed meeting between Uganda and Zimbabwe to refocuss relations			

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 08 North Africa, Middle East and Rest of Africa

-Followup on various bilateral activities with Botswana, Namibia.

-Coordinate and followup implementation of COMESA agreed activities

NTR 0 0 0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
-Initiate and coordinate negotiations leading to the conclusion of agreements for promotion and protection of investment	221008 Computer supplies and Information Technology (IT) 1,610	0	1,610
	221011 Printing, Stationery, Photocopying and Binding 2,500	0	2,500
	221012 Small Office Equipment 1,335	0	1,335
-Monitor conditions of Uganda students	227001 Travel inland 0	0	0
-Coordinate with other MDAs to promote trade, tourism, investment and education interests	227002 Travel abroad 3,489	0	3,489
	228002 Maintenance - Vehicles 978	0	978
Follow up the signing of discussed agreements on Investment	Total 9,911	0	9,911
	<i>Wage Recurrent</i> 0	0	0
Followup reorienting bilateral relations with Zimbabwe	<i>Non Wage Recurrent</i> 9,911	0	9,911
Followup implementation measures with South Africa			
Follow up conclusion of MOUs in educations and Sports			
Participate in OIC meetings			
Mobilize support for uganda's missions			
	NTR 0	0	0

Output: 16 2103 Peace and Security

Item	Balance b/f	New Funds	Total
Active participation in OIC consultations, negotiations and other activities in this area	221007 Books, Periodicals & Newspapers 250	0	250
	Total 250	0	250
Participate in meetings and follow up on issues and activities related to peace and security in the region	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 250	0	250
	NTR 0	0	0

Output: 16 2104 Special Summits and Conferences

Item	Balance b/f	New Funds	Total
Prepare and participate in; COMESA, OIC meetings and Nile Basin Initiative meetings	221008 Computer supplies and Information Technology (IT) 750	0	750
	221009 Welfare and Entertainment 1,487	0	1,487
	227002 Travel abroad 3,038	0	3,038
Report and follow up on activities of international conferences	Total 5,275	0	5,275
-COMESA	<i>Wage Recurrent</i> 0	0	0
-Nile Basin Initiative,	<i>Non Wage Recurrent</i> 5,275	0	5,275
-Arab League and			
-Maghreb Union			
	NTR 0	0	0

Programme 09 African Union

Outputs Provided

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 09 African Union****Output: 16 2101 Cooperation frameworks**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Arrange for and participate in Pre-summit Technical meetings	211103 Allowances 221007 Books, Periodicals & Newspapers	376 62	0 0	376 62
Pre-Summit Meetings:	221008 Computer supplies and Information Technology (IT)	955	0	955
Participate in the 7th conference of AU Ministers in charge of Integration (COMAI-VI).	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	17 281	0 0	17 281
Participate in the 54th Session of the African Commission on Human & People's Rights (ACHPR)	228002 Maintenance - Vehicles	9	0	9
Participate in 55th Session of the African Commission on Human & People's Rights (ACHPR)				
Participate in COMESA Summit				
AU Summit Meetings:				
Arrange for GOU delegation and participate in the July 2013 Summit				
Arrange for GOU delegation and participate in the January 2014 Summit in Addis Ababa				
	Total	1,700	0	1,700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,700	0	1,700
	NTR	0	0	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Arrange for and participate in technical meetings relating to Commercial and Social Affairs	221012 Small Office Equipment	43	0	43
Arrange for GOU delegation and participate in consultative session of the African Committee of Experts on Rights & Welfare of the Child – ACERWC				
	Total	42	0	42
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42	0	42
	NTR	0	0	0

Output: 16 2103 Peace and Security

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Arrange for and participate in Peace and Security Meetings	227001 Travel inland	65	0	65
Participate in solidarity Conference of countries emerging from conflict.				
Attend conference of Ministers in charge of Border issues.				
Host visiting VIP delegations inland travel				
	Total	65	0	65
	Wage Recurrent	0	0	0
	Non Wage Recurrent	65	0	65
i.Chair of the AUC				
ii.Comm. Rural Econ				
iii.AfCHPR (the Court)				
iv.ACHPR (the Comm.)				

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 09 African Union

- v.Comm. on the Child
- vi.AU initiative on LRA

- Ug. Border Visits under AUBP
- i.South Sudan Border visit
- ii.TZ Border visit
- iii.DRC border visit
- iv.Kenya border visit
- v.Rwanda Border visit
- Participate in border meetings held in neighbouring country

NTR 0 0 0

Output: 16 2104 Special Summits and Conferences

- Arrange for Extra-ordinary Summits & meetings of the AU Executive Council

- Attend two Extra Ordinary Summits on Peace and Security

- Attend two Extra ordinary Summits on budget, climate change and other issues

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

NTR 0 0 0

Programme 10 Europe

Outputs Provided

Output: 16 2101 Cooperation frameworks

- Arrange and Coordinate GOU/EU Political Dialogue under Article 8 of the Cotonou Partnership.
- i) Monitor Swedish funded projects e.g the Innovation Against Poverty Programmes (IAP).
- ii) Follow-up on EDF II negotiations.
- iii) Raise awareness of Uganda entrepreneurs of the funding of small Embassy Projects (Norway, Sweden, Britain and Belgium).
- iv) Coordinate and monitor Nordic and EU Countries funded Projects in Uganda.
- v) Aid to trade - Engage the European Embassies to garner their Government support to rehabilitate rural infrastructure (roads) and ICT (establish centres) to promote agriculture production and trade.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	0	0	0
221007 Books, Periodicals & Newspapers	702	0	702
221008 Computer supplies and Information Technology (IT)	1,343	0	1,343
221011 Printing, Stationery, Photocopying and Binding	370	0	370
221012 Small Office Equipment	378	0	378
227001 Travel inland	7	0	7
227002 Travel abroad	5,278	0	5,278
228002 Maintenance - Vehicles	16	0	16
Total	8,093	0	8,093
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,093</i>	<i>0</i>	<i>8,093</i>

- i) Coordinating signing of Agreement of Military Cooperation between Uganda and Greece.
- ii) Coordinating signing of MOU between Uganda and Italy
- iii) regarding cooperation in small and medium sized companies.
- iv) International conferences attended e.g. the EU -ACP Summit and the EU Africa summit.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 10 Europe

Bilateral negotiations and meetings between Uganda and EU countries coordinated and participated in.

HIGH LEVEL EXCHANGE VISITS

- i) Political consultations to be held in Moscow.
- ii) Europe to Government Ministries and stakeholders.
- iii) Liaising with European missions accredited to Uganda.
- iv) Organizing and participating in visits by H.E. the President, VP and PM.

BENEFITS FROM NEGOTIATING FOR UGANDA

- i) Preparation of briefs and reports.

Activities to deliver Annual Planned Output

- ii) Coordinating information from Uganda's diplomatic missions to Monitor and produce reports on EU or European country funded projects.
- iii) Follow-up on the Malabo declaration of the 7th ACP Summit
- iv) Attending and disseminating results of :
 - 97th and 98th ACP Council of Ministers.
 - 38th and 39th ACP - EU Council of Minister
 - 24th and 26th Session of the ACP - EU Joint Parliamentary Assembly.
- v) Ratification of the 2nd Cotonou agreement

Conduct preparatory consultations for JPC with Moscow

NTR 0 0 0

Output: 162102 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
i) Bilateral and multilateral meetings with EU countries held and participated in.	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	200 0	200 1,544
ii) Reinvigorating of the Norwegian Business Connect in Uganda.	221011 Printing, Stationery, Photocopying and Binding	450	450
iii) Number of investment promotion and protection agreements negotiated.	221012 Small Office Equipment	386	386
iv) Maintain regular contacts with the Swedish Business Association.	227002 Travel abroad	427	427
	Total	3,005	3,005
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	3,005	3,005
i) Initiate regular contact to ensure Uganda benefits from the Centre for Agricultural and Rural Cooperation in Belgium.			
ii) Coordinate and monitor EU-ACP supported programmes e.g the Enhanced Intergrated Framework on Trade constraints.			
i) Participation in trade fairs and exhibitions in Uganda and abroad.			
ii) Participate and coordinate with the Swedish Business Association Annual exhibition.			
iii) Follow up on the H.E the President's visit to			

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 10 Europe**

Russia.

iv) Follow up on the Prime Minister's visit to Italy.

v) Support the development of Private Sector in Uganda by arranging for study visits and establishment of Partnership/collaboration between Uganda and Private Danish Companies.

Meetings with European Heads of Mission held to negotiate and solicit for more scholarships for Ugandans

Stakeholders meetings coordinated in Kampala to facilitate Uganda's participation in tourism exhibitions in Paris, Italy, Germany the UK, Russia as well as liaison with line Ministries and relevant parastatals.

Distribution of promotional materials regarding Uganda's tourism potential to our Missions abroad.

NTR 0 0 0

Output: 16 2103 Peace and Security

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Arrange two GOU/EU political dialogues coordinated.	221007 Books, Periodicals & Newspapers	100	0	100
Coordination of conferences in the peace and security sector EU-Africa Summit.	221011 Printing, Stationery, Photocopying and Binding	850	0	850
Preparations for the Horn of Africa Initiative Donors Conference by the EU side and the Horn of Africa side.	221012 Small Office Equipment	95	0	95
Monitor and coordinate the EU activities in Karamoja on peace and development.	227002 Travel abroad	763	0	763
	Total	1,808	0	1,808
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,808	0	1,808
	<i>NTR</i>	0	0	0

Programme 11 Asia and Pacific*Outputs Provided***Output: 16 2101 Cooperation frameworks**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Japan	211103 Allowances	250	0	250
Attend senior officials meetings in Burkina Faso to prepare for TICAD V	221007 Books, Periodicals & Newspapers	21	0	21
Attend Ministerial preparatory meetings in Ethiopia to prepare for TICAD V	221008 Computer supplies and Information Technology (IT)	660	0	660
Attend the 5th TICAD conference in Yokohama - Japan	221009 Welfare and Entertainment	380	0	380
	221011 Printing, Stationery, Photocopying and Binding	797	0	797
	221012 Small Office Equipment	125	0	125
	227002 Travel abroad	6,920	0	6,920
	Total	9,152	0	9,152
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,152	0	9,152

SRI - LANKA

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

Bilateral meetings to discuss cooperation in Tea, Rubber and Textiles

INDONESIA:

Preparatory meetings of the JPC

India

- Organize Bi-lateral Meetings with the India delegations.
- Participate in international expositions and Trade fairs & Exhibitions India.
- Participate in International Conferences

Republic of Korea

- Organize Bi-lateral Meetings with the India delegations.
- Participate in international expositions and Trade fairs & Exhibitions India.
- Participate in International Conferences

China

Attend Bi-lateral Meetings with the China delegations
Participate in international expositions and Trade fairs & Exhibitions in china
Attend FOCAC

NTR 0 0 0

Output: 16 2102 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
Hold meetings with MDAs and Japanese officials.	221008 Computer supplies and Information Technology (IT) 700	0	700
	221011 Printing, Stationery, Photocopying and Binding 78	0	78
	221012 Small Office Equipment 509	0	509
Hold meetings to prepare for the visits.	227002 Travel abroad 4,724	0	4,724
	Total	0	6,011
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	6,011	6,011

Meet with MDAs to determine the volunteers required.

Organise and attend meetings to follow up.

Hold meetings with MDAs.

Hold meetings to prepare for the visits.

Follow up on the Fruit Processing Factory, Soroti; National Farmer's Leadership Centre, Kampiringisa, Construction of a Vocational Training Institute, Ntinda and MOU between MOE&S and Embassy of the Rep. of Korea

Hold meetings with MDAs to prepare the necessary documents.

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation

Recurrent Programmes

Programme 11 Asia and Pacific

Meet with MDAs to determine the volunteers we want.

Hold meetings with MDAs and Chinese officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs & Chinese officials.

Hold meetings with Chinese officials.

Hold meetings with Chinese officials.

Hold meetings with MDAs to determine the critical areas.

Attend meetings in China and South Africa.

Hold meetings with MDAs and Indian officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs to prepare documents for submission.

Hold meetings with MDAs and Australian officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs to prepare documents for submission.

Hold meetings with MDAs and Malaysian officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs and Malaysian officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs and Sri Lankan officials.

Hold meetings with MDAs and Sri Lankan officials.

Hold meetings to prepare for the visits.

Hold meetings with MDAs and Thai officials.

Hold meetings with MDAs and Thai officials.

Hold meetings with MDAs and Philippine officials.

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 11 Asia and Pacific**

Hold meetings with MDAs and Philippine officials.

Hold meetings with MDAs and Pakistani officials.

Hold meetings with MDAs and Pakistani officials to prepare for the visits.

Hold meetings with officials from New Zealand.

Hold meetings with MDAs and New Zealand government officials.

Hold meetings with MDAs and Indonesian officials.

Hold meetings with MDAs and Indonesian officials.

NTR 0 0 0

Output: 16 2103 Peace and Security

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hold meetings with UPDF, Uganda Police, Uganda Prisons & Indian officials.	211103 Allowances 227001 Travel inland	65 0	65 0
	Total	449	449
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	449	449
Hold meetings with UPDF, Uganda Police, Uganda Prisons & Chinese officials.			
Hold meetings with UPDF, Uganda Police, Uganda Prisons & Australian officials.			
	<i>NTR</i>	0	0

Programme 12 Americas and Carribean*Outputs Provided***Output: 16 2101 Cooperation frameworks**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
EMBRAPA	211103 Allowances	84	84
-Field visits for monitoring and evaluation to the EMBRAPA funded projects in Uganda	221002 Workshops and Seminars	188	188
-Bilateral meetings with NARO, MAAIF, MOFPED and Brazilian embassy	221006 Commissions and related charges	1,250	1,250
-Preparation and submission of cabinet paper	221007 Books, Periodicals & Newspapers	327	327
	221008 Computer supplies and Information Technology (IT)	794	794
	221009 Welfare and Entertainment	150	150
AGREEMENTS	221011 Printing, Stationery, Photocopying and Binding	2,247	2,247
-Organize inter-ministerial meetings	221012 Small Office Equipment	1,750	1,750
-Attend and cover official Ministerial Visits and meetings	227001 Travel inland	160	160
	227003 Carriage, Haulage, Freight and transport hire	625	625
	228002 Maintenance - Vehicles	65	65
	Total	7,639	7,639
JPC	<i>Wage Recurrent</i>	0	0
-Organize inter-ministerial meetings and negotiations in preparation for a JPC	<i>Non Wage Recurrent</i>	7,639	7,639
-Coordinate all the stake holders to participate in the JPC.			

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 12 Americas and Carribean**

victims in Uganda

<i>NTR</i>	0	0	0
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Programme 13 Multilateral Organisations and Treaties*Outputs Provided***Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
UPR Annual review	211103 Allowances	318	0	318
Steering committee meetings	221002 Workshops and Seminars	5	0	5
5 Regional workshops (East, North, West, National, CSOs)	221007 Books, Periodicals & Newspapers	447	0	447
Hire Consultant	221008 Computer supplies and Information Technology (IT)	1,630	0	1,630
Steering committee meetings	221009 Welfare and Entertainment	152	0	152
Participate in various climate change meetings particularly COP 19, to ensure Uganda and LDC positions are upheld	221011 Printing, Stationery, Photocopying and Binding	104	0	104
	221012 Small Office Equipment	455	0	455
	227001 Travel inland	83	0	83
	Total	3,193	0	3,193
Hold consultations with Uganda's development partners and local stakeholders		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	3,193	0
				3,193

Hold interdepartmental meetings with relevant stakeholders, UN resident team, etc.

Visits to similar sites like the UN Headquarters in Nairobi

Hold interdepartmental meetings with UN resident team and liaising with Uganda mission, New York.

Hold meetings and disseminate information to relevant stakeholders and suppliers of goods and services to ensure conformity with UN standards.

Hold interdepartmental meetings with relevant stakeholders and IFAD team.

<i>NTR</i>	0	0	0
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Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Attend UN commission on Sustainable Development 13th Session	221011 Printing, Stationery, Photocopying and Binding	802	0	802
	227002 Travel abroad	588	0	588
	228002 Maintenance - Vehicles	54	0	54
	Total	1,443	0	1,443
To participate in negotiations in a comprehensive range of issues on sustainable development, e.g. Agriculture, poverty,		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	1,443	0
				1,443

To ensure that the outcome of the negotiations is favourable to Uganda's national interest

Participate in various WTO meetings in Geneva and other capitals to ensure follow-up and monitoring of the Doha round of negotiations

Hold consultations with local stakeholders

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 13 Multilateral Organisations and Treaties**

Negotiation of the EAC and AU positions in the various resolutions and for a by actively participating in reform meetings

NTR 0 0 0

Output: 16 2103 Peace and Security

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Negotiation of the AU positions in the various resolutions and by actively participating in reform meetings.	227002 Travel abroad 1,687	0	1,687
	Total	0	1,687
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	1,687	1,687

Negotiations and holding of consultations in the Committee of Ten on the reform of the United Nations.

Negotiations in the UN Security Council with efforts geared towards increased funding.

Hold interdepartmental meetings with relevant stakeholders.

Participate in and facilitate meetings with the United Nations monitoring group on Somalia; UN Security Council resolution 1853 (2008) and liaise with Newyork, Addis Ababa, Geneva and relevant stakeholders to answer any questions raised.

Participate in and facilitate meetings with the United Nations Group of Experts on the DRC; UN Security Council resolution 1533 (2004) and liaise with relevant stakeholders to answer any questions raised.

Participate in meetings, Conferences and Summits

Preparation of briefs, position papers and instruments to Newyork, Geneva and Addis Ababa.

Formulation and coordination of issues before UNSC

NTR 0 0 0

Output: 16 2105 UN Security Council Support

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Campaign for UNGA presidency	221009 Welfare and Entertainment 97,120	0	97,120
	221011 Printing, Stationery, Photocopying and Binding 120,000	0	120,000
Travel to all international summits	227002 Travel abroad 210,000	0	210,000
	Total	0	427,120
Host receptions	<i>Wage Recurrent</i>	0	0
Print CV and memo books	<i>Non Wage Recurrent</i>	427,120	427,120
	<i>NTR</i>	0	0

Programme 15 Diaspora*Outputs Provided*

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 15 Diaspora****Output: 16 2101 Cooperation frameworks**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Develop and implement a Diaspora policy on protection of Ugandans working abroad and integrate those coming home	211103 Allowances	0	0	0
	221002 Workshops and Seminars	1,607	0	1,607
	221007 Books, Periodicals & Newspapers	450	0	450
	221009 Welfare and Entertainment	226	0	226
Implement strategic plans/guidelines to engage Ugandans abroad	221012 Small Office Equipment	97	0	97
	222002 Postage and Courier	500	0	500
Improve the relations with Ugandans living abroad and relations within the Diaspora groups in the 5 regions (USA, UK, Europe, Asia & Africa) by Building and strengthening working relationship with Ugandans in Diaspora.	227002 Travel abroad	6,040	0	6,040
	228002 Maintenance - Vehicles	285	0	285
	Total	9,205	0	9,205
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,205	0	9,205
Mobilize Diaspora in transfer of skills, knowledge, resources for National Development				
Develop a Diaspora Information and communication Strategy				
Sensitize people at home on the need to engage Uganda Diaspora in National development				
Link the Diaspora with credible investors for development				
Identify needed equipments from host countries and negotiate for donations for use in Uganda				
Sensitize Ugandans abroad to appreciate and support Uganda's development initiatives in selected priority areas				
Identify and categorize employment opportunities for Ugandan's Diaspora in both formal and informal sectors.				
Hold regular consultative meetings with Development Partners and other stakeholders				
Participate in diaspora conventions to engage Ugandans on contributing to National Development				
	NTR	0	0	0

Output: 16 2102 Promotion of trade, tourism, education, and investment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Preparatory meetings held	221007 Books, Periodicals & Newspapers	225	0	225
	221009 Welfare and Entertainment	263	0	263
Holding conference and opportunities and concerns addressed	221011 Printing, Stationery, Photocopying and Binding	1,259	0	1,259
	222002 Postage and Courier	500	0	500
	227002 Travel abroad	4,687	0	4,687
	Total	6,934	0	6,934
Carry out incentive awareness campaigns abroad	Wage Recurrent	0	0	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1621 Regional and International Co-operation*Recurrent Programmes***Programme 15 Diaspora**

<i>Non Wage Recurrent</i>	6,934	0	6,934
<i>NTR</i>	0	0	0

Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services***Outputs Provided***Output: 16 2201 Protocol services up to state level**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Arrange appointments/itinerary for visits abroad by H. E. the President	211103 Allowances	30	0	30
	221007 Books, Periodicals & Newspapers	123	0	123
	221009 Welfare and Entertainment	50	0	50
Arrange clearances from foreign governments for the Presidential delegation including visas, arms and flight clearances and related permits	221011 Printing, Stationery, Photocopying and Binding	10,044	0	10,044
	221012 Small Office Equipment	5	0	5
	227001 Travel inland	877	0	877
Coordinate H. E. the President's program abroad on official/state visits	227002 Travel abroad	1,393	0	1,393
	Total	12,522	0	12,522
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	12,522	0	12,522
Liaise with Ugandan missions abroad, State House and foreign hosts governments on arrangements for Presidential visits				
Coordinate the national Accreditation Committee meetings to consider requests for agreement for foreign Ambassadors-designate				
Coordinate presentation of relevant accreditation Letters of foreign Ambassadors and Honorary Consuls				
Coordinate Orientation of new foreign Heads of Missions on arrival in Uganda				
Sensitise the national and other relevant institutions on the use of Protocol and Diplomatic Manual				
Provide protocol courtesies, hospitality, and security to eligible dignitaries				
Coordinate all activities related to state/official visits (state banquets, arrival/departure ceremonies, programmes, tours etc) by foreign dignitaries				
Organise state/national functions, in liaison with the National Organising Committee				
Provide relevant protocol & consular services during regional and international conferences hosted by government				
Issue invitations to state/national functions				
Provide guidance on VIP seating arrangements at all state/national functions				

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Chair the Task Force for the Establishment of the Conference Service Unit

Organise farewell luncheons for outgoing foreign Heads of Missions

Maintain an accurate and up-to-date Diplomatic and Consular List

Declare arrival/departure of diplomatic staff of foreign missions accredited to Uganda.

Liaise with relevant stakeholders including MFPED, URA, CAA, Police on implementation of immunities and privileges for the diplomatic corps

Handle requests for appointments with H. E. the President and other government officials from foreign missions/governments

Oversee operations and the maintenance of Entebbe Airport VIP Lounge

Oversee the maintenance and use of the State Protocol vehicle Fleet

Coordinate Presentation of credentials by Heads of Mission

Dispatch of letters and other related correspondences to Missions and issuing of diplomatic cards to the diplomatic community.

Issuing of dependants passes to the families of diplomats accredited in Uganda

Preparation of Application forms for accreditation

Prepare diplomatic notes for government official traveling abroad

Organize state ceremonies

Updating and printing of the Diplomatic list book

participate in evaluation of principle of reciprocity

Participate in harmonization of EAC immunities & privileges

NTR 0 0 0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1622 Protocol and Consular Services*Recurrent Programmes***Programme 03 Protocol, Consular and Diplomatic Services****Output: 16 2202 consular services provided**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Liaise with the Ministry of Internal Affairs on all immigration matters including issuance of visas, passports and work permits to foreign	221007 Books, Periodicals & Newspapers	123	0	123
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221009 Welfare and Entertainment	410	0	410
Issue and renew passports for Ugandan nationals abroad	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	221012 Small Office Equipment	300	0	300
	Total	2,013	0	2,013
Coordinate the issuance/renewal of emergency travel documents and related notations for Ugandans abroad	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,013	0	2,013
Arrange the repatriation of Ugandan nationals from abroad				
Coordinate the return of remains of Ugandans deceased abroad				
Provide guidance and monitor issuance and renewal of Uganda diplomatic passports				
Coordinate communication between Ugandan complainants and the diplomatic corps/missions				
Handle complaints and feedback in Uganda missions abroad and accredited to Uganda				
Handling the effective resolution of complaints by diplomatic missions/diplomats against Ugandans				
Coordinate communication and discussions between government agencies and diplomatic missions on incidents/complaints.				
Provide consular services and legal support to Ugandan nationals arrested/detained abroad				
Follow up with concerned governments/missions for favourable resolution of Ugandan's complaints.				
Handle requests by diplomatic missions for consular access to nationals detained in Uganda				
Liaise with government agencies for appropriate consular access for foreign missions				
Coordinate follow up on issues raised by foreign missions on the detentions				
Coordinate the repatriation of foreign nationals in Uganda				
Process visa applications for eligible government officials on official travel abroad				
Liaise with foreign Missions to secure travel				

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

permits for government officials for official travel

Mediating and solving disputes between the diplomatic community and Ugandans

Secure and ensure the provision of National flags during conferences and meetings

To accredit Ambassadors/High Commissioners and Military Attaches

providing up country travel clearance for members of the diplomatic corps

Issuance of Airport passes to Mission staff

NTR 0 0 0

Output: 16 2203 Diplomatic services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Liaise with stakeholders (government agencies and foreign governments) to determine the suitability of proposed foreign envoys	221002 Workshops and Seminars	1,459	0	1,459
	221007 Books, Periodicals & Newspapers	237	0	237
Arrange appropriate credential ceremonies in collaboration with State House, the Police and other agencies.	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
Provide new foreign envoys with guidelines on the norms, practices and procedures for the diplomatic corps in Uganda	221012 Small Office Equipment	300	0	300
	222002 Postage and Courier	250	0	250
	227001 Travel inland	1,345	0	1,345
	Total	5,841	0	5,841
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,841	0	5,841
Arrange aircraft and flight clearance for eligible visiting foreign dignitaries in collaboration with CAA and Security Agencies				
Monitoring foreign events of significance (National Days, new governments, condolences etc) and identify areas of intervention by government and draft relevant messages for H. E. the President				
Initiating similar messages for H. E. the President's signature. Transmitting the messages to recipients.				
Receive and convey information from foreign governments to H. E. the President				
Handle and follow up on requests for the consistent provision of appropriate Armed Forces security to Chanceries and Official Residences				
Arrange the provision of security at national day receptions hosted by missions				
Administer access to diplomatic Privileges by entitled diplomatic staff				

Vote: 006 Ministry of Foreign Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1622 Protocol and Consular Services

Recurrent Programmes

Programme 03 Protocol, Consular and Diplomatic Services

Registration and sale of diplomatic and project vehicles

Clear the issuance of appropriate Uganda Entry Permits for the diplomatic corps

Issue/retrieve Diplomatic Identity Cards when and where necessary.

Issue Diplomatic Airport Passes to eligible Mission staff

Obtain Upcountry Travel Clearance for members of the diplomatic corps

Handle matters concerning the Offices of the Dean of the Diplomatic Corps

Regularly review protocol/diplomatic guidelines and drafting updates for political approval

Issue protocol and diplomatic guidelines to missions and government agencies/departments

Print, publish and distribute Protocol and diplomatic manuals to relevant authorities.

Update the national Order of Precedence with relevant agencies

Guide the implementation of the Order of Precedence in national/state ceremonies

Maintain an accurate, up-to-date Order of Precedence for the diplomatic corps

Prepare letters of credence/recall for Ugandan Ambassadors-designate for signature by H. E. the President

Secure agreements for Ugandan Ambassadors-designate

Prepare credentials for Ugandan delegations to international conferences

Facilitate the accreditation and orientation of Uganda's honorary consuls abroad

Coordinate the procedures for establishment of diplomatic and consular missions

Identify and register Ugandans abroad

NTR 0 0 0

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 16 49 52 Membership to International/Regional Organisations (Pan African, WFP and Others)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Transfer to other government entity and international organisations	262101 Contributions to International Organisations (Current)	10,322	0	10,322
	263104 Transfers to other govt. units	40,226	0	40,226
	Total	50,547	0	50,547
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	50,547	0	50,547
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 16 49 21 Administrative support services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement of stationery, office equipment and vehicles	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	206	0	206
	211103 Allowances	17	0	17
Implement the Human Resource policy	213001 Medical expenses (To employees)	805	0	805
	213002 Incapacity, death benefits and funeral expenses	1,797	0	1,797
recruitment and promotion of staff	221001 Advertising and Public Relations	4,505	0	4,505
	221002 Workshops and Seminars	81,418	0	81,418
carrying out training needs assessment	221003 Staff Training	53,535	0	53,535
	221005 Hire of Venue (chairs, projector, etc)	8,219	0	8,219
paying salaries	221006 Commissions and related charges	6,225	0	6,225
	221007 Books, Periodicals & Newspapers	7,135	0	7,135
Production financial reports	221008 Computer supplies and Information Technology (IT)	266	0	266
	221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000
Finalize surveillance syst	221012 Small Office Equipment	3,251	0	3,251
	221016 IFMS Recurrent costs	144	0	144
Present opportunities abroad to Ugandans at home	221017 Subscriptions	3,000	0	3,000
	222002 Postage and Courier	863	0	863
Followup contacted investors	223001 Property Expenses	18,811	0	18,811
	223004 Guard and Security services	9,040	0	9,040
Oversee Missions in the performing of commercial diplomacy role	227001 Travel inland	932	0	932
	227002 Travel abroad	24,745	0	24,745
	227003 Carriage, Haulage, Freight and transport hire	2,655	0	2,655
	228001 Maintenance - Civil	3,030	0	3,030
	228002 Maintenance - Vehicles	20,459	0	20,459
	228003 Maintenance – Machinery, Equipment & Furniture	13,051	0	13,051
	Total	280,107	0	280,107
	<i>Wage Recurrent</i>	206	0	206
	<i>Non Wage Recurrent</i>	279,901	0	279,901
	<i>NTR</i>	0	0	0

Output: 16 49 22 Ministry Property Management services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitoring the Mbarara plot and Lubowa developments	227002 Travel abroad	966	0	966
	Total	966	0	966
Prioritize list of places to acquire property	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	966	0	966
Create Data base for Uganda's properties generated				

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

provide advise on procurement procedures

Monitor and supervise works in Nairobi,
Ottawa, Brussels, Juba, Kigali, Newyork and
Kishasha

NTR 0 0 0

Programme 05 Policy and Planning*Outputs Provided***Output: 16 49 21 Administrative support services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Coordinating preparation of the work plans, Budget Framework Paper (BFP) and Medium Term Expenditure Framework for both the missions abroad and Ministry Headquarters.	211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	34 0 0 0 0	34 2,506 1,400 2,685 250
Coordinating, analyzing and reviewing all policy related issues of the Ministry and all other sectors.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions	0 0 0	28,584 4,370 3,000
Monitoring and evaluation of government programs at Ministry headquarters and in Missions abroad	227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	0 0 0	2,283 151 2,500
Initiate the production of the Ministerial Policy Statement (MPS)	Total	0	47,761
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	47,761	47,761

Prepare and produce quarterly reports and briefs

NTR 0 0 0

Programme 06 Resource Centre*Outputs Provided***Output: 16 49 21 Administrative support services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
PUBLIC DIPLOMACY	211103 Allowances	32	32
Advertising and public relations	221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	6,446 56 1,331 44	6,446 56 1,331 44
-Press release produced (statements and supplements, own house cleaning on Homos, Fraud etc)	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	0 0	1,073 138
-Meetings and Lunch and dinner with the press/Editors	222002 Postage and Courier	0	50
-Adverts and supplements placed in papers -Invitation to Selected Editors processed to News papers(New vision, Monitor, Observer, Red paper, East African and The Independent, The diplomat and other international papers	222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	0 0 0 0	10,058 93 2,866 769
Reports followed up for action in International Media	Total	0	22,956
	<i>Wage Recurrent</i>	0	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Resource Centre**

<ul style="list-style-type: none"> -public awareness on Uganda's actions abroad as well as their reactions on Uganda's actions to help Uganda formulate appropriate responses/actions -Increase awareness of MOFA activities to our stake holders -Participate International conferences for National image building -Produce Daily briefings for MoFA and Missions abroad. -Follow up on local and international events -Identify critical issues for the Ministry attention -Generate action points 	<i>Non Wage Recurrent</i>	22,956	0	22,956
<ul style="list-style-type: none"> Cover summits -Attend and Cover AU Summits, EAC meetings/Summits, ICGLR and COMESA -Attend TV talk shows 				
<ul style="list-style-type: none"> ICT Internet(mail and Web) Implement MOFA Email System for HQ and Missions abroad. -Carry out Training, Workshops to orient staff on how to use the system. -Draft MOFA ICT Policy to be discussed by various stakeholders cascaded from national ICT policy -Implement the Integrated Communication Solution for Ministry headquarters and Missions through installing necessary soft and hard ware -Integrated Communication Solution for Ministry headquarters and Missions completed by end of 2013 -Consult with Ministry of ICT and NITA-U to develop the ICT user policy -Carry out preventive maintenance on all ICT equipment -Increase internet subscription from 4MB to 10MB to support MIS VoIP applications Library -Filling of newspapers initiated 				
<ul style="list-style-type: none"> Support provided to promotion of trade, investment, educations and tourism -Design a Tracker for ' Scholarships' -Partnering with the major tour agents or operators and advertising on their websites and also have TV and Radio talk shows in these different capitals to promote Tourism, Trade, and Investment. -Upgrade all missions websites and link them to Ministry of Tourism, UTB, Tour operators, UWA, etc and use them as real satellites for promoting tourism in Uganda -Undertake promotional tours to headquarters of international organizations in order to 				

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 06 Resource Centre**

identify and negotiate for the right to host international meetings in Uganda

-Help in the negotiations and launching of joint advertisements in in-flight magazines of major airlines under the bilateral cooperation between Uganda and partner countries airlines

-Hold specialized meetings with tour operators / agents to discuss ways of selling Uganda as best tourist destination

-Working with MTWH, UTB and Private Sector, organize familiarization trips to Uganda with reliable and major tour operators/ agents and travel writers and journalists of major news papers and magazines from areas of their accreditation.

-Advertise Uganda as the best tourist destination 2013 in the local papers, hold TV and Radio shows in the countries of their accreditation to take advantage of Uganda being declared among the 20 MUST see places in a person's life time 2013.

-Work with the Ministry of Internal Affairs to streamline the visa policy to better facilitate tourists and visitors.

NTR 0 0 0

Programme 14 Internal Audit*Outputs Provided***Output: 16 49 21 Administrative support services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
All recommendations implemented	211103 Allowances	64	0	64
	221002 Workshops and Seminars	303	0	303
Acceptable final accounts	221003 Staff Training	4,531	0	4,531
	221007 Books, Periodicals & Newspapers	200	0	200
Robust payroll	221008 Computer supplies and Information Technology (IT)	21	0	21
Effective asset management system	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	221012 Small Office Equipment	400	0	400
Effective management of records	227002 Travel abroad	4,279	0	4,279
	Total	10,398	0	10,398
Robust fleet management				
	<i>Wage Recurrent</i>	0	0	0
PPDA High rating	<i>Non Wage Recurrent</i>	10,398	0	10,398

Confidentiality, Integrity and availability -CIA of IFMS and related services

Fully and timely accountabilities

Effective internal controls, risk and governance
Efficiently and effectively management project as per project objectives

Timely delivery of results to various request

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 14 Internal Audit**

<i>NTR</i>	0	0	0
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*Development Projects***Project 0027 Strengthening Foreign Affairs***Capital Purchases***Output: 16 4972 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Painting	231001 Non Residential buildings (Depreciation)	91,673	0	91,673
Replacement of ceiling boards				
Preventing water from gashing				
Mending Cracks, shatters, windows and replacing the water proof	Total	91,673	0	91,673
Works on the reception	<i>GoU Development</i>	91,673	0	91,673
Fire escape route lighting and lovetories	<i>External Financing</i>	0	0	0
Louver lights (T8 and C440 surface)				
Fire panel replacement (British system)				
Security Lights (compound lights with poles and cables)				
	<i>NTR</i>	0	0	0

Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
advertize	231004 Transport equipment	27,204	0	27,204
Award supplier a tender				
Registrar vehicle	Total	27,204	0	27,204
	<i>GoU Development</i>	27,204	0	27,204
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 16 4976 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Evaluation of bids	231005 Machinery and equipment	22,495	0	22,495
	Total	22,495	0	22,495
	<i>GoU Development</i>	22,495	0	22,495
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 16 4977 Purchase of Specialised Machinery & Equipment

replacement of part

	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0027 Strengthening Foreign Affairs****Output: 16 4978 Purchase of Office and Residential Furniture and Fittings**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Preparation of tender documents	231006 Furniture and fittings (Depreciation)	21,891	0	21,891
Advertising	Total	21,891	0	21,891
Evaluation of bids	<i>GoU Development</i>	21,891	0	21,891
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	2,439,928	0	2,439,928
	<i>Wage Recurrent</i>	206	0	206
	<i>Non Wage Recurrent</i>	2,276,459	0	2,276,459
	<i>GoU Development</i>	163,263	0	163,263
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 006 Ministry of Foreign Affairs**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	21.158039200	6.52809153	30.9%	6.528	30.9%
Total	21.158039200	6.52809153	30.9%	6.528	30.9%

Reasons for cash requirement greater than 1/4 of the budget:

The money is needed to make payments to international organisations

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.6699905989	0.203629644	30.4%	0	0.0%
Total	0.6699905989	0.203629644	30.4%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

The payments will be needed for ongoing contracts

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	21.828029799	6.731721174	30.8%	6.528	29.9%

Vote: 006 Ministry of Foreign Affairs

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 14 Internal Audit	Data In	Data In
- 05 Policy and Planning	Data In	Data In
- 06 Resource Centre	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0027 Strengthening Foreign Affairs	Data In	Data In
1622 Protocol and Consular Services		
○ <i>Recurrent Programmes</i>		
- 03 Protocol, Consular and Diplomatic Services	Data In	Data In
1621 Regional and International Co-operation		
○ <i>Recurrent Programmes</i>		
- 11 Asia and Pacific	Data In	Data In
- 12 Americas and Carribean	Data In	Data In
- 02 Regional Co-operation	Data In	Data In
- 15 Diaspora	Data In	Data In
- 07 East African Community & Rings States	Data In	Data In
- 10 Europe	Data In	Data In
- 04 International Co-operation	Data In	Data In
- 13 Multilateral Organisations and Treaties	Data In	Data In
- 08 North Africa, Middle East and Rest of Africa	Data In	Data In
- 09 African Union	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1621 Regional and International Co-operation		

Vote: 006 Ministry of Foreign Affairs

Checklist for OBT Submissions made during QUARTER 3

○ <i>Recurrent Programmes</i>			
- 07	East African Community & Rings States	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1622 Protocol and Consular Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In