

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.680	4.680	4.731	4.683	101.1%	100.1%	99.0%
Non Wage	25.532	22.310	21.474	22.052	84.1%	86.4%	102.7%
Devt. GoU	0.774	0.774	0.774	0.771	100.0%	99.6%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	30.986	27.763	26.978	27.506	87.1%	88.8%	102.0%
Total GoU+Ext Fin (MTEF)	30.986	27.763	26.978	27.506	87.1%	88.8%	102.0%
Arrears	5.022	0.000	5.022	5.047	100.0%	100.5%	100.5%
Total Budget	36.007	27.763	32.000	32.554	88.9%	90.4%	101.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	36.007	27.763	32.000	32.554	88.9%	90.4%	101.7%
Total Vote Budget Excluding Arrears	30.986	27.763	26.978	27.506	87.1%	88.8%	102.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1621 Regional and International Co-operation	3.82	3.92	3.91	102.8%	102.3%	99.6%
Program: 1622 Protocol and Public Diplomacy	0.45	0.45	0.44	100.0%	99.2%	99.2%
Program: 1649 Policy, Planning and Support Services	26.72	22.61	23.15	84.6%	86.7%	102.4%
Total for Vote	30.99	26.98	27.51	87.1%	88.8%	102.0%

Matters to note in budget execution

During the quarter under review (Q4 FY 2016/17), the Ministry received 100% of the approved budget for Wage, Arrears and Development expenditure. However, only 84.1% of the approved budget for Non-wage was released to the Ministry. This affected the implementation of some key planned activities.

Relatedly, due to insufficient budget provision for settlement of Arrears/ Subscriptions to International Organizations, the Ministry continues to accumulate outstanding obligations in this regard at a rate of 10% annually. Currently, the total outstanding arrears to International Organizations amounts to 60 billion.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1622 Protocol and Public Diplomacy	
0.003 Bn Shs	<i>SubProgram/Project :03 Protocol, Consular and Diplomatic Services</i>
Reason: Funds had been committed for payment	
<i>Items</i>	
2,944,633.000 UShs	227002 Travel abroad
Reason: Funds had been committed for payment	
237.000 UShs	228002 Maintenance - Vehicles
Reason: Funds had been committed for payment	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1621 Regional and International Co-operation	
0.001 Bn Shs	<i>SubProgram/Project :04 International Co-operation</i>
Reason: Internal re allocation to fund priority activities	
<i>Items</i>	
930,606.000 UShs	227002 Travel abroad
Reason: Internal re allocation to fund priority activities	
0.058 Bn Shs	<i>SubProgram/Project :07 East African Community & Rings States</i>
Reason: Internal re allocation to fund priority activities	
<i>Items</i>	
26,918,000.000 UShs	211103 Allowances
Reason: Internal re allocation to fund priority activities	
26,559,877.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Internal re allocation to fund priority activities	
8,666,667.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Internal re allocation to fund priority activities	
500,000.000 UShs	222001 Telecommunications
Reason: Internal re allocation to fund priority activities	
0.000 Bn Shs	<i>SubProgram/Project :08 North Africa, Middle East and Rest of Africa</i>
Reason:	
<i>Items</i>	
0.000 UShs	221009 Welfare and Entertainment
Reason: Internal re allocation to fund priority activities	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

0.000 Bn Shs	<i>SubProgram/Project :09 African Union</i>
Reason:	
<i>Items</i>	
2.000 UShs	221012 Small Office Equipment
Reason: Internal re allocation to fund priority activities	
0.000 Bn Shs	<i>SubProgram/Project :10 Europe</i>
Reason:	
<i>Items</i>	
0.001 UShs	227004 Fuel, Lubricants and Oils
Reason: Internal re allocation to fund priority activities	
0.002 Bn Shs	<i>SubProgram/Project :11 Asia and Pacific</i>
Reason: Internal re allocation to fund priority activities	
<i>Items</i>	
2,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Internal re allocation to fund priority activities	
0.000 Bn Shs	<i>SubProgram/Project :12 Americas and Carribean</i>
Reason:	
<i>Items</i>	
0.005 UShs	222002 Postage and Courier
Reason: Internal re allocation to fund priority activities	
0.000 UShs	227001 Travel inland
Reason: Internal re allocation to fund priority activities	
0.000 UShs	227002 Travel abroad
Reason: Internal re allocation to fund priority activities	
0.025 Bn Shs	<i>SubProgram/Project :13 Multilateral Organisations and Treaties</i>
Reason: Internal re allocation to fund priority activities	
<i>Items</i>	
22,973,585.000 UShs	221001 Advertising and Public Relations
Reason: Internal re allocation to fund priority activities	
2,251,995.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Internal re allocation to fund priority activities	
1.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Internal re allocation to fund priority activities	
0.002 Bn Shs	<i>SubProgram/Project :15 Diaspora</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Reason: Internal re allocation to fund priority activities	
<i>Items</i>	
2,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Internal re allocation to fund priority activities	

V2: Performance Highlights

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
Programme: 1622 Protocol and Public Diplomacy			
Output: 162202 consular services provided			
<i>Description of Performance:</i>	Protocol, Consular and Diplomatic services provided at home and abroad. International Conferences and State ceremonies managed	1019 requests for permits, Airport passes and Dependent passes were handled 273 Identity cards issued	No variations noted
<i>Performance Indicators:</i>			
<i>Number of Visas issued</i>	16500	No Data	
<i>Number of distressed Ugandans in Diaspora assisted</i>	20	No Data	
Output Cost: UShs Bn:	0.068	UShs Bn:	0.066 % Budget Spent: 97.9%
Program Cost:	<i>UShs Bn:</i>	0.448 <i>UShs Bn:</i>	0.066 % Budget Spent: 14.8%
Programme: 1649 Policy, Planning and Support Services			
Program Cost:	<i>UShs Bn:</i>	26.719 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>UShs Bn:</i>	30.986 <i>UShs Bn:</i>	0.066 % Budget Spent: 0.2%

Performance highlights for the Quarter

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

1. Coordinated the Nile Basin Summit in June 2017 in Kampala where key resolutions were adopted on Nile waters.
2. Successfully coordinated the Uganda Solidarity Summit on Refugees from 22 - 23 June 2017 to raise funds to support the influx of refugees in the country.
3. Participated in negotiations between Uganda and DRC on the implementation of the orders of the International Court of Justice on the issue of reparation.
4. Participated in the London conference on Somalia which was co-chaired by United Kingdom, Somalia, United Nations and African union on May 11, 2017 in London which focused on raising funds for AMISOM.
5. Participated in a bilateral cross border meeting between the Albertine districts of Uganda and Ituri province DRC on joint management of Lake Albert
6. MoUs were signed between Uganda and Equatorial Guinea on ; Permanent Joint Commission for cooperation, oil and gas and other issues of mutual interest
7. The Ministry sourced 253 scholarships from various countries abroad.
8. Signed the Intergovernmental Agreement on East African Crude Oil Pipeline (EACOP) Development.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1621 Regional and International Co-operation	3.82	3.92	3.91	102.8%	102.3%	99.6%
<i>Class: Outputs Provided</i>	3.82	3.92	3.91	102.8%	102.3%	99.6%
162101 Cooperation frameworks	1.44	1.50	1.45	104.4%	100.7%	96.5%
162102 Promotion of trade, tourism, education, and investment	0.56	0.56	0.55	100.2%	99.7%	99.4%
162103 Peace and Security	0.30	0.30	0.29	100.0%	99.1%	99.1%
162104 Special Summits and Conferences	0.13	0.17	0.20	132.1%	157.2%	119.0%
162105 UN Security Council Support	0.00	0.00	0.03	0.0%	2.5%	2.5%
162106 Northern Corridor Intergration Projects Coordination	1.40	1.40	1.39	100.0%	99.0%	99.0%
Program 1622 Protocol and Public Diplomacy	0.45	0.45	0.44	100.0%	99.2%	99.2%
<i>Class: Outputs Provided</i>	0.45	0.45	0.44	100.0%	99.2%	99.2%
162201 Protocol services up to state level	0.33	0.33	0.33	100.0%	99.4%	99.4%
162202 consular services provided	0.07	0.07	0.07	100.0%	97.9%	97.9%
162203 Diplomatic services	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 1649 Policy, Planning and Support Services	31.74	27.63	28.20	87.0%	88.8%	102.1%
<i>Class: Outputs Provided</i>	14.81	13.92	12.88	94.0%	86.9%	92.5%
164921 Administrative support services	14.71	13.82	12.78	93.9%	86.9%	92.4%
164922 Ministry Property Management services	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	11.13	7.91	9.51	71.1%	85.4%	120.1%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	11.13	7.91	9.51	71.1%	85.4%	120.1%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.77	0.77	0.77	100.0%	99.7%	99.7%
164972 Government Buildings and Administrative Infrastructure	0.22	0.22	0.22	100.0%	100.0%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.02	100.0%	90.7%	90.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.07	100.0%	100.0%	100.0%
Class: Arrears	5.02	5.02	5.05	100.0%	100.5%	100.5%
164999 Arrears	5.02	5.02	5.05	100.0%	100.5%	100.5%
Total for Vote	36.01	32.00	32.55	88.9%	90.4%	101.7%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	19.08	18.29	17.23	95.9%	90.3%	94.2%
211101 General Staff Salaries	4.64	4.67	4.64	100.6%	100.0%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.07	0.05	156.3%	109.0%	69.7%
211103 Allowances	1.17	1.20	1.20	102.4%	102.3%	99.9%
212102 Pension for General Civil Service	3.65	2.74	1.93	75.0%	52.8%	70.4%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	99.2%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.76	0.76	0.53	100.0%	69.0%	69.0%
221001 Advertising and Public Relations	0.09	0.09	0.11	100.0%	122.0%	122.0%
221002 Workshops and Seminars	0.49	0.49	0.48	100.5%	99.1%	98.6%
221003 Staff Training	0.34	0.34	0.34	100.0%	98.9%	98.9%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.18	1.18	1.21	100.0%	102.3%	102.3%
221006 Commissions and related charges	0.06	0.07	0.06	113.6%	100.0%	88.1%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.14	0.14	0.14	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.40	0.40	0.40	100.7%	100.0%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.24	0.23	100.6%	100.0%	99.4%
221012 Small Office Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	0.11	100.5%	100.5%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.02	0.00	1.5%	0.0%	0.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.14	0.14	0.14	100.0%	99.8%	99.8%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.73	0.73	0.76	100.0%	104.9%	104.9%
227001 Travel inland	0.52	0.52	0.52	100.0%	100.0%	100.0%
227002 Travel abroad	2.53	2.54	2.52	100.2%	99.5%	99.3%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.05	100.4%	90.3%	89.9%
227004 Fuel, Lubricants and Oils	0.73	0.74	0.75	101.8%	104.0%	102.1%
228002 Maintenance - Vehicles	0.26	0.27	0.26	100.4%	99.8%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.3%	100.1%	99.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	11.13	7.91	9.51	71.1%	85.4%	120.1%
262101 Contributions to International Organisations (Current)	10.54	7.31	8.91	69.4%	84.5%	121.8%
263104 Transfers to other govt. Units (Current)	0.28	0.28	0.28	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.32	0.32	0.32	100.0%	100.0%	100.0%
Class: Capital Purchases	0.77	0.77	0.77	100.0%	99.7%	99.7%
312101 Non-Residential Buildings	0.22	0.22	0.22	100.0%	100.0%	100.0%
312201 Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.02	100.0%	90.7%	90.7%
312203 Furniture & Fixtures	0.08	0.08	0.07	100.0%	100.0%	100.0%
Class: Arrears	5.02	5.02	5.05	100.0%	100.5%	100.5%
321605 Domestic arrears (Budgeting)	4.90	5.02	5.00	102.5%	102.0%	99.5%
321608 Pension arrears (Budgeting)	0.12	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.05	0.0%	5.1%	5.1%
Total for Vote	36.01	32.00	32.55	88.9%	90.4%	101.7%

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
Program 1621 Regional and International Co-operation	3.82	3.92	3.91	102.8%	102.3%	99.6%
<i>Recurrent SubProgrammes</i>						
02 Regional Co-operation	0.13	0.13	0.13	100.0%	100.0%	100.0%
04 International Co-operation	0.13	0.14	0.13	104.5%	100.7%	96.4%
07 East African Community & Rings States	1.81	1.85	1.87	102.3%	103.2%	100.9%
08 North Africa, Middle East and Rest of Africa	0.22	0.25	0.22	112.2%	100.0%	89.2%
09 African Union	0.26	0.26	0.26	100.0%	99.2%	99.2%
10 Europe	0.24	0.27	0.24	110.7%	101.4%	91.5%
11 Asia and Pacific	0.25	0.25	0.25	101.0%	101.0%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

12 Americas and Carribean	0.22	0.22	0.22	100.0%	99.8%	99.8%
13 Multilateral Organisations and Treaties	0.32	0.32	0.35	100.2%	107.8%	107.6%
15 Diaspora	0.23	0.23	0.23	100.9%	100.9%	100.0%
Program 1622 Protocol and Public Diplomacy	0.45	0.45	0.44	100.0%	99.2%	99.2%
<i>Recurrent SubProgrammes</i>						
03 Protocol, Consular and Diplomatic Services	0.45	0.45	0.44	100.0%	99.2%	99.2%
Program 1649 Policy, Planning and Support Services	31.74	27.63	28.20	87.0%	88.8%	102.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	30.01	25.87	26.48	86.2%	88.3%	102.4%
05 Policy and Planning	0.49	0.49	0.48	101.7%	98.3%	96.7%
06 Resource Centre	0.35	0.36	0.34	104.3%	98.4%	94.4%
14 Internal Audit	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.77	0.77	0.77	100.0%	99.7%	99.7%
Total for Vote	36.01	32.00	32.55	88.9%	90.4%	101.7%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 21 Regional and International Co-operation			
<i>Recurrent Programmes</i>			
Subprogram: 02 Regional Co-operation			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
2 Northern Corridor Integration Summits held	The Directorate coordinated Uganda's Participation in the 28th Ordinary African Union (AU) summit during which;	Item	Spent
Directives of Northern Corridor Summits implemented	<ul style="list-style-type: none"> Uganda was honored for the commitment and innovation in the fight against malaria. H.E the President was elected as first Vice Chairman of the AU summit and also Africa's Champion on Refugees and Immigration. 	211101 General Staff Salaries	31,670
		211103 Allowances	22,658
		221007 Books, Periodicals & Newspapers	1,056
		221008 Computer supplies and Information Technology (IT)	3,844
		221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	900
	Coordinated the preparation of Uganda country reports to the African Commission on People's and Human Rights.	222001 Telecommunications	3,000
		227001 Travel inland	9,000
		227004 Fuel, Lubricants and Oils	6,000
	Coordinated the successful holding of the Nile Basin Summit in June 2017 in Kampala where key resolutions were adopted on Nile waters		
	Participated in negotiations between Uganda and DRC on the implementation of the orders of the International Court of Justice on the issue of reparation.		
	Represented Uganda in the meeting of the EAC on fast tracking the Regional Integration.		
	Coordinated the state visits of H.E Hassan Rouhani, President of the Islamic Republic of Iran (4th – 5th Feb 2017.) and Ethiopian Prime Minister (2nd -4th March, 2017) aimed at enhancing cooperation in areas of mutual interest.		
	Successfully coordinated H.E the President's visit to Qatar 12th – 13th August, 2016 during which Qatar expressed interest to cooperate in Agriculture, Labour export and education sectors.		
	Coordinated the visit of Mr. Ho Yong Bok, Director General of Foreign Affairs of the Republic of Korea 25th – 28th Aug 2016. Various areas of cooperation between the two countries were established as a result.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Coordinated the 2nd Cross Border Cooperation meeting to improve security, Trade and Movement between Dr. Congo and Uganda border districts of Kasese, Kanungu, Rubirizi, Kisoro and Rukungiri and to further implementation of the Ngurdoto agreement of 2007 that contributes to easing tensions at the DRC/Uganda Border in the areas of Immigration, information sharing, security, Trade, Fisheries among others.

Reasons for Variation in performance

No variations

Total	81,128
Wage Recurrent	31,670
Non Wage Recurrent	49,458
<i>AIA</i>	0

Output: 02 Promotion of trade, tourism, education, and investment

4 Joint Permanent Commissions held.	Item	Spent
Attended the 17th Extra Ordinary EAC Summit and Heads of State Summit 7th – 15th Nov, 2016. Issues discussed included;	221011 Printing, Stationery, Photocopying and Binding	3,000
• Removal of trade barriers.	222001 Telecommunications	2,120
• Adoption of best practice in movement of capital, services and goods.	227002 Travel abroad	17,500
• EAC drug makers to be favoured.	227004 Fuel, Lubricants and Oils	5,744
• EAC passport.	228002 Maintenance - Vehicles	12,000
Made substantive input in the coordination of Commercial and Economic Diplomacy Project training Labs aimed at effectively promoting investment, tourism and exports abroad		
Coordinated with MDAs Uganda's representation to the 3rd Session of the African Union Specialized Technical Committee (AU-STC) on Finance, Monetary Affairs, Economic Planning and Integration which took place from 10th – 13th June, 2017, in Addis Ababa, Ethiopia.		

Reasons for Variation in performance

No variations

Total	40,364
Wage Recurrent	0
Non Wage Recurrent	40,364
<i>AIA</i>	0

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 AU Summits attended	Coordinated the holding of the International High Level Forum on the Implementation of the ARCSS agreement on South Sudan held in Kampala, which among others made key resolutions on Humanitarian situation, political situation and security reforms.	Item 227002 Travel abroad	Spent 10,986
Meeting of Africa Commission on Human and People's Rights attended	Coordinated the African Union efforts in stabilization of Central African Republic, elimination of negative forces particularly ADF and LRA, and renewal of the mandate by UNSC for AMISOM, MONUSCO and UNMISS.		
2 Joint Border Commissions attended	Attended meetings to discuss the ICJ Judgment relating to the Democratic Republic of Congo Vs Uganda (Armed Activities on the Territory of the Congo). Negotiations were held to try and reach settlement.		
	Attended the IGAD Summit on Migration Policy Development to address cross border migration in Munyonyo on 10th Nov, 2016.		
	Participated in the IGAD Summits on resolving the security situation in the Republic of South Sudan Addis Ababa.		

Reasons for Variation in performance

No variations

Total	10,986
Wage Recurrent	0
Non Wage Recurrent	10,986
AIA	0
Total For SubProgramme	132,478
Wage Recurrent	31,670
Non Wage Recurrent	100,808
AIA	0

Recurrent Programmes

Subprogram: 04 International Co-operation

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Institutional capacity of the Ministry and, as appropriate, relevant MDAs strengthened.	Coordinated the organization of Uganda Solidarity Summit on Refugees which took place on 22nd and 23rd June 2017 co-hosted by H.E The President of Uganda and the UN Secretary General.	Item	Spent
		211101 General Staff Salaries	28,447
		211103 Allowances	12,264
		221007 Books, Periodicals & Newspapers	1,356
	Provided Inputs to Climate change Agreement which was adopted in Paris, December 2015.	221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	2,443
	Made substantive input and coordinated national stakeholders in the preparation of Uganda's National Report on Human Rights presented to the Universal Periodic Review (UPR) Working Group in Geneva, March 16 2017.	221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	1,961
		222001 Telecommunications	500
		227002 Travel abroad	1,960
		227004 Fuel, Lubricants and Oils	7,000
	Participated in the 35th Session of the Human Rights Council in Geneva from 6-23 June 2017, to Support the participation of Least Developed Countries (LDCs) and Small Island Developing States (SIDS) in the work of Human Rights Council.	228002 Maintenance - Vehicles	5,000
	Prepared briefs, statements for 71st UNGA and participated in high level meeting on UNGA, in New York on 19th September – 3rd October 2016 during which Uganda's interests abroad were expressed.		
	Tendered Technical advice through PSFA to other MDAs/stakeholders on emerging Foreign Policy issues		

Reasons for Variation in performance

No Variations

Total	63,431
Wage Recurrent	28,447
Non Wage Recurrent	34,984
AIA	0

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Relevant foreign policy technical recommendations submitted to PS / FA and relevant MDAs	Coordinated the implementation of Commercial and Economic Diplomacy in the 8 pilot missions (Nairobi, Pretoria, London, Berlin, Abu Dhabi, New Dehli, Beijing, and Guangzhou).	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 1,500
International economic / commercial agreements favourable to Uganda concluded.	Participated in the coordinators' meeting on the implementation of the Johannesburg FOCAC Summit from 26 – 31 July 2016 in Beijing. This strengthened bilateral relations between Uganda and China.	222001 Telecommunications	396
		227002 Travel abroad	17,709
		227004 Fuel, Lubricants and Oils	5,000
	Participated in the TICAD VI summit in Nairobi 23 – 28 August 2016. At the summit, Uganda's position to issues raised by various development partners was explained		

Reasons for Variation in performance

No Variations

Total	24,605
Wage Recurrent	0
Non Wage Recurrent	24,605
AIA	0

Output: 03 Peace and Security

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Security foreign policy technical recommendations submitted to PS / FA and relevant MDAs	Tendered Technical advice through the Permanent Secretary to other MDAs/stakeholders on emerging Foreign Policy issues including regional and international Peace and security	221011 Printing, Stationery, Photocopying and Binding	1,000
International security agreements favourable to Uganda concluded.	Participated in the coordination of the evacuation exercise of Ugandans in South Sudan.	222001 Telecommunications	400
		227002 Travel abroad	36,250
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

No Variations

Total	42,150
Wage Recurrent	0
Non Wage Recurrent	42,150
AIA	0
Total For SubProgramme	130,186
Wage Recurrent	28,447
Non Wage Recurrent	101,739
AIA	0

Recurrent Programmes

Subprogram: 07 East African Community & Rings States

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																								
<i>Outputs Provided</i>																											
Output: 01 Cooperation frameworks																											
Bilateral relations with regional member states enhanced	<p>Participated in the IGAD facilitated planning and mapping meeting of the relevant stake holders on cross border development within Kenya, Ethiopia, South Sudan and Uganda held from 27 - 28 April 2017 in Moroto.</p> <p>Coordinated the visit of H.E Hailemariam Dessalegn, the Prime Minister of the Federal Democratic Republic of Ethiopia from 2nd to 4th March, 2017 during which an MOU between the two Countries was signed to cooperate in the areas of women and children as well as sports.</p> <p>At the invitation of HE John Pombe Magufuli, President of the United Republic of Tanzania, HE Yoweri Kaguta Museveni paid a State visit to the United Republic of Tanzania from 25 – 26 February 2017 during which a Memorandum of Understanding on Diplomatic and Political Consultations between the United Republic of Tanzania and the Republic of Uganda was signed.</p> <p>Coordinated the visit of H.E the President to Juba, South-Sudan on 22 December 2016, which contributed to renewing bilateral relations and harmonizing positions on regional and global issues of mutual interest.</p> <p>Coordinated high level visits and prepared briefing materials in respect to the visits of regional leaders particularly the Special Envoy from Burundi on December 22 2016, and the facilitator of EAC-Led Burundi Dialogue, November 2016.</p> <p>Facilitated the signing of a cooperation framework on the 11th day of November 2016 in Kampala at the Ministry of Foreign Affairs between the Government of Uganda and the Federal Government of Somalia, reaffirming the commitment to the sovereignty, unity, Independence and territorial integrity of both parties.</p> <p>Prepared and tabled before Parliament THE INTERNATIONAL CONFERENCE ON THE GREAT LAKES REGION (ICGLR)</p>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>121,413</td> </tr> <tr> <td>211103 Allowances</td> <td>51,144</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>1,584</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>4,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>4,000</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>2,000</td> </tr> <tr> <td>222001 Telecommunications</td> <td>2,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>10,440</td> </tr> <tr> <td>227002 Travel abroad</td> <td>22,813</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>10,086</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>5,000</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	121,413	211103 Allowances	51,144	221007 Books, Periodicals & Newspapers	1,584	221008 Computer supplies and Information Technology (IT)	4,000	221011 Printing, Stationery, Photocopying and Binding	4,000	221012 Small Office Equipment	2,000	222001 Telecommunications	2,500	227001 Travel inland	10,440	227002 Travel abroad	22,813	227004 Fuel, Lubricants and Oils	10,086	228002 Maintenance - Vehicles	5,000	
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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(IMPLEMENTATION OF THE PACT ON SECURITY, STABILITY AND DEVELOPMENT IN THE GREAT LAKES REGION) BILL, 2016, BILL NO. 16 OF 2016 for consideration to enable the domestication of the ICGLR Pact

Reasons for Variation in performance

Total	234,980
Wage Recurrent	121,413
Non Wage Recurrent	113,567
<i>AIA</i>	0

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Uganda Exports, Tourism and Investment promoted in the region.	Attended EAC common market protocol National implementation committee (NIC) meetings at Imperial Royal Hotel Kampala to validate the status of implementation of EAC Common Market Protocol in Uganda in line with the monitoring framework for the period July – December 2017 and to discuss challenges encountered during the reporting period and recommend measures to address them.	Item 221009 Welfare and Entertainment	Spent 1,600
Foreign students attracted to study in Uganda		227001 Travel inland 227002 Travel abroad	2,961 10,040
Fast tracking of Regional integration (IGAD), EAC, (ICGLR) facilitated.	Coordinated joint meetings with the Republic of South Sudan for improved relations and increased trade between Uganda and South Sudan Coordinated a Kenyan Kawamuh Ltd oil organization to carry out investment benchmarking on 08th March, 2017 in the oil and gas sector. Coordinated capacity building activities for 43 government officials in various fields ranging from counterterrorism, agriculture, peace & security, and health. Coordinated Kagga & Partners consulting Engineers Company, contracted by IGAD with Uganda Ministries, Departments and Agencies (MDAs) to carry out consultancy services on trade and transport facilitation study on the Kampala-Juba-Addis Ababa-Djibouti corridor. The study is to focus on the feasibility study and engineering Design of a one stop border post for the Ethiopia-Djibouti & Ethiopia-South Sudan borders. Participated in a TICAD follow up workshop to facilitate the promotion of Uganda and Japan's business relationship; and to provide Uganda Government and private sector a platform to discuss investment and business opportunities in transport/infrastructure with Japanese companies. Supported the Uganda Missions in Nairobi, Mombasa, Kinshasa, Juba, Kigali, Khartoum, Addis Ababa, Bujumbura and Mogadishu in preparing work plans for promotion of commercial diplomacy	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Vote:006

 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
No Variations			
		Total	19,601
		Wage Recurrent	0
		Non Wage Recurrent	19,601
		<i>AIA</i>	0

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Peace and Security promoted in the region	Organized and participated in a bilateral cross border meeting between the ten Albertine districts of the Republic of Uganda and Ituri province of the Democratic republic of Congo on joint management of Lake Albert held from 29 - 31 May, 2017 at Mahagi ,DRC.	Item 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 51,068 5,235
	Coordinated and participated a bilateral meeting between Uganda government and the DRC Ituri provincial authorities from 1 - 3 June 2017 in Mahagi DRC where modalities on the voluntary return of Congolese refugees in Koboko district were agreed upon		
	Coordinated and concluded a Joint Technical Report on Demarcation of the remaining portion of the Uganda / Rwanda border.		
	Coordinated the participation of Judicial, Police, Medical and military officials from the ICGLR Member States in a meeting of documentation, investigation and reporting on sexual Violence in the Great lakes region within the available laws held in Kampala, 5-7th December 2016, within the context of implementing the ICGLR Pact on Security, Stability and Development in the Great Lakes Region.		
	Coordinated fourth high level meeting of the JMEC partners group on South Sudan on 10th November 2016.A number of issues were discussed such as the current situation in South Sudan and measures that could be taken to end the continuing escalation of violence and ensure that efforts to build peace in South Sudan through the agreement on the resolution of the conflict in the Republic of South Sudan (ARCSS) are made more effective		
	Coordinated a Regional Law Enforcement in the Greater Horn of Africa & Yemen training workshop on Terrorism, 21st-23rd November 2016, Nairobi Kenya for Uganda Law enforcement (Intelligence Security, Police), Prosecution and Judiciary. The purpose of the training was to come up with a Joint anti-Terrorism approach in Information Technology and sharing combat operations at IGAD level with the European Union International Key experts on Terrorism.		

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No Variations

Total	56,303
Wage Recurrent	0
Non Wage Recurrent	56,303
<i>AIA</i>	0

Output: 04 Special Summits and Conferences

EAC and ICGLR summits participated in	Item	Spent
Participated in the 29th Extraordinary Summit of IGAD Heads of State and Government which successfully concluded with a Communique that was issued on December 10, 2016 as an outcome of the Summit with key messages on further implementation of the agreed decisions for the region. Uganda also participated in the 31st IGAD summit on the situation in South Sudan held on June 12, 2017 in Addis Ababa.	211103 Allowances	26,918
	221005 Hire of Venue (chairs, projector, etc)	41,170
	222001 Telecommunications	500
	227002 Travel abroad	98,177
	227004 Fuel, Lubricants and Oils	8,667
Participated in the 17th Extra-Ordinary Summit of Heads of State of the East African Community on 8th Sept, 2016 Dar es Salaam which considered the following reports; EAC Council of Ministers Report on the EU-EAC Economic Partnership, President Mkapa's report on the inter-Burundi dialogue, and the Council report on matters relating to S. Sudan.		
The Ministry also successfully coordinated Uganda's participation in the 18th EAC summit of Heads of State held in Dar-es-Salaam, May 2017		
Held Retreat for all stake holders including MDAs and Private Sector in Preparation for the 14th Summit of Heads of State of NCIP to be hosted by Kenya		

Reasons for Variation in performance

No Variations

Total	175,432
Wage Recurrent	0
Non Wage Recurrent	175,432
<i>AIA</i>	0

Output: 06 Northern Corridor Intergration Projects Coordination

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 Northern corridor summits hosted	Participated in the Beijing meeting of the Uganda delegation with EXIM Bank and Ministry of Commerce of China aimed at resolving outstanding issues especially on repayment plan and connection to Kenya SGR.	Item	Spent
Northern corridor projects coordinated		211103 Allowances	50,000
Northern corridor summits in other capitals participated in	Participated in several joint Uganda-Tanzania technical, Permanent Secretaries and Ministerial meetings, with the Oil companies on the Development of Hoima-Tanga Crude Oil Pipeline. A Draft Intergovernmental agreement on crude oil pipeline was developed Coordinated the preparation of progress reports on the status of implementation of Northern Corridor Integration Projects (NCIP) summit directives. Participated in the final stages of the Intergovernmental Agreement on East African Crude Oil Pipeline (EACOP) Development which was signed on 26th May 2017.	221005 Hire of Venue (chairs, projector, etc)	1,165,390
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	3,000
		227001 Travel inland	12,832
		227002 Travel abroad	130,000
		227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

No Variations

Total	1,385,222
Wage Recurrent	0
Non Wage Recurrent	1,385,222
AIA	0
Total For SubProgramme	1,871,537
Wage Recurrent	121,413
Non Wage Recurrent	1,750,124
AIA	0

Recurrent Programmes

Subprogram: 08 North Africa, Middle East and Rest of Africa

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Cooperation Frameworks in place	Uganda hosted the Nile Basin Summit on 22nd June 2017 at State House, Entebbe.	Item	Spent
Presidential visits facilitated in countries of accreditation	In attendance were the President of the Republic of Uganda, H.E. Yoweri Kaguta Museveni, President of the Arab Republic of Egypt, H.E. Abdel Fattah El-Sisi and Prime Minister of the Federal Democratic Republic of Ethiopia, H.E. Hailemariam Desalegn. The Heads of State agreed to hold the Nile Basin Summit annually to pave way for holistic and sustainable development of the entire Nile valley.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,228
Regional meetings participated in	Coordinated the visit of the President of the Republic of Guinea and Chairman of the African Union, H.E Alpha Conde. The two Heads of State issued a Joint Communique on bilateral cooperation between Uganda and the Republic of Guinea.	211103 Allowances	40,164
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	8,200
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,130
		222001 Telecommunications	2,000
		227001 Travel inland	8,805
		Total	124,527
		Wage Recurrent	42,228
		Non Wage Recurrent	82,299
		<i>AIA</i>	0

Reasons for Variation in performance

No variation

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Technical cooperation in Oil and gas concluded with Ghana	Coordinated the State Visit of H.E. Teodoro Obiang Nguema, president of the Republic of Equatorial Guinea to Uganda from 26th to 27th April 2017.	Item 227001 Travel inland	Spent 7,888
Scholarships and training opportunities sourced for Ugandans	Their Excellences agreed to open missions in their respective capitals and signed the following MOUs; • Memorandum of Understanding on bilateral consultations on issues of mutual interest • Memorandum of Understanding on the establishment of a Permanent Joint Commission for cooperation • Memorandum of Understanding on cooperation in the field of oil and gas • Framework Agreement on economic, cultural, scientific and technical cooperation	227002 Travel abroad 227004 Fuel, Lubricants and Oils	44,970 23,000
Nile Basin initiative concluded	A delegation from the Ministry of Electricity in Egypt visited Uganda from 5th to 8th April 2017. The delegation met the Minister of Energy and Mineral Development and discussed the final progress of the solar plant agreement with Uganda and the final situations of the two countries regarding the ministerial meeting of the East African Power Pool (EAPP). The Uganda Police Force and Muslim Physicians without Borders Association signed an addendum MOU on the establishment and management of the Uganda-Iran Health Centre in Naguru, Kampala on 23rd May 2017 at the Ministry of Foreign Affairs. The clinic has modern equipment and is due to be opened soon The Algerian government awarded seventy (70) scholarships to the Government of Uganda in various disciplines. Received scholarships for 10 Ugandan health personnel to the Republic of Turkey under the Turkish Cooperation and Coordination Agency (TIKA) in Tuberculosis Control Programme		

Reasons for Variation in performance

No variation

Total	75,858
Wage Recurrent	0
Non Wage Recurrent	75,858
<i>AIA</i>	0

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Security agreements signed	A delegation from Nigerian Armed Forces Command and Staff College made a study visit to Uganda themed, Fight against Terrorism and Insurgence - Lessons from Uganda. They visited the Ministry of Foreign Affairs on 25th May 2017. Liaised with Director of Internal Security Organisation to facilitate verification of information of Inspiration Development of Africa (IDA) Organisation requested by the Zambian government on the credibility of the organization. Coordinated a delegation from Ghana Armed Forces Command and Staff College (GAFSC) made a study tour to Uganda in April 2017.	Item 227002 Travel abroad	Spent 23,843

Reasons for Variation in performance

No variation

Total	23,843
Wage Recurrent	0
Non Wage Recurrent	23,843
AIA	0
Total For SubProgramme	224,228
Wage Recurrent	42,228
Non Wage Recurrent	182,000
AIA	0

Recurrent Programmes

Subprogram: 09 African Union

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of the protocol on Human and Peoples Rights coordinated	<ul style="list-style-type: none"> Held meetings with stakeholders in relation to identifying priorities in the implementation of Policy Framework for Sustainable Development of Sports in Africa (2008 – 2018). 	Item	Spent
Legal Instruments on transformation of the AUC into the AUA finalized and protocols on PAP and AfCHPR reviewed and submitted for implementation	<ul style="list-style-type: none"> Coordinated with stakeholders on the Inter-Governmental Agreement on harmonization of Road Standards and norms and the African Charter for Road Safety. 	211101 General Staff Salaries	84,605
AU Treaties, Agreements, Conventions a	<ul style="list-style-type: none"> Coordinated and prepared the draft 6th Country Periodic Report on Human rights to the African Commission on Human and Peoples' Rights (ACHPR). Coordinated with other MDA's on Regional Conference on Arts in Education in Africa, Northern and Eastern African Countries which took place from 23rd – 25th May, 2017, in Egypt. Nominated officials to represent Uganda as part of the COMESA Electoral Observer Mission to the 2017 Rwanda Presidential Elections. Departmental procurements handled and management of budget and accountability of funds provided, submitted. 	211103 Allowances	41,352
		221002 Workshops and Seminars	1,389
		221007 Books, Periodicals & Newspapers	1,300
		221008 Computer supplies and Information Technology (IT)	6,720
		221011 Printing, Stationery, Photocopying and Binding	1,242
		221012 Small Office Equipment	1,000
		222001 Telecommunications	2,000
		227002 Travel abroad	25,386
		227004 Fuel, Lubricants and Oils	16,300
		228002 Maintenance - Vehicles	500
		Total	181,794
		Wage Recurrent	84,605
		Non Wage Recurrent	97,189
		<i>AIA</i>	0

Reasons for Variation in performance

No Variation

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Input made on removal of tariff barriers to increase Intra-African trade.	<ul style="list-style-type: none"> Coordinated Uganda's participation to the AIDS Watch Africa (AWA) Health Experts Consultative Committee Meeting 8th – 9th May, 2017: Conakry, Guinea. Coordinated and secured issuance of Gratis Visas to Delegates attending the Pan African Forum on Migration May 15th – 17th, 2017, Kampala. Coordinated MDA's participation in the 60th Ordinary Session which took place in Niamey, Niger from May 8th – 22nd, 2017. Coordinated with relevant MDA's and contributed to the Experts Meeting which discussed the 2nd Draft Protocol on Free Movement of persons in Africa, May 23rd – 26th, 2017, Kigali, Rwanda. Coordinated Continental Free Trade Area –Technical Working Group's (CFTA-TWG) meeting held to implement the Summit directive to fast track the establishment of the Continental Free Trade Area and the Schedule of CFTA Negotiations. A second meeting to be held in November 2017. Coordinated with MDAs Uganda's representation to the 3rd Session of the African Union Specialized Technical Committee (AU-STC) on Finance, Monetary Affairs, Economic Planning and Integration which took place from 10th – 13th June, 2017, in Addis Ababa, Ethiopia. 	Item	Spent
Channels for the promotion of intra-African trade and investments negotiated		227002 Travel abroad	14,600
Joint policy positions adopted regarding promotion of both intra-Africa and global trade		227004 Fuel, Lubricants and Oils	16,100
Wide markets			

Reasons for Variation in performance

No Variation

Total	30,700
Wage Recurrent	0
Non Wage Recurrent	30,700
<i>AIA</i>	0

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Peace and Security initiatives on the African Continent promoted and coordinated	<ul style="list-style-type: none"> Followed up on the Central African Republic, Somalia (AMISOM) and South Sudan peace processes. 	Item 227001 Travel inland	Spent 2,000
Implementation of the continental peace keeping & conflict prevention frameworks supported	<ul style="list-style-type: none"> Held preparatory meetings for Pan African Forum on Migration (PAFoM) which culminated into a meeting held from 15th – 17th May, 2017 to consolidate a Common Position on the Global compacts on Migration and Refugees. 	227002 Travel abroad	11,611
Input made in the operationalisation of the African Standby Force	<ul style="list-style-type: none"> Coordinated visit of the African Union Commission to Kampala to discuss the operationalization of the East African Fusion and Liaison Unit. 	227004 Fuel, Lubricants and Oils	5,500
Progress on e	<ul style="list-style-type: none"> Meetings held between Heads of Intelligence and Security Services on Peace and Security in the region. Continue to monitor the AU regional peace process. 		

Reasons for Variation in performance

No Variation

Total	19,111
Wage Recurrent	0
Non Wage Recurrent	19,111
AIA	0

Output: 04 Special Summits and Conferences

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Participation in AU Special Summits and Conferences coordinated	<ul style="list-style-type: none"> Participated in the 29th AU Summit held at the AU headquarters in Addis Ababa, Ethiopia 27th – 28th June, 2017. 	221009 Welfare and Entertainment	3,000
Meetings of AU VIP delegations coordinated	<ul style="list-style-type: none"> Coordinated meetings to implement the Framework Document on Agenda 2063. 	221011 Printing, Stationery, Photocopying and Binding	2,280
Follow up made on implementation of Decisions & declarations of AU and COMESA summits	<ul style="list-style-type: none"> Coordinate with the National Planning Authority as it develops a plan to domesticate the Document of AU on Agenda 2063. Coordinating the Mission by AU officials to Uganda with stakeholders on the implementation of the Document of AU on Agenda 2063. Facilitated the African Union Commission (AUC) Technical Assistance Mission to Uganda which sensitized institutions on operationalization of African Union Agenda 2063. Prepared necessary Briefs, Reports and other documents for AU Summit. 	227001 Travel inland 227002 Travel abroad	2,000 18,550

Reasons for Variation in performance

No Variation

Total	25,830
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	25,830
		AIA	0
		Total For SubProgramme	257,435
		Wage Recurrent	84,605
		Non Wage Recurrent	172,830
		AIA	0

Recurrent Programmes

Subprogram: 10 Europe

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Government engagement with diplomatic missions coordinated	<ul style="list-style-type: none"> • Attended National and other official days for Russia, European Union, Netherlands, Nordic Countries, Britain and Italy. 	Item 211101 General Staff Salaries	Spent 66,501
Treaties and agreements implemented	<ul style="list-style-type: none"> • Presented Credentials to the Iceland ambassador to Uganda. 	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	3,810 12,200
Advise from EU Election Observers documented and followed up	<ul style="list-style-type: none"> • Wrote Briefs for; Ireland, Britain, Serbia, Sweden and Speeches for national days of Russia, European Union, Netherlands, Nordic Countries, Britain and Italy. 	221008 Computer supplies and Information Technology (IT)	3,164
Visibility maintained at Diaspora events	<ul style="list-style-type: none"> • Attended meetings between the German Ambassador and the Prime Minister, the German Ambassador and the PS/MOFA, the First Lady and the Hungarian Ambassador. • Made Appointments of foreign dignitaries which include; Swedish Ambassador with Hon. Monica Azuba, Dutch Ambassador with MODVA, German Ambassador with Ministers and officials from MOFA, MWE, MTIC, MTWA, OPM and State House, Swedish Ambassador with MWE, Austrian Delegation with OPM and the Speaker of Parliament. Dutch Ambassador and the IGP. • Attended National day celebrations in 8 European countries. • Prepared a draft on Mutual Protection of Investment between Uganda and Bangladesh • Czech Republic signed an MOU with Ministry of Defence • Signed Communiqué with the Russian Federation on October 13th 2016 • Signed a Memorandum of Cooperation between the Chamber of Commerce of Belarus and the Uganda National Chamber of Commerce. • Signed a Memorandum of Cooperation in the Development and Promotion of Tourism and Cultural Heritage between the Government of Uganda and the Russian Federation. • A Memorandum of Understanding on Mutual Protection of Classified Information between the Government of Uganda and the Russian Federation was signed. • Agreement between the Government of Hungary and the Government of the Republic Of Uganda on Educational and Cultural Co-Operation concluded. 	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,199 1,000 1,000 8,623 22,464 7,191

Reasons for Variation in performance

No Variation

Vote:006

 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	127,152
		Wage Recurrent	70,311
		Non Wage Recurrent	56,841
		<i>AIA</i>	0

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Bilateral and Multilateral Resources for national development resources mobilized from EU and other European countries.	<ul style="list-style-type: none"> Sourced several training opportunities which include; 2 slots from the Netherlands to MODVA, 25 slots from the EU (training on military intelligence), 1 slot in the UN Military Expert on Mission Course by Netherlands, Training course on Oil and Gas Exploration and Production and Promoting Sound Environmental Management 19-23 June, 2017 in Hoima. 	Item 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 12,200 3,000 1,580 1,000 1,700 1,000
ACP-EU meetings attended and agreement concluded	<ul style="list-style-type: none"> Solicited scholarships which include; 4 Scholarships for ICT in the Russian Federation and 2 Scholarships for Nuclear Energy to the Russian Federation, 4 DANIDA scholarships for Ugandans, 100 scholarship in all fields under the Republic of Hungary, 10 scholarships for weapons and ammunitions course from the British Embassy, 	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	4,511 23,342 15,379 1,000
Scholarships sourced for Ugandans from various countries in Europe.	<ul style="list-style-type: none"> Coordinated international exhibitions which include; International Expo 2017 in Astana, Kazakhstan, Uganda-Ireland investment/business forum in Dublin 24th May, 2017, Tourism promotion mini seminar by Uganda's Embassy in Brussels, Belgium On 6th June, 2017, MACFRUT 2017 International Trade Fair intended to market and promote Uganda's horticultural products, International B2B Contact Fair "BREST 2017" 27-28th April, 2107 in Belarus. 		
Cooperation bet	<ul style="list-style-type: none"> Coordinated international conferences and Workshops; 27th World Economic Forum 3-5th May, 2017 in Durban South Africa, Ashgabat Forum of the Energy Charter, 30-31 May 2017, The 3rd African-German Agribusiness Forum held in Frankfurt on 22nd May, 2017, IX International ATOM EXPO in Moscow 19-21 June, 2017, St. Petersburg International Economic Forum in Russia, 1-3rd June, 2017, Belarus-Africa Forum in Minsk, Belarus, 6-7th June, 2017, International Paris Air show 19-25th June, Intra-ACP-Cancun Mexico 22nd-26th May. €78million from the EU for refugees, construction of 2 primary schools, 2 secondary schools and 2 vocational schools. Renewed Ireland Country Strategic Paper to 2016-2021 MOU for extended funding to the tune of €82.9m. 		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
No Variation			
Total			64,712
Wage Recurrent			0
Non Wage Recurrent			64,712
AIA			0

Output: 03 Peace and Security

Capacity building programmes attained for Military, Police and other law enforcement Officers.	• Coordinated the visit of Rt. Hon. Priti Patel MP, Secretary of State for International development in the UK. • Coordinated the visit of Dutch delegation of the supervisory board of Legal Advisors (LEGAD) program 24th April, 2017. • Hosted EU Commissioner for Humanitarian Affairs.	Item	Spent
Agreements Initiated, negotiated and signed between Uganda and EU countries NGOs advised on conflict sensitivity and analysis	• Investors from Belarus and Russia are expected in January and February 2017 respectively. • Solicited 20 Scholarships for Uganda Police Officers to the Russian Federation.	211103 Allowances	12,000
Capacity of Peacekeeping and pe		221003 Staff Training	6,000
		221007 Books, Periodicals & Newspapers	1,056
		221008 Computer supplies and Information Technology (IT)	1,580
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	1,190
		222001 Telecommunications	1,000
		227001 Travel inland	4,700
		227002 Travel abroad	15,175
		227004 Fuel, Lubricants and Oils	8,789

Reasons for Variation in performance

No Variation

Total		51,890
Wage Recurrent		0
Non Wage Recurrent		51,890
AIA		0
Total For SubProgramme		243,754
Wage Recurrent		70,311
Non Wage Recurrent		173,443
AIA		0

Recurrent Programmes

Subprogram: 11 Asia and Pacific

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Framework arrangements such as extradition treaties concluded with countries in the Asia and Pacific region.	<ul style="list-style-type: none"> Coordinated a visit of H.E. Zhang Ming, Chinese Vice Minister of Foreign Affairs to Uganda during which he met with H.E. the President and Hon. Sam Kuteesa, Minister of Foreign Affairs from 8th to 9th May, 2017 to follow up to the FOCAC Johannesburg Summit and exchange of views on regional and international issues, especially UN Security Council reforms Facilitated a working visit of a delegation from Exim Bank of India led by Mr. Nadeem Panjetan, the Chief General Manager and participated in organising the 1st Uganda – India forum in conjunction with Office of the Prime Minister, which was held in Kampala from 4th to 7th June, 2017. Coordinated the the First Policy Consultation in accordance with the MOU in Seoul, Korea. Participated in the Sixth Summit of the Tokyo International Conference on African Development. Coordinated with the Chinese Ministry of Commerce on financing implementation of the Standard Gauge Railway Project. Followed up on the grant from China to the government of Uganda of 2 million RMB equivalent of US\$ 300,000 . Coordinated a 6 day visit from a Malaysian Business Delegation. Coordinated the visit of the Vice President of India on 22nd February 2017 where the Government of India donated medicine worth 2 million dollars and pledged more support to the Government of Uganda. Coordinated the presentation of credentials of the High Commissioner of India to Uganda H.E Ravi Shankar that took place on 7th February 2017 at State House Entebbe. 	Item	Spent
Visits of Ugandan and Asian countries government officials coordinated.		211101 General Staff Salaries	65,262
		211103 Allowances	25,846
		221007 Books, Periodicals & Newspapers	2,112
		221008 Computer supplies and Information Technology (IT)	5,006
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,500
		222001 Telecommunications	1,306
		227001 Travel inland	5,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	16,596

Reasons for Variation in performance

No Variation

Total	147,628
Wage Recurrent	65,262
Non Wage Recurrent	82,366
AIA	0

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
More foreign markets for Uganda's products, inward FDI and technology transfer secured.	<ul style="list-style-type: none"> • Coordinated training programmes in various fields for both short term and long term opportunities; India Technical & Economic Cooperation (ITEC) Program benefiting 25 Ugandans, Thailand International Cooperation Agency (TICA) benefiting 11 Ugandans, Singapore Cooperation Program (SCP) benefited 20 Ugandans, Indonesia sponsored 6 Ugandans, Malaysia Technical Cooperation Program (MTCP) benefited 51 Ugandans, Korea International Cooperation Agency sponsored 25 Ugandans, The African Business Education (ABE) Initiative provided 7 Masters Degrees programmes through which 20 Ugandans benefited. • Agreement reached regarding the donation of 5,983 metric tons from China. • Coordinated several training opportunities which include; 7 training programs in Singapore benefiting 10 Ugandans, 76 Ugandans in various fields for short term and long term training programmes in India offered by Indian Technical & Economic Cooperation (ITEC) Program, training opportunities for 12 Ugandans in various fields offered by Thailand International Cooperation Agency (TICA), training programs in Indonesia benefiting 3 Ugandans, training programs for 6 Ugandans in various fields offered by Singapore Cooperation Program (SCP), training programs for 9 Ugandans in various fields offered by Malaysia Technical Cooperation Program (MTCP), 16 Master's Scholarship Programs from Korea International Cooperation Agency (KOICA) in various fields to benefit 64 Public officers ranging from June 2017 to January 2019 and 3 short courses in the field of Agriculture from Korea International Cooperation Agency (KOICA). • Coordinated Memorandum of Understanding for the Development of Nakisunga – Ntenjeru New City Project between the Government of Uganda and M/s. China Harbour Engineering Company Ltd. 	Item	Spent
Resources for National development sourced and secured.		211103 Allowances	15,846
Technical advice tendered on compliance with international trade and investment law.		221002 Workshops and Seminars	1,248
Ugandans in Asia and pa		221003 Staff Training	12,000
		221008 Computer supplies and Information Technology (IT)	4,406
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	1,000
		227001 Travel inland	3,000
		227002 Travel abroad	25,000
	227004 Fuel, Lubricants and Oils	15,760	
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	

Reasons for Variation in performance

No Variation

Total	81,760
Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	81,760
		AIA	0

Output: 03 Peace and Security

Peace and Security foreign policy positions recommended

Specialised Trainings for the Officers of the Uganda Police and Uganda People's Defence Forces and other security agencies secured

- The Engineering Unit of the Japanese Ground Self Defense Forces (JGSDF) from the United Nations Mission (UNMISS) in South Sudan was cleared through Uganda on 29th May, 2017.
- Coordinated the Air Services Agreement between Uganda and India
- Cooperated with the CAA to evacuate Indian Nationals from Juba Delhi.
- Solicited 2 training opportunities for CAA benefiting 10 participants and 8 training opportunities for the Uganda Police Force and UPDF
- Coordinated the visit of the delegation from Guangdong Provincial Public Security Department to Uganda
- Coordinated between the Government of Japan and the Uganda Police Force o Armoured Land cruiser manufactured in Japan.
- Coordinated a courtesy visit of the Self Defence Force (SDF) of Japan to Civil Aviation Authority on 30th March 2017 in relation to the Japanese Self-Defence Forces attached to the United nations Mission in the Republic of South Sudan (UNMISS) concluding its mission in May this year.

Item	Spent
221009 Welfare and Entertainment	1,209
221011 Printing, Stationery, Photocopying and Binding	2,306
227001 Travel inland	4,160
227002 Travel abroad	7,000
227004 Fuel, Lubricants and Oils	4,475

Reasons for Variation in performance

No Variation

Total	19,150
Wage Recurrent	0
Non Wage Recurrent	19,150
AIA	0
Total For SubProgramme	248,538
Wage Recurrent	65,262
Non Wage Recurrent	183,276
AIA	0

Recurrent Programmes

Subprogram: 12 Americas and Carribean

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ugandan stakeholders and international partners Coordinated in respect of sharing intelligence and promotion of cooperation in the fight against terrorism	Coordinated the visit to Uganda of the Board of Governors from Canada's International Development Research Center (IDRC). The visit was undertaken and the Board visited various institutions funded by the Government of Canada.	Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training	Spent 67,186 16,172 3,500
Bilateral Agreements and Memoranda of Understanding negotiated and signed.	Prepared Brief and attended the ceremony for presentation of credentials by the High Commissioner of Canada, H.E Sara Hradecky at State House	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	1,272 1,098
Uganda Diplomatic M	Drafted Speech for H.E the President at the National Day of the United States of America. Organized and coordinated the Official Visit of the H.E Salvador Valdes Mesa, Vice President of the Republic of Cuba, to Uganda; Organized meeting between US State Department officials and Ugandan stakeholders on human trafficking issues Facilitated the exchange of correspondences between various MDAs and Embassies / High Commissions accredited to Uganda in many areas of bilateral cooperation, including health, education and energy Organized meetings between the Minister and US Ambassador, during which a wide range of bilateral issues were discussed; Hosted a meeting with the Cuban Embassy to follow up on various bilateral issues resulting from the visit of the Vice President of Cuba to Uganda; Facilitated the exchange of correspondences between various MDAs and Embassies / High Commissions accredited to Uganda in many areas of bilateral cooperation, including health, education and energy; Handled consular issues of various categories	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,500 4,500 1,753 1,650 100 3,000 32,555 10,000 1,000

Reasons for Variation in performance

No variation

Total	145,286
Wage Recurrent	67,186
Non Wage Recurrent	78,100
AIA	0

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Investment flows from the Caribbean, Central and Latin America to Uganda increased.	Made arrangements for the Board of Directors to visit the sites where research is being implemented in various areas of Kampala. The Government of Canada is supporting Yoghurt production through the Canadian International Food Security Research Fund through Heifer International.	Item 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 15,504 3,500 1,098 1,500 3,171 1,753 1,650 4,500 32,679 10,000
Bilateral Reciprocal Investment Promotion Agreements Negotiated and signed with Latin American and Caribbean countries.	Coordinated the preparatory meetings to host the 1st Fruit Standard Conference with the Government of Mexico due on 6th October, 2017 in Kampala. Fermented Food for Life” a two-year research for development project whose aim is achieving impact at reaching one million consumers of probiotic yogurt in Uganda		
Number of tourists from Latin America and Cari	Follow up on the US – Africa Business Summit held in New York in September 2016; A report was prepared and submitted to Senior Management; now awaiting further guidance for implementation of recommendations Followed up on the Resolutions and Decisions of the 16th AGOA Forum held in Washington in September 2016, relevant for Uganda. Prepared the Ministry’s input on the proposed Uganda AGOA Country Strategy and submitted to Ministry of Trade, Industry and Cooperatives for consideration Continued coordination of Ugandan stakeholders (Ministry of Health, Ministry of Agriculture, Animal Industry & Fisheries and UNBS) and Mexico for Uganda to co-host the 20th Session of the CODEX Committee on Fresh Fruits & Vegetable Meeting in 2017		
Reasons for Variation in performance			
No variation			
			Total
			75,355
			Wage Recurrent
			0
			Non Wage Recurrent
			75,355
			AIA
			0

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Funding and support to Uganda from international partners and stakeholders (Notably the US and Canada) Sourced to promote regional peace and security	Coordinated requests for meetings between the Ambassador of United States and various MDAs on issues of bilateral cooperation and regional security Negotiated with the US government after their communication on a decision to end its operations in respect of the hunt for the LRA in CAR effective 24th April 2017	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 1,200 1,000

Reasons for Variation in performance

No variation

Total	2,200
Wage Recurrent	0
Non Wage Recurrent	2,200
AIA	0
Total For SubProgramme	222,841
Wage Recurrent	67,186
Non Wage Recurrent	155,655
AIA	0

Recurrent Programmes

Subprogram: 13 Multilateral Organisations and Treaties

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Agreements and beneficial legal instruments with states and international organisations signed, or ratified, and or assented to on behalf of Uganda.	<ul style="list-style-type: none"> • Nominated and recommended Amb. Agnes Kadama Kalibala, as Uganda's candidate for the post of Executive Director of UN-HABITAT, which will fall vacant in October 2017 	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 72,664 14,768 2,000 3,000 2,000 3,000 5,000 52,400 30,000 2,000
Global Climate change agreement unanimously agreed.	<ul style="list-style-type: none"> • Nominated Lady Justice Elizabeth Ibanda Nahamya for consideration and appointment as a Special Representative of the UN Secretary-General on Sexual Violence in Conflict 		
Reports submitted on Uganda's Compliance and implementation	<ul style="list-style-type: none"> • Disseminated information on various UN Jobs to Government Ministries, Departments and Agencies for their consideration. • Participated in the Organization of the Uganda Solidarity Summit on Refugees which took place on 22nd and 23rd June 2017 co-hosted by H.E The President of Uganda and the UN Secretary General. • Signed an Agreement on extension of the validity of the legal framework for the activities and operations of the Country Office of the UN High Commissioner for Human Rights in Uganda. • Held meetings of the National Steering Committee for the development of the Human Rights National Action Plan to consider recommendations of the Human Rights Council as well as to harmonize the UPR 2 outcomes with the draft NAP. • Participated in the 35th Session of the Human Rights Council in Geneva from 6-23 June 2017, to Support the participation of Least Developed Countries (LDCs) and Small Island Developing States (SIDS) in the work of Human Rights Council. Statements on key human rights issues were delivered. • Drafted several Memoranda of understanding between the Russian Federation and Government of Uganda, Institute of Cultural Diplomacy & Uganda, Institute for Diplomacy and Foreign Relations (IDFR), between Korea and Uganda and cleared by Ministry of Justice and constitutional Affairs for signature. 		

Reasons for Variation in performance

No Variation

Total	186,832
Wage Recurrent	72,664
Non Wage Recurrent	114,168
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reports submitted on Uganda's compliance with UN security council resolutions.	<ul style="list-style-type: none"> Held a meeting with the Inter-Agency Sub Committee on UN Resolutions to consider the draft documents on implications of UN Resolution 2321 on DPRK, the recommendations and submit a detailed implementation Report to the UNSC. Coordinated a visit by the Group of Experts on DRC to Uganda from 9th -11th May 2017 during which they met and interviewed former M23 Combatants currently cantoned in Uganda. Held various meetings with the Inter-Agency Sub Committee on UN Resolutions to consider requests for information by the UN Panel of Experts on Sudan, DRC and South Sudan, and thereafter submitted responses accordingly. 	Item	Spent
Sustainable peace supported in the Great Lakes Region & African region.		211103 Allowances	14,168
UN Security Council Resolutions adopted taking into account Uganda's interests and concerns .		221009 Welfare and Entertainment	1,000
Uganda's		227001 Travel inland	4,700
		227002 Travel abroad	48,572

Reasons for Variation in performance

No Variation

Total	68,440
Wage Recurrent	0
Non Wage Recurrent	68,440
AIA	0

Output: 05 UN Security Council Support

Item	Spent
221001 Advertising and Public Relations	22,974
221011 Printing, Stationery, Photocopying and Binding	2,252

Reasons for Variation in performance

Total	25,226
Wage Recurrent	0
Non Wage Recurrent	25,226
AIA	0
Total For SubProgramme	347,998
Wage Recurrent	72,664
Non Wage Recurrent	275,334
AIA	0

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ugandans in the diaspora registered	Participated in the task force meeting on prevention of online child sexual abuse for Uganda to develop capacity to respond to and prevent online child sexual abuse basing on the recommended international standards	Item 211101 General Staff Salaries	Spent 67,024
Ugandan diaspora mobilised for development	Handled cases of renunciation of citizenship by Ugandans who have sought citizenship abroad, returned passports to Ministry of Internal Affairs. The department facilitated the process for repatriation of bodies of 4 Ugandans who died in United Arab Emirates and Malaysia.	211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers	10,872 6,735 900
The rights of Ugandans in the diaspora promoted	Continued to coordinate and provide consular services to distressed Ugandan workers and victims of trafficking, especially in Middle East and Asia. 59 Ugandans in Oman and Saudi Arabia rescued and repatriated back to Uganda. Held meetings with The Prime Minister, Immigration officials and UNAA Representatives and other Ugandan Diaspora Group leaders for the second time to further discuss issues to do with Dual Citizenship, and acquiring the National ID at Uganda Missions. Ugandans now appear to positively understand the processes involved in getting Dual Citizenship. Participated in Multisectoral meetings, eg Gender Ministry, Internal Affairs to work on modalities of how to safeguard Ugandan workers abroad. Safeguards and legal frameworks developed to help and protect Ugandans working abroad.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	2,500 2,500 5,000 1,000 1,600 6,000 36,776 15,000
<i>Reasons for Variation in performance</i>			
no variation			
		Total	155,907
		Wage Recurrent	67,024
		Non Wage Recurrent	88,883
		AIA	0

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ugandan diaspora mobilised for development	The National Diaspora Policy submitted to Cabinet Secretariat for approval. Participated in the Home is Best Summit held on 21st December 2016. The theme of the summit was, Diaspora investment: abridge to middle income economy. The summit was aimed to bring Ugandan Diaspora together and also encourage them to come back and invest in Uganda. Held meetings with Leaders of Diaspora groups from Korea, Japan, Dubai and USA on the opportunities available in Uganda and as a result, We are receiving a number of inquiries on investment and trade related matters. Liaised with Cabinet Secretariat to expedite the enactment of the National Diaspora Policy. Submitted National Diaspora Policy draft to a Consultant for RIA preparation. Engaged Diaspora in the attraction of investment, trade, Tourism. Continued liaising with Uganda Missions abroad, to attract Foreign Investors.	Item	Spent
consular services given to distressed Ugandans abroad		211103 Allowances	14,272
Diaspora policy implemented		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	1,945
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,600
		227001 Travel inland	6,000
		227002 Travel abroad	30,000
	227004 Fuel, Lubricants and Oils	13,000	
	Total	73,117	
	Wage Recurrent	0	
	Non Wage Recurrent	73,117	
	AIA	0	
	Total For SubProgramme	229,024	
	Wage Recurrent	67,024	
	Non Wage Recurrent	162,000	
	AIA	0	

Reasons for Variation in performance

no variation

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 03 Protocol, Consular and Diplomatic Services

Outputs Provided

Output: 01 Protocol services up to state level

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Protocol services provided to HE the President's State, Official and working visits abroad.	15 Presidential trips abroad were successfully organized to Kenya (4), Zambia, Angola, Sudan, South Sudan, South Africa, Rwanda, Mali, Tanzania (2), France and Tanzania.	Item	Spent
Protocol services provided at national events, conferences and summits	Protocol services were provided for national days; Independence Day, National day of Thanksgiving, Liberation day, Janan Luwum day, women's day, Martyrs' day and National Heroes 'day.	211101 General Staff Salaries	118,976
Protocol services provided to Visits of High ranking government officials abroad.	Appointments were sought for diplomatic corps; 65 with H.E the president and 100 with other government officials.	211103 Allowances	76,224
Vis	Organised 2 state dinners	221002 Workshops and Seminars	600
	Protocol services were provided for 6 conferences; Pan African Forum on Migration, Solidarity Conference, Nile Basin Summit, IFAD Conference, 4th African Congress of Accountants and the Annual Bankers Conference 2017.	221007 Books, Periodicals & Newspapers	1,700
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,000
		222002 Postage and Courier	100
		227001 Travel inland	16,000
		227002 Travel abroad	93,473
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,446
Reasons for Variation in performance		Total	328,118
No variation		Wage Recurrent	118,976
		Non Wage Recurrent	209,142
		AIA	0

Output: 02 consular services provided

Government officials facilitated in obtaining visas	1019 requests for permits, Airport passes and Dependent passes were handled 273 Identity cards issued	Item	Spent
Consular Services Provided to Ugandans abroad		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,400
		221012 Small Office Equipment	1,200
		222001 Telecommunications	700
		222002 Postage and Courier	500
		227001 Travel inland	17,000
		227002 Travel abroad	23,583
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	1,660
Reasons for Variation in performance		Total	66,343
No variation		Wage Recurrent	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	66,343
		AIA	0
Output: 03 Diplomatic services			
Credential ceremonies managed	Updated the diplomatic list 1328 VIP lounge clearances were handled	Item 221002 Workshops and Seminars	Spent 500
Privileges and immunities for Diplomatic corps and International organizations Administered	4 missions were provided with security (Italy, Germany, Oman and Namibia) Handled 194 URA related assignments including TIN issuance and tax waiver forms (MFA forms)	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	600 2,000
Appointment between Diplomatic corps and government officials Facilitated	11 presidential messages were prepared and sent to the recipients	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	2,000 6,019
Fare well Luncheons for outgoing Heads of Mission (HOM)	56 Aircraft clearances 31 Arms Clearances were attained 14 Ambassadors/High Commissioners presented their letters of credence (Namibia, Hong Kong, Macau, Turkey defence attaché, Colombia, UNFPA, Austria defence attaché, Saudi Arabia, UNHCR, Kenya Defence Attaché, Tanzania, Ethiopia, ICC Representative, Malawi, and Republic of Congo)	221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	600 750 500 23,000 13,000 1,301
Reasons for Variation in performance			
No variation			
		Total	50,270
		Wage Recurrent	0
		Non Wage Recurrent	50,270
		AIA	0
		Total For SubProgramme	444,731
		Wage Recurrent	118,976
		Non Wage Recurrent	325,755
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Accountability and transparency control strengthened	A laboratory workshop on commercial and economic diplomacy was held for 27 Missions. Premises secured and security system strengthened. Routine and quarterly servicing of lifts and security gadgets done. Serviced and managed Ministry equipment and machinery. Logistics and facilitations offered during receiving of envoys, at National and International functions and Accreditation of Ambassadors Paid salaries on time, displayed payrolls and distributed pay slips. Induction of newly recruited officers. Micro-structures of departments were reviewed to fit into new Ministry structure. 7 staff were trained in long and short term courses Verification of Foreign Pensioners with the help of the British High Commission and Indian High Commission was done Inspection and support supervision visits were done for Russia and Canberra missions 1515 academic documents were certified Recruited and inducted 8 Foreign Service Officers. 35 Accounting Officers of Missions Abroad were trained	Item	Spent
Monitoring and efficiency control strengthened both at the headquarters and Missions		211101 General Staff Salaries	3,733,577
Administrative & Support services to the ministry provided		211103 Allowances	563,281
		212102 Pension for General Civil Service	1,929,897
Ministry's image projected and protected		213001 Medical expenses (To employees)	51,566
		213002 Incapacity, death benefits and funeral expenses	50,000
Staff efficienc		213004 Gratuity Expenses	526,185
		221001 Advertising and Public Relations	17,687
		221002 Workshops and Seminars	385,721
		221003 Staff Training	287,270
		221004 Recruitment Expenses	5,000
		221006 Commissions and related charges	59,000
		221007 Books, Periodicals & Newspapers	25,000
		221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	310,000
		221011 Printing, Stationery, Photocopying and Binding	101,237
		221012 Small Office Equipment	28,000
		221016 IFMS Recurrent costs	45,000
		221017 Subscriptions	6,000
		221020 IPPS Recurrent Costs	30,000
		222001 Telecommunications	65,400
		222002 Postage and Courier	28,000
		223002 Rates	10,000
		223004 Guard and Security services	140,425
		223005 Electricity	216,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	60,000
	224006 Agricultural Supplies	25,992	
	225002 Consultancy Services- Long-term	760,216	
	227001 Travel inland	300,000	
	227002 Travel abroad	1,248,940	
	227003 Carriage, Haulage, Freight and transport hire	54,170	
	227004 Fuel, Lubricants and Oils	327,261	
	228002 Maintenance - Vehicles	232,509	
	228003 Maintenance – Machinery, Equipment & Furniture	112,000	
	228004 Maintenance – Other	24,240	

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
Total			11,829,574
Wage Recurrent			3,733,577
Non Wage Recurrent			8,095,997
AIA			0

Output: 22 Ministry Property Management services

Property maintenance and schedule manual developed and implemented	Finalised designs and secured approvals for the chancery building in Bujumbura	Item	Spent
	Finalised conceptual designs for the chancery building in Juba	211103 Allowances	20,000
Policies on properties developed and reviewed	Finalised heritage studies in Ottawa and submitted application for granting approval to demolish the old structure and erect a new building	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	12,000 3,000
Capital works on strategic properties in Missions abroad monitored and inspected	Concluded the evaluation of bids for renovation of chancery building in Brussels	227002 Travel abroad	60,000
	Concluded the evaluation of bids for the consultancy services to design and supervise the renovation of chancery building in Paris	227004 Fuel, Lubricants and Oils	5,000
	Concluded evaluations for the construction of Bujumbura umbra Chancery plus Supervision consultancy Singed agreement for phase II works for the Chancery renovation in Dar es Salaam which covered the all the exterior works		
	Concluded the negotiations regarding eviction of illegal occupants of mbarara land.		

Reasons for Variation in performance

no variation

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0

Outputs Funded

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

Transfer to PAM	Emoluments for person to Holder were paid as planned. Contributions to African Union, UN and ICGLR were made.	Item	Spent
Contributions to Public Administration sector made	Transfers to PAS were made. Transfers to PAM were made	262101 Contributions to International Organisations (Current)	8,906,181
Emoluments for person to Holder managed		263104 Transfers to other govt. Units (Current)	277,039
		264102 Contributions to Autonomous Institutions (Wage Subventions)	322,662

Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
No variation			
		Total	9,505,882
		Wage Recurrent	0
		Non Wage Recurrent	9,505,882
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	21,435,456
	Wage Recurrent
	3,733,577
	Non Wage Recurrent
	17,701,879
	AIA
	0

Recurrent Programmes

Subprogram: 05 Policy and Planning

Outputs Provided

Output: 21 Administrative support services

	Item	Spent
Policies Developed	Produced the Ministry's Budget Framework Paper for 2017/18 and responded to queries raised therein by Parliament	
Missions supported in Planning, budgeting and performance reporting (OBT)	211101 General Staff Salaries	84,619
	211103 Allowances	50,747
	221002 Workshops and Seminars	83,540
Quarterly performance report, Semi Annual and the Annual Physical performance reports Produced	221003 Staff Training	12,000
	221007 Books, Periodicals & Newspapers	6,000
	221008 Computer supplies and Information Technology (IT)	16,910
The Annual Ministerial Policy Statement 2017/18 Produced	221009 Welfare and Entertainment	12,000
	221011 Printing, Stationery, Photocopying and Binding	36,745
The M	Produced the Ministry's FY 2015/16 annual performance report and quarterly reports for FY 2016/17.	
	221012 Small Office Equipment	2,006
	222001 Telecommunications	5,000
	227001 Travel inland	29,370
	227002 Travel abroad	94,324
	227004 Fuel, Lubricants and Oils	44,320
	228003 Maintenance – Machinery, Equipment & Furniture	98
	Prepared and submitted MoFA's contribution to; - the Government Half Annual Performance Report (GHAPR) FY 2016/17 and National Development Report FY 2015/16.	
	Participated in the preparation of responses to Audit Queries for Headquarters and Missions abroad.	

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Provided support to Missions in budget preparation and performance reporting.

Coordinated alignment of the Ministry's priorities to the 23 Presidential directives. Aligned the new Ministry structure to the Programme based Budgeting System

Successfully organized two Commercial and Economic Diplomacy Project Lab trainings for missions abroad aimed at enhancing capacities of staff to effectively promote investment, tourism and exports.

Drafted work plans and budget estimates for UNDP programme.

Provided substantial input in the preparation and submission of a cabinet memo on Diaspora Policy.

Coordinated the preparation and submission of cabinet memos on; - Universal Periodic Review on Human Rights, and Acquisition of "Very Very Important Persons (VVIP) Transport fleet" for official functions.

Participated in the inspection exercise of Uganda's Mission in Abuja, Algiers, Canberra, Moscow, Rome and Copenhagen

Coordinated the Preparation of the budget for the AU Chairperson candidature. Supported Missions and Departments in planning, Budgeting and Performance Reporting.

Successfully organized a capacity building training for Heads of Department on Regulatory Impact Assessment (RIA) and effective Cabinet Memo writing.

Reasons for Variation in performance

No Variations

Total	477,678
Wage Recurrent	84,619
Non Wage Recurrent	393,059
AIA	0
Total For SubProgramme	477,678
Wage Recurrent	84,619
Non Wage Recurrent	393,059

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conferences reports and communiqués published, press statement, adverts, supplements daily press brief prepared and circulated to media houses for publication and the Missions	<ul style="list-style-type: none"> • Procurement of the service provider to host the MOFA Website domain and Missions subdomain completed. • Trained staff from missions on maintenance and updating their websites. • A report produced with NITA-U to carry out a risk assessment exercise with far reaching recommendation for action to mitigate the identified risks. • Worked out specifications for the wireless access points. 	211101 General Staff Salaries	72,992
		211103 Allowances	53,136
		221001 Advertising and Public Relations	66,608
		221007 Books, Periodicals & Newspapers	4,708
Calendars and dairies printed and distributed to the stakeholders	<ul style="list-style-type: none"> • Procurement of the service provider to supply licenses completed. • Provided end user support and resolved ICT related issues. • Installation and configuration of exchange server 2013 on windows 2012 server was done . • Migrate mailboxes from exchange server 2003 to 2013 concluded. • SSL certificate procured and installed. • Procurement and Installation of antivirus software. • Ensured that Uganda was well articulated on e-platforms like websites, blogs, surveys and digital media. • Contract to procure a designer of the Protocol Management Information System was awarded. • Scan and email all documents, receive official mail and disseminate it accordingly to respective offices. • Ensured that every staff has an official email address including those in mission. • Issued 36 press releases and uploaded 27 stories onto the Ministry website, 13 articles in the local, press, 10 newspaper supplements, 2 magazine stories, Held 3 media briefing, got 29 new followers on twitter, got 47 Facebook followers, procured 150 promotional shirts, 269 website articles posted to 41 web pages, Media briefings organized, Indoor football match btn MoFA and Russian Embassy Diplomats organized • Held promotional events for Uganda products which brought together partner from different entities for example Queen of Katwe. 	221008 Computer supplies and Information Technology (IT)	15,360
		221009 Welfare and Entertainment	10,500
MoFA		221011 Printing, Stationery, Photocopying and Binding	16,363
		221012 Small Office Equipment	2,862
		222001 Telecommunications	3,000
		225001 Consultancy Services- Short term	9,630
		227001 Travel inland	16,360
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	31,551

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No Variation

Total	343,070
Wage Recurrent	72,992
Non Wage Recurrent	270,078
AIA	0
Total For SubProgramme	343,070
Wage Recurrent	72,992
Non Wage Recurrent	270,078
AIA	0

Recurrent Programmes

Subprogram: 14 Internal Audit

Outputs Provided

Output: 21 Administrative support services

Follow up made on AG's recommendations FY 2015/16	Carried internal audit inspection for Uganda Missions in Beijing, London, Ankara, Paris and Guangzhou Consulate.	Item	Spent
		211101 General Staff Salaries	22,141
Adhoc management requests reports produced		211103 Allowances	9,744
Procurement reports produced	Carried out routine audits at the Ministry Headquarters.	221002 Workshops and Seminars	1,820
		221003 Staff Training	10,760
Payroll audit reports produced		221007 Books, Periodicals & Newspapers	1,000
IFMS review reports produced		221008 Computer supplies and Information Technology (IT)	4,200
Fleet management reports Produced.		221009 Welfare and Entertainment	3,800
		221011 Printing, Stationery, Photocopying and Binding	5,200
Missions Inspection reports pro		221012 Small Office Equipment	1,300
		221017 Subscriptions	1,494
		222001 Telecommunications	2,300
		227002 Travel abroad	54,131
		227004 Fuel, Lubricants and Oils	8,251

Reasons for Variation in performance

No variations

Total	126,141
Wage Recurrent	22,141
Non Wage Recurrent	104,000
AIA	0
Total For SubProgramme	126,141
Wage Recurrent	22,141
Non Wage Recurrent	104,000
AIA	0

Development Projects

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project: 0027 Strengthening Foreign Affairs			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Structural technical report on MOFA Headquarter produced and maintenance plan of the Building carried out	Repaired balcony on fourth floor	Item	Spent
Assesment report on buildings, plots for renovation and development produced	Marked parking slots and painted curb stones	312101 Non-Residential Buildings	218,899
	Erected metallic barriers and chains links around the parking lot		
	Constructed flower beds in flower gardens		
	Sealed cracks on trenches		
	Planted assorted grass in sparsely covered areas of the compound		
	Re-painted 224 meters of the perimeter fence		
	Repaired the VIP security backdoor		
	Repairs of leakages on water tanks and power outage on third floor were done.		
	Faulty door locks on second floor and Accounts section were replaced		
	Clogged sewerage system was unblocked		
	Lights in VIP lounge and the Minister office were fitted.		
Reasons for Variation in performance			
No variation			
		Total	218,899
		GoU Development	218,899
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of 2 Motor Vehicles and 2 motorcycles	Procurement completed. Awaiting delivery	Item	Spent
		312201 Transport Equipment	454,616
Reasons for Variation in performance			
The procurement took longer due to the specifications requested and also due to late release of funds for the purchase			
		Total	454,616
		GoU Development	454,616
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of Office and ICT Equipment, including Software	software procured	Item	Spent
		312202 Machinery and Equipment	22,678
Reasons for Variation in performance			
No variation			
		Total	22,678

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	22,678
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Office and Residential Furniture and Fittings	Furniture procured	Item	Spent
		312203 Furniture & Fixtures	74,992
<i>Reasons for Variation in performance</i>			
No variation			
		Total	74,992
		GoU Development	74,992
		External Financing	0
		AIA	0
		Total For SubProgramme	771,185
		GoU Development	771,185
		External Financing	0
		AIA	0
		GRAND TOTAL	27,506,280
		Wage Recurrent	4,683,115
		Non Wage Recurrent	22,051,980
		GoU Development	771,185
		External Financing	0
		AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 21 Regional and International Co-operation

Recurrent Programmes

Subprogram: 02 Regional Co-operation

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
2 Northern Corridor Integration Summits held	Participated in negotiations between Uganda and DRC on the implementation of the orders of the International Court of Justice on the issue of reparation.	211101 General Staff Salaries	15,868
Directives of Northern Corridor Summits implemented	Represented Uganda in the meeting of the EAC on fast tracking the Regional Integration.	211103 Allowances	6,373
	Attended and participated in an IGAD Heads of Government Summit on south Sudan held in Addis Ababa on 12th June 2017 to discuss ways of pacifying South Sudan.	221007 Books, Periodicals & Newspapers	594
	Coordinated the preparation of Uganda country reports to the African Commission on People's and Human Rights.	221008 Computer supplies and Information Technology (IT)	2,193
	Coordinated the successful holding of the Nile Basin Summit in June 2017 in Kampala where key resolutions were adopted on Nile waters	221009 Welfare and Entertainment	1,288
		221012 Small Office Equipment	447
		222001 Telecommunications	844
		227001 Travel inland	2,044
		227004 Fuel, Lubricants and Oils	1,688

Reasons for Variation in performance

No variations

Total	31,337
Wage Recurrent	15,868
Non Wage Recurrent	15,469
AIA	0

Output: 02 Promotion of trade, tourism, education, and investment

		Item	Spent
4 Joint Permanent Commissions held.	Coordinated with MDAs Uganda's representation to the 3rd Session of the African Union Specialized Technical Committee (AU-STC) on Finance, Monetary Affairs, Economic Planning and Integration which took place from 10th – 13th June, 2017, in Addis Ababa, Ethiopia.	221011 Printing, Stationery, Photocopying and Binding	2,156
	Provided supervisory oversight to Uganda Missions in Nairobi, Mombasa, Kinshasa, Juba, Kigali, Khartoum, Addis Ababa, Bujumbura and Mogadishu in the promotion Commercial and Economic Diplomacy	222001 Telecommunications	596
		227004 Fuel, Lubricants and Oils	1,616
		228002 Maintenance - Vehicles	6,750

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variations			
Total			11,118
Wage Recurrent			0
Non Wage Recurrent			11,118
AIA			0

Output: 03 Peace and Security

		Item	Spent
2 AU Summits attended	Coordinated the holding of the International High Level Forum on the Implementation of the ARCSS agreement on South Sudan held in Kampala, which among others made key resolutions on Humanitarian situation, political situation and security reforms.	227002 Travel abroad	3,090
Meeting of Africa Commission on Human and People's Rights attended			
2 Joint Border Commissions attended			
	Coordinated the African Union efforts in stabilization of Central African Republic, elimination of negative forces particularly ADF and LRA, and renewal of the mandate by UNSC for AMISOM, MONUSCO and UNMISS.		

Reasons for Variation in performance

No variations

Total	3,090
Wage Recurrent	0
Non Wage Recurrent	3,090
AIA	0
Total For SubProgramme	45,544
Wage Recurrent	15,868
Non Wage Recurrent	29,676
AIA	0

Recurrent Programmes

Subprogram: 04 International Co-operation

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Institutional capacity of the Ministry and, as appropriate, relevant MDAs strengthened.	Tendered Technical advice through PSFA to other MDAs/stakeholders on emerging Policy issues Coordinated the organization of Uganda Solidarity Summit on Refugees which took place on 22nd and 23rd June 2017 co-hosted by H.E The President of Uganda and the UN Secretary General. Participated in the 35th Session of the Human Rights Council in Geneva from 6-23 June 2017, to Support the participation of Least Developed Countries (LDCs) and Small Island Developing States (SIDS) in the work of Human Rights Council. Statements on key human rights issues were delivered.	Item	Spent
		211101 General Staff Salaries	15,432
		211103 Allowances	3,452
		221007 Books, Periodicals & Newspapers	763
		221008 Computer supplies and Information Technology (IT)	860
		221009 Welfare and Entertainment	694
		221011 Printing, Stationery, Photocopying and Binding	281
		221012 Small Office Equipment	1,103
		222001 Telecommunications	141
		227004 Fuel, Lubricants and Oils	1,969
	228002 Maintenance - Vehicles	2,813	

Reasons for Variation in performance

No Variations

Total	27,506
Wage Recurrent	15,432
Non Wage Recurrent	12,074
AIA	0

Output: 02 Promotion of trade, tourism, education, and investment

Relevant foreign policy technical recommendations submitted to PS / FA and relevant MDAs International economic / commercial agreements favourable to Uganda concluded.	Coordinated the implementation of Commercial and Economic Diplomacy activities in Missions abroad.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	422
		222001 Telecommunications	111
		227004 Fuel, Lubricants and Oils	144

Reasons for Variation in performance

No Variations

Total	677
Wage Recurrent	0
Non Wage Recurrent	677
AIA	0

Output: 03 Peace and Security

Security foreign policy technical recommendations submitted to PS / FA and relevant MDAs International security agreements favourable to Uganda concluded.	Tendered Technical advice through PSFA to other MDAs/stakeholders on foreign policy issues including regional and international Peace and Security.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	563
		222001 Telecommunications	113
		227002 Travel abroad	20,391
		227004 Fuel, Lubricants and Oils	1,125

Reasons for Variation in performance

No Variations

Total	22,191
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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,191
		AIA	0
		Total For SubProgramme	50,373
		Wage Recurrent	15,432
		Non Wage Recurrent	34,942
		AIA	0

Recurrent Programmes

Subprogram: 07 East African Community & Rings States

Outputs Provided

Output: 01 Cooperation frameworks

Bilateral relations with regional member states enhanced	Participated in the 4th session of the south Sudan – Uganda joint technical border committee from 18 - 22 April 2017 in Addis Ababa	Item	Spent
		211101 General Staff Salaries	60,707
		211103 Allowances	14,414
		221007 Books, Periodicals & Newspapers	891
	Participated in the IGAD facilitated planning and mapping meeting of the relevant stake holders on cross border development within Kenya, Ethiopia, South Sudan and Uganda held from 27 - 28 April 2017 in Moroto.	221008 Computer supplies and Information Technology (IT)	2,250
		221011 Printing, Stationery, Photocopying and Binding	1,125
		221012 Small Office Equipment	1,125
	Participated in the 17th ICGLR meeting of the technical support committee to the regional over sight mechanism on peace security and cooperation frame work for DRC held from 3 - 5 May 2017 in Naivasha Kenya	222001 Telecommunications	703
		227001 Travel inland	5,873
		227002 Travel abroad	7,015
		227004 Fuel, Lubricants and Oils	2,837
		228002 Maintenance - Vehicles	2,813
	Participated in the London conference on Somalia which was co-chaired by United Kingdom, Somalia, United Nations and African union on May 11, 2017 in London		
	Successfully coordinated Uganda's participation in the following meetings which took place in Luanda, Angola; <ul style="list-style-type: none"> • ICGLR Chiefs of Defence Staff/Forces meeting held on May 23, 2017 • ICGLR-SADC Joint Chiefs of Defence meeting on June 8, 2017 • Ministers of Defence meeting on May 24, 2017 		
	Participated in the IGAD validation workshop on strategic guidelines and mediation in the region which was held in Kampala from 13 -17 June 2017.		

Reasons for Variation in performance

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	99,751
		Wage Recurrent	60,707
		Non Wage Recurrent	39,044
		<i>AIA</i>	0

Output: 02 Promotion of trade, tourism, education, and investment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda Exports, Tourism and Investment promoted in the region.	Supported the Uganda Missions in Nairobi, Mombasa, Kinshasa, Juba, Kigali, Khartoum, Addis Ababa,	221009 Welfare and Entertainment	450
Foreign students attracted to study in Uganda	Bujumbura and Mogadishu in preparing work plans for promotion of commercial diplomacy	227001 Travel inland 227004 Fuel, Lubricants and Oils	1,666 1,406

Fast tracking of Regional integration (IGAD), EAC, (ICGLR) facilitated.

Reasons for Variation in performance

No Variations

Total	3,522
Wage Recurrent	0
Non Wage Recurrent	3,522
<i>AIA</i>	0

Output: 03 Peace and Security

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Peace and Security promoted in the region	Organized and participated in a bilateral cross border meeting between the ten Albertine districts of the Republic of Uganda and Ituri province of the Democratic republic of Congo on joint management of Lake Albert held from 29 - 31 May, 2017 at Mahagi ,DRC	227002 Travel abroad 227004 Fuel, Lubricants and Oils	11,121 1,472

Coordinated and participated a bilateral meeting between Uganda government and the DRC Ituri provincial authorities from 1 - 3 June 2017 in Mahagi DRC where modalities on the voluntary return of Congolese refugees in Koboko district were agreed upon

Reasons for Variation in performance

No Variations

Total	12,594
Wage Recurrent	0
Non Wage Recurrent	12,594
<i>AIA</i>	0

Output: 04 Special Summits and Conferences

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
EAC and ICGLR summits participated in	Participated in the 31st IGAD summit on the situation in South Sudan held on June 12, 2017 in Addis Ababa.	Item 227002 Travel abroad	Spent 28,125
	Successfully coordinated the participation of Uganda in the EAC summit of Heads of State held in Dar-es-Salaam, May 2017		
	Held Retreat for all stake holders including MDAs and Private Sector in Preparation for the 14th Summit of Heads of State of NCIP to be hosted by Kenya		
Reasons for Variation in performance			
No Variations			
			Total
			28,125
			Wage Recurrent
			0
			Non Wage Recurrent
			28,125
			AIA
			0

Output: 06 Northern Corridor Intergration Projects Coordination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Northern corridor summits hosted	Coordinated the preparation of progress reports on the status of implementation of Northern Corridor Integration Projects (NCIP) summit directives.	211103 Allowances	14,100
Northern corridor projects coordinated		221005 Hire of Venue (chairs, projector, etc)	928,046
Northern corridor summits in other capitals participated in		221009 Welfare and Entertainment	1,413
Interministerial meetings coordinated and participated in	Participated in the final stages of the Intergovernmental Agreement on East African Crude Oil Pipeline (EACOP) Development which was signed on 26th May 2017.	221011 Printing, Stationery, Photocopying and Binding	848
		222001 Telecommunications	844
		227001 Travel inland	3,609
		227002 Travel abroad	39,074
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

No Variations

Total	992,432
Wage Recurrent	0
Non Wage Recurrent	992,432
AIA	0
Total For SubProgramme	1,136,423
Wage Recurrent	60,707
Non Wage Recurrent	1,075,717
AIA	0

Recurrent Programmes

Subprogram: 08 North Africa, Middle East and Rest of Africa

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cooperation Frameworks in place	Uganda hosted the Nile Basin Summit on 22nd June 2017 at State House, Entebbe.	Item	Spent
Presidential visits facilitated in countries of accreditation	In attendance were the President of the Republic of Uganda, H.E. Yoweri Kaguta Museveni, President of the Arab Republic of Egypt, H.E. Abdel Fattah El-Sisi and Prime Minister of the Federal Democratic Republic of Ethiopia, H.E. Hailemariam Desalegn. The Heads of State agreed to hold the Nile Basin Summit annually to pave way for holistic and sustainable development of the entire Nile valley.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,723
Regional meetings participated in	Coordinated the visit of the President of the Republic of Guinea and Chairman of the African Union, H.E Alpha Conde. The two Heads of State issued a Joint Communique on bilateral cooperation between Uganda and the Republic of Guinea.	211103 Allowances	11,528
		221007 Books, Periodicals & Newspapers	1,125
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	2,535
		221011 Printing, Stationery, Photocopying and Binding	5,625
		221012 Small Office Equipment	2,133
		222001 Telecommunications	563
		227001 Travel inland	4,699
		Total	44,931
		Wage Recurrent	10,723
		Non Wage Recurrent	34,208
		AIA	0

Reasons for Variation in performance

No variation

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical cooperation in Oil and gas concluded with Ghana	Coordinated the State Visit of H.E. Teodoro Obiang Nguema, president of the Republic of Equatorial Guinea to Uganda from 26th to 27th April 2017.	Item 227001 Travel inland	Spent 4,572
Scholarships and training opportunities sourced for Ugandans	Their Excellences agreed to open missions in their respective capitals and signed the following MOUs; • Memorandum of Understanding on bilateral consultations on issues of mutual interest • Memorandum of Understanding on the establishment of a Permanent Joint Commission for cooperation • Memorandum of Understanding on cooperation in the field of oil and gas • Framework Agreement on economic, cultural, scientific and technical cooperation	227002 Travel abroad 227004 Fuel, Lubricants and Oils	12,649 6,469
Nile Basin initiative concluded	A delegation from the Ministry of Electricity in Egypt visited Uganda from 5th to 8th April 2017. The delegation met the Minister of Energy and Mineral Development and discussed the final progress of the solar plant agreement with Uganda and the final situations of the two countries regarding the ministerial meeting of the East African Power Pool (EAPP). The Uganda Police Force and Muslim Physicians without Borders Association signed an addendum MOU on the establishment and management of the Uganda-Iran Health Centre in Naguru, Kampala on 23rd May 2017 at the Ministry of Foreign Affairs. The clinic has modern equipment and is due to be opened soon The Algerian government awarded seventy (70) scholarships to the Government of Uganda in various disciplines. Received scholarships for 10 Ugandan health personnel to the Republic of Turkey under the Turkish Cooperation and Coordination Agency (TIKA) in Tuberculosis Control Programme		
<i>Reasons for Variation in performance</i>			
No variation			
Total			23,689
Wage Recurrent			0
Non Wage Recurrent			23,689
AIA			0

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Security agreements signed	A delegation from Nigerian Armed Forces Command and Staff College made a study visit to Uganda themed, Fight against Terrorism and Insurgence - Lessons from Uganda. They visited the Ministry of Foreign Affairs on 25th May 2017. Liaised with Director of Internal Security Organisation to facilitate verification of information of Inspiration Development of Africa (IDA) Organisation requested by the Zambian government on the credibility of the organization. Coordinated a delegation from Ghana Armed Forces Command and Staff College (GAFSC) made a study tour to Uganda in April 2017.	Item 227002 Travel abroad	Spent 9,630

Reasons for Variation in performance

No variation

Total	9,630
Wage Recurrent	0
Non Wage Recurrent	9,630
AIA	0
Total For SubProgramme	78,249
Wage Recurrent	10,723
Non Wage Recurrent	67,526
AIA	0

*Recurrent Programmes***Subprogram: 09 African Union***Outputs Provided***Output: 01 Cooperation frameworks**

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of the protocol on Human and Peoples Rights coordinated	<ul style="list-style-type: none"> Held meetings with stakeholders in relation to identifying priorities in the implementation of Policy Framework for Sustainable Development of Sports in Africa (2008 – 2018). 	Item	Spent
Legal Instruments on transformation of the AUC into the AUA finalized and protocols on PAP and AfCHPR reviewed and submitted for implementation	<ul style="list-style-type: none"> Coordinated with stakeholders on the Inter-Governmental Agreement on harmonization of Road Standards and norms and the African Charter for Road Safety. 	211101 General Staff Salaries	38,479
AU Treaties, Agreements, Conventions a	<ul style="list-style-type: none"> Coordinated and prepared the draft 6th Country Periodic Report on Human rights to the African Commission on Human and Peoples' Rights (ACHPR). Coordinated with other MDA's on Regional Conference on Arts in Education in Africa, Northern and Eastern African Countries which took place from 23rd – 25th May, 2017, in Egypt. Nominated officials to represent Uganda as part of the COMESA Electoral Observer Mission to the 2017 Rwanda Presidential Elections. Departmental procurements handled and management of budget and accountability of funds provided, submitted. 	211103 Allowances	11,696
		221002 Workshops and Seminars	794
		221007 Books, Periodicals & Newspapers	738
		221008 Computer supplies and Information Technology (IT)	2,430
		221011 Printing, Stationery, Photocopying and Binding	414
		221012 Small Office Equipment	728
		222001 Telecommunications	563
		227004 Fuel, Lubricants and Oils	4,584
		228002 Maintenance - Vehicles	281
		Total	60,707
		Wage Recurrent	38,479
		Non Wage Recurrent	22,228
		AIA	0

Reasons for Variation in performance

No Variation

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Input made on removal of tariff barriers to increase Intra-African trade.	<ul style="list-style-type: none"> • Coordinated Uganda's participation to the AIDS Watch Africa (AWA) Health Experts Consultative Committee Meeting 8th – 9th May, 2017: Conakry, Guinea. • Coordinated and secured issuance of Gratis Visas to Delegates attending the Pan African Forum on Migration May 15th – 17th, 2017, Kampala. • Coordinated MDA's participation in the 60th Ordinary Session which took place in Niamey, Niger from May 8th – 22nd, 2017. • Coordinated with relevant MDA's and contributed to the Experts Meeting which discussed the 2nd Draft Protocol on Free Movement of persons in Africa, May 23rd – 26th, 2017, Kigali, Rwanda. • Coordinated Continental Free Trade Area –Technical Working Group's (CFTA-TWG) meeting held to implement the Summit directive to fast track the establishment of the Continental Free Trade Area and the Schedule of CFTA Negotiations. A second meeting to be held in November 2017. • Coordinated with MDAs Uganda's representation to the 3rd Session of the African Union Specialized Technical Committee (AU-STC) on Finance, Monetary Affairs, Economic Planning and Integration which took place from 10th – 13th June, 2017, in Addis Ababa, Ethiopia. 	Item	Spent
Channels for the promotion of intra-African trade and investments negotiated		227002 Travel abroad	5,862
Joint policy positions adopted regarding promotion of both intra-Africa and global trade		227004 Fuel, Lubricants and Oils	2,981
Wide markets			

Reasons for Variation in performance

No Variation

Total	8,844
Wage Recurrent	0
Non Wage Recurrent	8,844
<i>AIA</i>	0

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Peace and Security initiatives on the African Continent promoted and coordinated	<ul style="list-style-type: none"> Followed up on the Central African Republic, Somalia (AMISOM) and South Sudan peace processes. 	Item 227001 Travel inland	Spent 565
Implementation of the continental peace keeping & conflict prevention frameworks supported	<ul style="list-style-type: none"> Held preparatory meetings for Pan African Forum on Migration (PAFoM) which culminated into a meeting held from 15th – 17th May, 2017 to consolidate a Common Position on the Global compacts on Migration and Refugees. 	227004 Fuel, Lubricants and Oils	3,094
Input made in the operationalisation of the African Standby Force	<ul style="list-style-type: none"> Coordinated visit of the African Union Commission to Kampala to discuss the operationalization of the East African Fusion and Liaison Unit. 		
Progress on e	<ul style="list-style-type: none"> Meetings held between Heads of Intelligence and Security Services on Peace and Security in the region. Continue to monitor the AU regional peace process. 		

Reasons for Variation in performance

No Variation

Total	3,659
Wage Recurrent	0
Non Wage Recurrent	3,659
AIA	0

Output: 04 Special Summits and Conferences

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participation in AU Special Summits and Conferences coordinated	<ul style="list-style-type: none"> Participated in the 29th AU Summit held at the AU headquarters in Addis Ababa, Ethiopia 27th – 28th June, 2017. 	Item 221009 Welfare and Entertainment	Spent 1,038
Meetings of AU VIP delegations coordinated	<ul style="list-style-type: none"> Coordinated meetings to implement the Framework Document on Agenda 2063. 	221011 Printing, Stationery, Photocopying and Binding	855
Follow up made on implementation of Decisions & declarations of AU and COMESA summits	<ul style="list-style-type: none"> Coordinate with the National Planning Authority as it develops a plan to domesticate the Document of AU on Agenda 2063. Coordinating the Mission by AU officials to Uganda with stakeholders on the implementation of the Document of AU on Agenda 2063. Facilitated the African Union Commission (AUC) Technical Assistance Mission to Uganda which sensitized institutions on operationalization of African Union Agenda 2063. Prepared necessary Briefs, Reports and other documents for AU Summit. 	227001 Travel inland	1,125

Reasons for Variation in performance

No Variation

Total	3,018
Wage Recurrent	0
Non Wage Recurrent	3,018
AIA	0

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	76,227
		Wage Recurrent	38,479
		Non Wage Recurrent	37,748
		AIA	0

Recurrent Programmes

Subprogram: 10 Europe

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Government engagement with diplomatic missions coordinated	• Attended National and other official days for Russia, European Union, Netherlands, Nordic Countries, Britain and Italy. 211101 General Staff Salaries	16,625
Treaties and agreements implemented	• Presented Credentials to the Iceland ambassador to Uganda. 211103 Allowances	3,431
Advise from EU Election Observers documented and followed up	• Wrote Briefs for; Ireland, Britain, Serbia, Sweden and Speeches for national days of Russia, European Union, Netherlands, Nordic Countries, Britain and Italy. 221008 Computer supplies and Information Technology (IT)	890
Visibility maintained at Diaspora events	• Attended meetings between the German Ambassador and the Prime Minister, the German Ambassador and the PS/MOFA, the First Lady and the Hungarian Ambassador. 221011 Printing, Stationery, Photocopying and Binding	337
	• Made Appointments of foreign dignitaries which include; Swedish Ambassador with Hon. Monica Azuba, Dutch Ambassador with MODVA, German Ambassador with Ministers and officials from MOFA, MWE, MTIC, MTWA, OPM and State House, Swedish Ambassador with MWE, Austrian Delegation with OPM and the Speaker of Parliament. Dutch Ambassador and the IGP. 221012 Small Office Equipment	563
	222001 Telecommunications	281
	227001 Travel inland	2,622
	227002 Travel abroad	6,318
	227004 Fuel, Lubricants and Oils	2,022

Reasons for Variation in performance

No Variation

Total	33,090
Wage Recurrent	16,625
Non Wage Recurrent	16,465
AIA	0

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Bilateral and Multilateral Resources for national development resources mobilized from EU and other European countries.	<ul style="list-style-type: none"> Sourced several training opportunities which include; 2 slots from the Netherlands to MODVA, 25 slots from the EU (training on military intelligence), 1 slot in the UN Military Expert on Mission Course by Netherlands, Training course on Oil and Gas Exploration and Production and Promoting Sound Environmental Management 19-23 June, 2017 in Hoima. 	Item	Spent
ACP-EU meetings attended and agreement concluded	<ul style="list-style-type: none"> Coordinated the visit of European business delegations which included; Mouvement Des Entreprises de France (MEDEF) French business and Austrian Development Cooperation. 	211103 Allowances	3,431
Scholarships sourced for Ugandans from various countries in Europe.	<ul style="list-style-type: none"> Coordinated a meeting between Mr. Patrick Bouedo the Vice President, Sales Africa of ATR a renowned Aircraft Manufacturing company and Hon. Monica Azuba Ntege. 	221003 Staff Training	843
Cooperation bet	<ul style="list-style-type: none"> Attended an International trade Expo in Astana, Kazakhstan. Coordinated international exhibitions which include; International Expo 2017 in Astana, Kazakhstan, Uganda-Ireland investment/business forum in Dublin 24th May, 2017, Tourism promotion mini seminar by Uganda's Embassy in Brussels, Belgium On 6th June, 2017, MACFRUT 2017 International Trade Fair intended to market and promote Uganda's horticultural products, International B2B Contact Fair "BREST 2017" 27-28th April, 2107 in Belarus. Coordinated international conferences and Workshops; 27th World Economic Forum 3-5th May, 2017 in Durban South Africa, Ashgabat Forum of the Energy Charter , 30-31 May 2017, The 3rd African-German Agribusiness Forum held in Frankfurt on 22nd May, 2017, IX International ATOM EXPO in Moscow 19-21 June,2017, St. Petersburg International Economic Forum in Russia, 1-3rd June, 2017, Belarus-Africa Forum in Minsk, Belarus, 6-7th June, 2017, International Paris Air show 19-25th June , Intra-ACP-Cancun Mexico 22nd-26th May. 	221008 Computer supplies and Information Technology (IT)	444
		221009 Welfare and Entertainment	281
		221011 Printing, Stationery, Photocopying and Binding	478
		221012 Small Office Equipment	563
		227001 Travel inland	1,444
		227002 Travel abroad	7,075
		227004 Fuel, Lubricants and Oils	4,325
		228002 Maintenance - Vehicles	563

Reasons for Variation in performance

No Variation

Total	19,448
Wage Recurrent	0
Non Wage Recurrent	19,448
AIA	0

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity building programmes attained for Military, Police and other law enforcement Officers.	• Coordinated the visit of Rt. Hon. Priti Patel MP, Secretary of State for International development in the UK.	Item 211103 Allowances	Spent 3,767
Agreements Initiated, negotiated and signed between Uganda and EU countries NGOs advised on conflict sensitivity and analysis	• Coordinated the visit of Dutch delegation of the supervisory board of Legal Advisors (LEGAD) program 24th April, 2017.	221003 Staff Training	2,208
Capacity of Peacekeeping and pe		221007 Books, Periodicals & Newspapers	297
		221008 Computer supplies and Information Technology (IT)	444
		221009 Welfare and Entertainment	113
		221011 Printing, Stationery, Photocopying and Binding	335
		222001 Telecommunications	281
		227001 Travel inland	1,322
		227002 Travel abroad	7,040
		227004 Fuel, Lubricants and Oils	2,472

Reasons for Variation in performance

No Variation

Total	18,278
Wage Recurrent	0
Non Wage Recurrent	18,278
AIA	0
Total For SubProgramme	70,815
Wage Recurrent	16,625
Non Wage Recurrent	54,190
AIA	0

Recurrent Programmes

Subprogram: 11 Asia and Pacific

Outputs Provided

Output: 01 Cooperation frameworks

Framework arrangements such as extradition treaties concluded with countries in the Asia and Pacific region.	• Coordinated a visit of H.E. Zhang Ming, Chinese Vice Minister of Foreign Affairs to Uganda during which he met with H.E. the President and Hon. Sam Kuteesa, Minister of Foreign Affairs from 8th to 9th May, 2017 to follow up to the FOCAC Johannesburg Summit and exchange of views on regional and international issues, especially UN Security Council reforms	Item 211101 General Staff Salaries	Spent 16,316
Visits of Ugandan and Asian countries government officials coordinated.	• Facilitated a working visit of a delegation from Exim Bank of India led by Mr. Nadeem Panjetan, the Chief General Manager and participated in organising the 1st Uganda – India forum in conjunction with Office of the Prime Minister, which was held in Kampala from 4th to 7th June, 2017.	211103 Allowances	7,746
		221007 Books, Periodicals & Newspapers	1,431
		221008 Computer supplies and Information Technology (IT)	1,577
		221009 Welfare and Entertainment	725
		221011 Printing, Stationery, Photocopying and Binding	1,125
		221012 Small Office Equipment	1,406
		222001 Telecommunications	32
		227001 Travel inland	2,813
		227002 Travel abroad	14,616
		227004 Fuel, Lubricants and Oils	5,286

Reasons for Variation in performance

No Variation

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	53,072
		Wage Recurrent	16,316
		Non Wage Recurrent	36,757
		<i>AIA</i>	0
Output: 02 Promotion of trade, tourism, education, and investment			
More foreign markets for Uganda's products, inward FDI and technology transfer secured.	Coordinated training programmes in various fields for both short term and long term opportunities; India Technical & Economic Cooperation (ITEC) Program benefiting 25 Ugandans, Thailand International Cooperation Agency (TICA) benefiting 11 Ugandans, Singapore Cooperation Program (SCP) benefited 20 Ugandans, Indonesia sponsored 6 Ugandans, Malaysia Technical Cooperation Program (MTCP) benefited 51 Ugandans, Korea International Cooperation Agency sponsored 25 Ugandans, The African Business Education (ABE) Initiative provided 7 Masters Degrees programmes through which 20 Ugandans benefited.	Item	Spent
		221103 Allowances	7,278
		221002 Workshops and Seminars	718
Resources for National development sourced and secured.		221003 Staff Training	3,567
		221008 Computer supplies and Information Technology (IT)	2,478
Technical advice tendered on compliance with international trade and investment law.		221009 Welfare and Entertainment	563
		221011 Printing, Stationery, Photocopying and Binding	844
Ugandans in Asia and pa		222001 Telecommunications	281
		227001 Travel inland	1,690
		227002 Travel abroad	11,719
		227004 Fuel, Lubricants and Oils	4,433
		228003 Maintenance – Machinery, Equipment & Furniture	590
		Total	34,160
		Wage Recurrent	0
		Non Wage Recurrent	34,160
		<i>AIA</i>	0
Output: 03 Peace and Security			
Peace and Security foreign policy positions recommended	• The Engineering Unit of the Japanese Ground Self Defense Forces (JGSFD) from the United Nations Mission (UNMISS) in South Sudan was cleared through Uganda on 29th May, 2017.	Item	Spent
		221009 Welfare and Entertainment	340
		221011 Printing, Stationery, Photocopying and Binding	1,297
Specialised Trainings for the Officers of the Uganda Police and Uganda People's Defence Forces and other security agencies secured		227001 Travel inland	1,928
		227002 Travel abroad	5,153
		227004 Fuel, Lubricants and Oils	1,259
		Total	9,977
		Wage Recurrent	0
		Non Wage Recurrent	9,977
		<i>AIA</i>	0
		Total For SubProgramme	97,209
		Wage Recurrent	16,316
		Non Wage Recurrent	80,894

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
0			
<i>Recurrent Programmes</i>			
Subprogram: 12 Americas and Carribean			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Ugandan stakeholders and international partners Coordinated in respect of sharing intelligence and promotion of cooperation in the fight against terrorism	Facilitated the exchange of correspondences between various Embassies / High Commissions accredited to Uganda and MDAs and in many areas of bilateral cooperation, including health, education and energy and security; Correspondences forwarded and follow up undertaken with the relevant MDAs	Item	Spent
	Coordinated the visit to Uganda of the Board of Governors from Canada's International Development Research Center (IDRC). The visit was undertaken and the Board visited various institutions funded by the Government of Canada.	211101 General Staff Salaries	16,797
Bilateral Agreements and Memoranda of Understanding negotiated and signed.	Prepared Brief and attended the ceremony for presentation of credentials by the High Commissioner of Canada, H.E Sara Hradecky at State House	211103 Allowances	4,548
	Drafted Speech for H.E the President at the National Day of the United States of America.	221003 Staff Training	1,750
Uganda Diplomatic Mi		221007 Books, Periodicals & Newspapers	954
		221008 Computer supplies and Information Technology (IT)	925
		221009 Welfare and Entertainment	444
		221011 Printing, Stationery, Photocopying and Binding	2,531
		221012 Small Office Equipment	1,165
		222001 Telecommunications	464
		222002 Postage and Courier	100
		227001 Travel inland	1,350
		227002 Travel abroad	9,157
		227004 Fuel, Lubricants and Oils	2,813
		228002 Maintenance - Vehicles	563
			Total
			43,560
			Wage Recurrent
			16,797
			Non Wage Recurrent
			26,763
			AIA
			0
Output: 02 Promotion of trade, tourism, education, and investment			
Investment flows from the Caribbean, Central and Latin America to Uganda increased.	Made arrangements for the Board of Directors to visit the sites where research is being implemented in various areas of Kampala. The Government of Canada is supporting Yoghurt production through the Canadian International Food Security Research Fund through Heifer International.	Item	Spent
		211103 Allowances	4,389
Bilateral Reciprocal Investment Promotion Agreements Negotiated and signed with Latin American and Caribbean countries.		221003 Staff Training	1,163
		221008 Computer supplies and Information Technology (IT)	618
		221009 Welfare and Entertainment	844
		221011 Printing, Stationery, Photocopying and Binding	1,633
Number of tourists from Latin America and Cari	Coordinated the preparatory meetings to host the 1st Fruit Standard Conference with the Government of Mexico due on 6th October, 2017 in Kampala. Fermented Food for Life" a two-year research for development project whose aim is achieving impact at reaching one million consumers of probiotic yogurt in Uganda	221012 Small Office Equipment	986
		222001 Telecommunications	464
		227001 Travel inland	2,734
		227002 Travel abroad	9,192
		227004 Fuel, Lubricants and Oils	2,813

Reasons for Variation in performance

No variation

Vote:006 Ministry of Foreign Affairs**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	24,835
Wage Recurrent	0
Non Wage Recurrent	24,835
<i>AIA</i>	0

Output: 03 Peace and Security

Funding and support to Uganda from international partners and stakeholders (Notably the US and Canada) Sourced to promote regional peace and security

Coordinated requests for meetings between the Ambassador of United States and various MDAs on issues of bilateral cooperation and regional security

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,044
221012 Small Office Equipment	950

Reasons for Variation in performance

No variation

Total	1,994
Wage Recurrent	0
Non Wage Recurrent	1,994
<i>AIA</i>	0
Total For SubProgramme	70,388
Wage Recurrent	16,797
Non Wage Recurrent	53,592
<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 13 Multilateral Organisations and Treaties***Outputs Provided***Output: 01 Cooperation frameworks**

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Agreements and beneficial legal instruments with states and international organisations signed, or ratified, and or assented to on behalf of Uganda.	<ul style="list-style-type: none"> • Nominated and recommended Amb. Agnes Kadama Kalibala, as Uganda's candidate for the post of Executive Director of UN-HABITAT, which will fall vacant in October 2017 	Item	Spent
		211101 General Staff Salaries	18,166
		211103 Allowances	4,914
Global Climate change agreement unanimously agreed.	<ul style="list-style-type: none"> • Nominated Lady Justice Elizabeth Ibanda Nahamya for consideration and appointment as a Special Representative of the UN Secretary- General on Sexual Violence in Conflict 	221007 Books, Periodicals & Newspapers	825
		221008 Computer supplies and Information Technology (IT)	844
Reports submitted on Uganda's Compliance and impleme	<ul style="list-style-type: none"> • Disseminated information on various UN Jobs to Government Ministries, Departments and Agencies for their consideration. • Participated in the Organization of the Uganda Solidarity Summit on Refugees which took place on 22nd and 23rd June 2017 co-hosted by H.E The President of Uganda and the UN Secretary General. • Signed an Agreement on extension of the validity of the legal framework for the activities and operations of the Country Office of the UN High Commissioner for Human Rights in Uganda. • Held meetings of the National Steering Committee for the development of the Human Rights National Action Plan to consider recommendations of the Human Rights Council as well as to harmonize the UPR 2 outcomes with the draft NAP. • Participated in the 35th Session of the Human Rights Council in Geneva from 6-23 June 2017, to Support the participation of Least Developed Countries (LDCs) and Small Island Developing States (SIDS) in the work of Human Rights Council. Statements on key human rights issues were delivered. • Drafted several Memoranda of understanding between the Russian Federation and Government of Uganda, Institute of Cultural Diplomacy & Uganda, Institute for Diplomacy and Foreign Relations (IDFR), between Korea and Uganda and cleared by Ministry of Justice and constitutional Affairs for signature. 	221009 Welfare and Entertainment	563
		221011 Printing, Stationery, Photocopying and Binding	1,688
		227001 Travel inland	839
		227004 Fuel, Lubricants and Oils	8,438
		228002 Maintenance - Vehicles	1,125

Reasons for Variation in performance

No Variation

Total	37,399
Wage Recurrent	18,166
Non Wage Recurrent	19,233
AIA	0

Output: 02 Promotion of trade, tourism, education, and investment

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support enhanced for Uganda Atomic Energy Council and related activities .	<ul style="list-style-type: none"> Participated in the workshop on WTO Agreement on Trade Facilitation at Esella country Hotel on 21st to 23rd June 	Item 211103 Allowances	Spent 3,994
Employment for Ugandans Sourced from international organisations.	<ul style="list-style-type: none"> Participated in the strategic dialogue: achieving Uganda's climate goals. 20th June 2017, Serena Hotel, Kampala. 	221008 Computer supplies and Information Technology (IT)	422
Support Institutionalized for Exportation of Uganda's Education, ICTs and Health services .	<ul style="list-style-type: none"> Uganda nominated Professor Eriabu Lugujjo, Professor Nixon Kamukama, Professor Ernest Okello Ogwang, and Professor John Ssentamu to participate in the Sustainable Development Goals Centre for Africa Conference; Mobilizing African Intellectuals towards Quality Tertiary Education, Rwanda 5th -6th July 2017 Submitted a bid to host the WTO Regional Trade Policy course in collaboration with Makerere University Business School on behalf of Uganda. Uganda nominated Mr.Byamukama Godfrey Kereere and Mr. Joseph Oloo Majanga senior Economists at MFPEd to participate in the 5th Session of the Multi-Year Expert Meeting on Trade, Services and Development scheduled on 18th -20th July, 2017 Participated in the Introductory WTO Trade policy Course for LDCs at WTO Headquarters in Geneva fully financed by the WTO Secretariat from 24th May to 12th June. 	221012 Small Office Equipment	1,429
		222001 Telecommunications	422
		227004 Fuel, Lubricants and Oils	5,981
		228002 Maintenance - Vehicles	563
		Total	12,810
		Wage Recurrent	0
		Non Wage Recurrent	12,810
		AIA	0

Reasons for Variation in performance

No Variation

Output: 03 Peace and Security

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reports submitted on Uganda's compliance with UN security council resolutions.	<ul style="list-style-type: none"> Held a meeting with the Inter-Agency Sub Committee on UN Resolutions to consider the draft documents on implications of UN Resolution 2321 on DPRK, the recommendations and submit a detailed implementation Report to the UNSC. Coordinated a visit by the Group of Experts on DRC to Uganda from 9th -11th May 2017 during which they met and interviewed former M23 Combatants currently cantoned in Uganda. Held various meetings with the Inter-Agency Sub Committee on UN Resolutions to consider requests for information by the UN Panel of Experts on Sudan, DRC and South Sudan, and thereafter submitted responses accordingly. 	Item	Spent
Sustainable peace supported in the Great Lakes Region & African region.		211103 Allowances	3,985
UN Security Council Resolutions adopted taking into account Uganda's interests and concerns .		221009 Welfare and Entertainment	515
Uganda's		227001 Travel inland	756

Reasons for Variation in performance

No Variation

Total	5,256
Wage Recurrent	0
Non Wage Recurrent	5,256
AIA	0

Output: 05 UN Security Council Support

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	55,465
Wage Recurrent	18,166
Non Wage Recurrent	37,299
AIA	0

Recurrent Programmes

Subprogram: 15 Diaspora

Outputs Provided

Output: 01 Cooperation frameworks

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ugandans in the diaspora registered	Continued to coordinate and provide consular services to distressed Ugandan workers and victims of trafficking, especially in Middle East and Asia. 20 Ugandans in Oman and Saudi Arabia rescued and repatriated back to Uganda. Held meetings with The Prime Minister, Immigration officials and UNAA Representatives and other Ugandan Diaspora Group leaders for the second time to further discuss issues to do with Dual Citizenship, and acquiring the National ID at Uganda Missions. Ugandans now appear to positively understand the processes involved in getting Dual Citizenship. Participated in Multisectoral meetings, eg Gender Ministry, Internal Affairs to work on modalities of how to safeguard Ugandan workers abroad. Safeguards and legal frameworks developed to help and protect our fellow countrymen/women working abroad.	Item	Spent
Ugandan diaspora mobilised for development		211101 General Staff Salaries	33,512
The rights of Ugandans in the diaspora promoted		211103 Allowances	3,123
		221002 Workshops and Seminars	3,788
		221007 Books, Periodicals & Newspapers	675
		221008 Computer supplies and Information Technology (IT)	1,406
		221009 Welfare and Entertainment	703
		221011 Printing, Stationery, Photocopying and Binding	3,450
		221012 Small Office Equipment	750
		222001 Telecommunications	450
		227001 Travel inland	3,375
		227002 Travel abroad	6,281
	227004 Fuel, Lubricants and Oils	4,875	
		Total	62,389
		Wage Recurrent	33,512
		Non Wage Recurrent	28,877
		AIA	0

Reasons for Variation in performance

no variation

Output: 02 Promotion of trade, tourism, education, and investment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ugandan diaspora mobilised for development	Liaising with Cabinet Secretariat to expedite the enactment of the National Diaspora Policy. Submitted National Diaspora Policy draft to a Consultant for RIA preparation. Engaged Diaspora in the attraction of investment, trade, Tourism. Continued liaising with Uganda Missions abroad, to attract Foreign Investors. Held meetings with Leaders of Diaspora groups, from USA. Held meetings with Representatives of Ugandans in the Diaspora and attended to their inquiries on Dual citizenship and National Identity plus other burning issues.	211103 Allowances	3,211
consular services given to distressed Ugandans abroad		221007 Books, Periodicals & Newspapers	225
Diaspora policy implemented		221008 Computer supplies and Information Technology (IT)	1,193
		221009 Welfare and Entertainment	706
		221011 Printing, Stationery, Photocopying and Binding	1,875
		221012 Small Office Equipment	750
		222001 Telecommunications	450
		227001 Travel inland	3,497
		227002 Travel abroad	8,438
		227004 Fuel, Lubricants and Oils	3,656

Reasons for Variation in performance

no variation

Total	24,001
Wage Recurrent	0
Non Wage Recurrent	24,001

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
		Total For SubProgramme	86,391
		Wage Recurrent	33,512
		Non Wage Recurrent	52,879
			AIA 0

Program: 22 Protocol and Public Diplomacy

Recurrent Programmes

Subprogram: 03 Protocol, Consular and Diplomatic Services

Outputs Provided

Output: 01 Protocol services up to state level

		Item	Spent
Protocol services provided to HE the President's State, Official and working visits abroad.	3 trips abroad were successfully organised, Ethiopia, Kenya and Tanzania	211101 General Staff Salaries	29,351
	Protocol services were provided for national days; Martyrs day and National Heroes' day	211103 Allowances	21,438
Protocol services provided at national events, conferences and summits	Appointments were sought for diplomatic corps; 25 with H.E the president and 30 with other government officials.	221002 Workshops and Seminars	338
	Protocol services were provided for 6 conferences; Pan African Forum on Migration, Solidarity Conference, Nile Basin Summit, IFAD Conference, 4th African Congress of Accountants and the Annual Bankers Conference 2017.	221007 Books, Periodicals & Newspapers	956
Protocol services provided to Visits of High ranking government officials abroad.	Organised 2 state dinners	221008 Computer supplies and Information Technology (IT)	563
Vis		221009 Welfare and Entertainment	1,125
		221011 Printing, Stationery, Photocopying and Binding	1,463
		221012 Small Office Equipment	590
		222001 Telecommunications	281
		222002 Postage and Courier	100
		227001 Travel inland	5,310
		227002 Travel abroad	26,719
		227004 Fuel, Lubricants and Oils	2,813
		228002 Maintenance - Vehicles	813

Reasons for Variation in performance

No variation

Total	91,858
Wage Recurrent	29,351
Non Wage Recurrent	62,507
AIA	0

Output: 02 consular services provided

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Government officials facilitated in obtaining visas	517 Work Permits issued, 63 vehicles cleared, 175 Identity Cards issued	Item	Spent
		221007 Books, Periodicals & Newspapers	169
Consular Services Provided to Ugandans abroad		221008 Computer supplies and Information Technology (IT)	1,688
		221009 Welfare and Entertainment	313
		221011 Printing, Stationery, Photocopying and Binding	2,493
		221012 Small Office Equipment	675
		222001 Telecommunications	197
		222002 Postage and Courier	281
		227001 Travel inland	7,688
		227002 Travel abroad	9,361
		227004 Fuel, Lubricants and Oils	3,656
		228002 Maintenance - Vehicles	934

Reasons for Variation in performance

No variation

Total	27,454
Wage Recurrent	0
Non Wage Recurrent	27,454
<i>AIA</i>	0

Output: 03 Diplomatic services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Updated the diplomatic list		221002 Workshops and Seminars	285
304 VIP lounge clearances were handled		221007 Books, Periodicals & Newspapers	338
2 missions were provided with security (Oman and Namibia)		221008 Computer supplies and Information Technology (IT)	1,125
Handled 53 URA related assignments including TIN issuance and tax waiver forms (MFA forms)		221009 Welfare and Entertainment	725
8 presidential messages were prepared and sent to the recipients		221011 Printing, Stationery, Photocopying and Binding	3,386
18 Aircraft clearances 12 Arms Clearances were attained		221012 Small Office Equipment	338
2 Ambassadors/High Commissioners presented their letters of credence		222001 Telecommunications	211
		222002 Postage and Courier	307
		227001 Travel inland	12,559
		227004 Fuel, Lubricants and Oils	3,656
		228002 Maintenance - Vehicles	732

Reasons for Variation in performance

No variation

Total	23,661
Wage Recurrent	0
Non Wage Recurrent	23,661
<i>AIA</i>	0
Total For SubProgramme	142,973
Wage Recurrent	29,351

Vote:006

 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	113,621
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 21 Administrative support services

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Accountability and transparency control strengthened	35 Accounting Officers of Missions Abroad were trained. Premises secured and security system strengthened. Routine and quarterly servicing of lifts and security gadgets done. Serviced and managed Ministry equipment and machinery. Logistics and facilitations offered during receiving of envoys, at National and International functions and Accreditation of Ambassadors Paid salaries on time, displayed payrolls and distributed pay slips. Induction of newly recruited officers. Micro-structures of departments were reviewed to fit into new Ministry structure. 7 staff were trained in long and short term courses Verification of Foreign Pensioners with the help of the British High Commission and Indian High Commission was done. 853 academic documents were certified Recruited and inducted 8 Foreign Service Officers. Procured 150 MOFA branded t-shirts	Item	Spent
Monitoring and efficiency control strengthened both at the headquarters and Missions		211101 General Staff Salaries	932,692
Administrative & Support services to the ministry provided		211103 Allowances	110,183
		212102 Pension for General Civil Service	659,973
Ministry's image projected and protected		213001 Medical expenses (To employees)	15,346
		213002 Incapacity, death benefits and funeral expenses	6,025
Staff efficienc		213004 Gratuity Expenses	206,888
		221001 Advertising and Public Relations	9,949
		221002 Workshops and Seminars	223,074
		221003 Staff Training	94,578
		221004 Recruitment Expenses	2,813
		221006 Commissions and related charges	27,250
		221007 Books, Periodicals & Newspapers	10,664
		221008 Computer supplies and Information Technology (IT)	14,125
		221009 Welfare and Entertainment	104,382
		221011 Printing, Stationery, Photocopying and Binding	26,969
		221012 Small Office Equipment	15,750
		221016 IFMS Recurrent costs	14,850
		221017 Subscriptions	3,765
		221020 IPPS Recurrent Costs	10,357
222001 Telecommunications	18,394		
222002 Postage and Courier	11,856		
223002 Rates	10,000		
223004 Guard and Security services	39,337		
223005 Electricity	152,991		
223006 Water	5,625		
224004 Cleaning and Sanitation	43,020		
224006 Agricultural Supplies	14,617		
225002 Consultancy Services- Long-term	357,896		
227001 Travel inland	112,982		
227002 Travel abroad	190,361		
227003 Carriage, Haulage, Freight and transport hire	18,920		
227004 Fuel, Lubricants and Oils	103,327		
228002 Maintenance - Vehicles	133,643		
228003 Maintenance – Machinery, Equipment & Furniture	39,374		
228004 Maintenance – Other	5,818		

Reasons for Variation in performance

No variation

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	3,747,792
		Wage Recurrent	932,692
		Non Wage Recurrent	2,815,100
		AIA	0

Output: 22 Ministry Property Management services

Property maintenance and schedule manual developed and implemented	Finalised designs and secured approvals for the chancery building in Bujumbura	Item	Spent
	Finalised conceptual designs for the chancery building in Juba	211103 Allowances	6,490
Policies on properties developed and reviewed	Finalised heritage studies in Ottawa and submitted application for granting approval to demolish the old structure and erect a new building	221009 Welfare and Entertainment	3,375
		221011 Printing, Stationery, Photocopying and Binding	1,688
Capital works on strategic properties in Missions abroad monitored and inspected	Concluded the evaluation of bids for renovation of chancery building in Brussels	227002 Travel abroad	16,884
	Concluded the evaluation of bids for the consultancy services to design and supervise the renovation of chancery building in Paris	227004 Fuel, Lubricants and Oils	1,172
	Concluded evaluations for the construction of Bujumbura umbra Chancery plus Supervision consultancy		
	Singed agreement for phase ii works for the Chancery renovation which covered the all the exterior works		
	Concluded the negotiations regarding eviction of illegal occupants of mbarara land.		

Reasons for Variation in performance

no variation

Total	29,608
Wage Recurrent	0
Non Wage Recurrent	29,608
AIA	0

Outputs Funded

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

Emoluments for person to Holder were paid as planned. Contributions to African Union and UN Secretariat were made. Transfers to PAS were made. Transfers to PAM were made	Item	Spent
	262101 Contributions to International Organisations (Current)	2,733,661
	263104 Transfers to other govt. Units (Current)	98,834
	264102 Contributions to Autonomous Institutions (Wage Subventions)	102,555

Reasons for Variation in performance

No variation

Total	2,935,051
Wage Recurrent	0
Non Wage Recurrent	2,935,051

Vote:006 Ministry of Foreign Affairs**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	6,712,450
	Wage Recurrent	932,692
	Non Wage Recurrent	5,779,758
	AIA	0

*Recurrent Programmes***Subprogram: 05 Policy and Planning***Outputs Provided***Output: 21 Administrative support services**

	Item	Spent
Policies Developed	The Unit produced quarter three (Q3) FY 2016/17 performance report for the Ministry.	
Missions supported in Planning, budgeting and performance reporting (OBT)	211101 General Staff Salaries	42,000
	211103 Allowances	14,273
Quarterly performance report, Semi Annual and the Annual Physical performance reports Produced	221002 Workshops and Seminars	40,187
	221003 Staff Training	3,375
	221007 Books, Periodicals & Newspapers	3,530
The Annual Ministerial Policy Statement 2017/18 Produced	221008 Computer supplies and Information Technology (IT)	4,756
	221009 Welfare and Entertainment	3,734
The Mi	221011 Printing, Stationery, Photocopying and Binding	16,142
	221012 Small Office Equipment	1,128
	222001 Telecommunications	1,406
	227001 Travel inland	7,582
	227002 Travel abroad	27,491
	227004 Fuel, Lubricants and Oils	12,465
	Participated in the preparation of responses to Audit Queries for Headquarters and Missions abroad.	
	Participated in the inspection exercise of Uganda's Missions in Algiers, Rome and Copenhagen	
	Successfully organized a capacity building training for Heads of Department on Regulatory Impact Assessment (RIA) and effective Cabinet Memo writing.	
	Provided support to Missions in budget preparation and performance reporting.	

Reasons for Variation in performance

No Variations

Total	178,070
Wage Recurrent	42,000

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	136,070
		AIA	0
		Total For SubProgramme	178,070
		Wage Recurrent	42,000
		Non Wage Recurrent	136,070
		AIA	0

Recurrent Programmes

Subprogram: 06 Resource Centre

Outputs Provided

Output: 21 Administrative support services

		Item	Spent
Calendars and dairies printed and distributed to the stakeholders	• Procurement of the service provider to host the MOFA Website domain and Missions subdomain completed.	211101 General Staff Salaries	18,530
Conferences reports and communiqués published, press statement, adverts, supplements daily press brief prepared and circulated to media houses for publication and the Missions	• Trained staff from missions on maintenance and updating their websites. • A report produced with NITA-U to carry out a risk assessment exercise with far reaching recommendation for action to mitigate the identified risks. • Worked out specifications for the wireless access points.	211103 Allowances 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	15,387 36,680 3,652 9,708 5,506
MoFA ma	• Procurement of the service provider to supply licenses completed. • Provided end user support and resolved ICT related issues. • Contract to procure a designer of the Protocol Management Information System was awarded. • Scan and email all documents, receive official mail and disseminate it accordingly to respective offices. • Ensured that every staff has an official email address including those in mission. • Issued 27 press releases and uploaded 27 stories onto the Ministry website, 13 articles in the local, press, 2 newspaper supplements, 2 magazine stories, Held 1 media briefing, got 29 new followers on twitter, got 47 Facebook followers, procured 150 promotional shirts	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	14,679 2,462 844 5,417 8,352 11,250 8,874

Reasons for Variation in performance

No Variation

Total	141,340
Wage Recurrent	18,530
Non Wage Recurrent	122,810
AIA	0
Total For SubProgramme	141,340
Wage Recurrent	18,530
Non Wage Recurrent	122,810

Vote:006 Ministry of Foreign Affairs**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 14 Internal Audit			
<i>Outputs Provided</i>			
Output: 21 Administrative support services			
Report on the status of NTR produced	The Unit carried out the following audits;	Item	Spent
Advances and cash management reports produced	Pay roll audit.	211101 General Staff Salaries	20,151
Payroll audit reports produced	Audit Inspection for Uganda Embassies in Ankara and Paris.	211103 Allowances	2,385
IFMS review reports produced	Procurement Audit for the Ministry.	221002 Workshops and Seminars	1,083
Adhoc management requests reports produced		221003 Staff Training	5,684
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	2,363
		221009 Welfare and Entertainment	1,070
		221011 Printing, Stationery, Photocopying and Binding	3,804
		221012 Small Office Equipment	1,025
		221017 Subscriptions	420
		222001 Telecommunications	647
		227002 Travel abroad	15,224
		227004 Fuel, Lubricants and Oils	2,321
Total			56,925
Wage Recurrent			20,151
Non Wage Recurrent			36,774
AIA			0
Total For SubProgramme			56,925
Wage Recurrent			20,151
Non Wage Recurrent			36,774
AIA			0

Reasons for Variation in performance

No variations

*Development Projects***Project: 0027 Strengthening Foreign Affairs***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Structural technical report on MOFA Headquarter produced and maintenance plan of the Building carried out	Repaired balcony on fourth floor Marked parking slots and painted curb stones	Item 312101 Non-Residential Buildings	Spent 218,899
Assesment report on buildings, plots for renovation and development produced	Erected metallic barriers and chains links around the parking lot Constructed flower beds in flower gardens Sealed cracks on trenches Planted assorted grass in sparsely covered areas of the compound Re-painted 224 meters of the perimeter fence Repaired the VIP security backdoor		

Reasons for Variation in performance

No variation

Total	218,899
GoU Development	218,899
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 2 Motor Vehicles and 2 motorcycles	Procurement completed. Awaiting delivery	Item 312201 Transport Equipment	Spent 454,616
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Reasons for Variation in performance

The procurement took longer due to the specifications requested and also due to late release of funds for the purchase

Total	454,616
GoU Development	454,616
External Financing	0
AIA	0

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

Purchase of Office and ICT Equipment, including Software	software procured	Item 312202 Machinery and Equipment	Spent 7,972
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Reasons for Variation in performance

No variation

Total	7,972
GoU Development	7,972
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:006 Ministry of Foreign Affairs**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Office and Residential Furniture and Fittings	Furniture procured	Item	Spent
		312203 Furniture & Fixtures	74,992
Reasons for Variation in performance			
No variation			
		Total	74,992
		GoU Development	74,992
		External Financing	0
		AIA	0
		Total For SubProgramme	756,480
		GoU Development	756,480
		External Financing	0
		AIA	0
		GRAND TOTAL	9,755,324
		Wage Recurrent	1,285,348
		Non Wage Recurrent	7,713,496
		GoU Development	756,480
		External Financing	0
		AIA	0